

KANO STATE				
FINANCIAL STATEMENT				
2020 APPROVED BUDGET				
Ref	Description of Items	2019 Approved Budget	2020 APPROVED	
A	Estimated Recurrent Revenue			
1	Total Internally Generated Revenue	46,901,030,760	46,246,000,000	
2	Statutory Allocation	62,625,549,399	76,000,000,000	
3	Value Added Tax (VAT)	21,189,819,068	23,100,000,000	
4	Others Receipts	7,946,269,480	4,800,000,000	
5	Recurrent Loan (Bailout)	20,000,000,000		
	Total Recurrent Revenue	158,662,668,707	150,146,000,000	
B	Consolidated Revenue Fund Charges	6,180,106,539	7,964,487,219	
C	Estimated Recurrent Expenditure			
1	Personnel Cost	58,855,512,800	54,769,399,510	
2	OverHead Cost	21,015,216,157	18,299,145,990	
	Total Recurrent Expenditure (B+C)	86,050,835,496	81,033,032,719	39%
D	Estimated Recurrent Surplus			
	(Transfer to Capital Dev. Fund)(A-[B+C])	72,611,833,211	69,112,967,281	
E	Other Receipts			
1	Miscellaneous General	1,925,000,000	4,446,269,408	
2	Grants General	30,835,612,819	28,239,884,251	
3	Loans	28,017,500,000	23,112,500,000	
4	Treasury Opening Balance	530,194,484	263,105,997	
	Total Capital Receipts	61,308,307,303	56,061,759,657	
F	Capital Development Fund (D+E)	133,920,140,513	125,174,726,938	
G	Total Capital Expenditure	133,920,140,513	125,174,726,938	61%
H	Total Expected Revenue (A+E)	219,970,976,010	206,207,759,657	
I	Total Estimated Expenditure (B+C+G)	219,970,976,010	206,207,759,657	
J	EXPECTED SURPLUS/(DEFICIT) (H-I)	-	-	

KANO STATE APPROVED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL JAN- AUG	2020 APPROVED
	CONSOLIDATED	28,603,377,520	46,883,784,526	27,666,861,873	46,246,000,000
A	ADMINISTRATIVE SECTOR	1,909,900	189,000,000	24,295,000	139,500,000
011100000000	GOVERNOR'S OFFICE				
011100100600	Due Process Bureau		2,000,000		2,000,000
01110010901	LIAISON OFFICES		40,000,000		40,000,000
011100100201	Deputy Governor's Office				
011100300100	Guidance and Counseling Board	765,400	5,000,000	295,000.00	5,000,000
011100400100	Kano State Pilgrims Welfare Board		40,000,000	23,000,000.00	73,500,000
012500000000	OFFICE OF THE HEAD OF SERVICE		1,000,000		1,000,000
014000000000	OFFICE OF AUDITOR-GENERAL (STATE)		500,000	625,000.00	500,000
014700100000	Civil Service ommission	1,144,500	500,000	375,000.00	500,000
015000100100	Kano State Zakkah and Hubsu Commission		100,000,000		2,000,000
055100000000	Ministry For Local Government				15,000,000
016700000000	OFFICE OF AUDITOR (LOCAL GOVERNMENT)				
	ECONOMIC SECTOR	26,014,385,794	42,763,639,682	24,668,301,466	36,416,025,566
021500000000	MINISTRY OF AGRICULTURE	1,821,500	30,672,000		26,123,250
021511500100	KNARDA		1,500,000		1,500,000
021511600100	KASCO				300,000,000
021511700100	Zoological Garden & Wild life Management Agency	16,333,100	26,000,000	11,406,275.00	30,000,000
022000000000	MINISTRY OF FINANCE	2,247,500	743,215,000		205,215,000
022000800100	Kano State Internal Revenue Service	23,766,372,109	35,331,195,029	22,682,719,871.38	29,859,502,906
022001300100	Kano State Investment & Properties Ltd				
022200100100	MIN. OF COMM, INDUSTRIES & CO-OPS	18,190,001	60,000,000	12,792,000.00	66,000,000

KANO STATE APPROVED ESTIMATE, 2020

RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL JAN- AUG	2020 APPROVED
022205300100	Muhammadu Abubakar Rimi Market Management Board		58,000,000		58,776,000
022205600100	Tourism Management Board	10,579,709	11,000,000	6,175,716.01	11,000,000
023400100100	MIN. OF WORKS & INFRASTRUCTURE	34,690,000	66,977,500	11,087,000.00	66,977,500
023400400100	Kano State Road Maintenance Agency (KARMA)		500,000		500,000
023400400200	Kano State Housing Cooperation	293,749,980	170,300,303	166,763,005.00	187,000,000
023406000300	Kano State Transport Authority (KANO LINE)	65,814,270	122,780,910	30,980,700.00	122,780,910
023800000000	MIN. OF PLANNING & BUDGET		1,500,000		1,500,000
023800400100	State Bureau of Statistics		500,000		500,000
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEV.		3,880,000		3,880,000
025210100200	Kano State Water Board	442,767,190	1,608,000,000	419,326,006.33	1,608,000,000
025210600300	Water Resources & Engineering Construction Agency		20,000,000	52,500.00	20,000,000
025210700400	Rural Water Supply & Sanitation Agency (RUWASA)	1,028,620	2,250,000	147,500.00	1,770,000
025210800500	Rural Electricity Board (REB)		500,000		
026000100100	BUREAU FOR LAND MANAGEMENT	1,063,718,778	3,019,868,940	996,602,846.95	2,560,000,000
026000200100	Kano State Urban Planning & development Agency	297,073,037	1,485,000,000	330,248,044.97	1,285,000,000
	LAW & JUSTICE SECTOR	115,812,481	128,750,000	57,396,961	6,210,250,000
03260010000	JUDICIAL SERVICE COMMISSION		300,000		300,000
032605100101	HIGH COURT OF JUSTICE	40,809,152	28,750,000	23,878,264	50,750,000
032605300100	SHARI'A COURT OF APPEAL	38,369,329	36,000,000	227,800	36,000,000
032605500100	KANO STATE SHARI'A COMM.			15,402,897	15,000,000
032605600100	KANO STATE HISBAH BOARD		1,500,000		

KANO STATE APPROVED ESTIMATE, 2020

RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL JAN- AUG	2020 APPROVED
035000000000	Zakkat Commission				100,000,000
023400900100	Kano State Fire Service	2,227,000	2,200,000	790,000.00	2,200,000
023406100400	Kano State Road Traffic Agency (KAROTA)	34,407,000	60,000,000	17,098,000.00	6,006,000,000
	SOCIAL SECTOR	2,471,269,345	3,802,394,844	2,916,868,447	3,480,224,434
051400000000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.	2,000,000	2,200,000	2,450,000.00	3,000,000
051700100100	MINISTRY OF EDUCATION		360,000		360,000
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)		2,000,000		2,000,000
051701000400	Kano State Agency for Mass Education	107,500	200,000	118,680.00	200,000
051701800500	Kano State Polytechnic	462,000,000	468,000,000	431,800,000.00	648,000,000
051701900600	Sa'adatu Rimi College of Education	115,846,993	298,500,000	77,838,519.00	99,700,000
051702100700	Kano State University of Science & Technology Wudil	387,650,917	642,676,375	606,069,233.31	581,683,080
051702100800	Yusuf Maitama Sule University Kano	264,371,200	235,975,713	247,660,147.00	371,490,220
051702200900	Aminu School of Islamic & Legal Studies	180,624,416	251,984,856	4,010,074.00	188,450,000
051702201000	Audu Bako College of Agric Danbatta	25,171,204	51,370,000	47,115,061.00	52,439,000
051702301100	Kano State College of Edu. &, preliminary Studies.	101,580,000	117,416,500	100,209,278.26	128,300,900
051705600100	Kano State Scholarship Board		4,000,000		4,000,000
051705700200	Senior Secondary Sch. Management Board	35,860,454	186,500,000	787,925,370.02	
051706000300	Science & Technical Schools Board	250,000	28,000,000	12,300,000.00	28,000,000
051700800300	Kano State Library Board	1,072,150		1,470,000.00	1,400,000
051706000600	Kano State Private Schools & Voluntry Institutions Board	96,967,722	100,000,000	154,127,165.50	75,500,000
051702301100	RMK Coll. of Arts, Science & Remedial Stu.	18,083,091	35,000,000	12,114,257.50	20,000,000
052100100000	MINISTRY OF HEALTH	18,873,000	46,000,000	3,840,500.00	46,000,000

KANO STATE APPROVED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL JAN- AUG	2020 APPROVED
052100300100	HOSPITALS MANAGEMENT BOARD (H.M.B)	346,381,903	422,700,000	127,484,593.00	423,300,000
052111800000	KANO STATE CONTRIBUTORY HEALTH CARE MANAGENT AGE			180,000.00	500,000
052111300100	KADCMSA (Kano Drugs & Medical Consumerbles Supply Agency)		200,000,000	40,979,036.00	200,000,000
052112000000	Private Health Institution Management Ag				40,000,000
052110201200	HMB Zone7 MAWSH	239082706.2	200,975,000	153,483,646.19	200,975,000
012300000000	MIN. OF INFORMATION & INTERAL AFFAIRS		380,000		380,000
012300300100	Abubakar Rimi Television(ARTV)	25,000,000	60,000,000	23,658,457.00	60,000,000
012300400200	Kano State Radio Corporation	23,848,000	50,000,000	10,350,137.00	50,000,000
012301000300	Kano State Censorship Board	2,310,000	15,000,000		15,000,000
012301300400	Government Printing Press	108,740,000	300,000,000	48,201,191.00	100,000,000
012305500500	Triumph Publishing Company	4,231,490	24,000,000	10,106,090.00	50,000,000
012305600600	History and Culture Bureau	340,000	1,000,000	65,000.00	1,000,000
012305700700	Youth Development & Economic Empowerment Directorate	300,000	700,000		700,000
053500100100	MINISTRY OF ENVIRONMENT	3,183,800	3,456,400	3,166,500	10,000,000
053505600100	Refuse Mgt & Sanitation Board (REMASAB)	6,707,800.00	4,000,000	3,759,600.00	4,000,000
053505700100	Kano State Afforestation Project (KNAP)				
053505800100	Kano State Sustainable projects				
10110010900	Kano State Sports Commission		30,000,000	5,310,760.00	30,000,000
10110010911	Kano Pillars Football Club		20,000,000	1,075,151.00	20,000,000
055100100000	MINISTRY FOR RURL & COMMUNITY DEV	685,000.00			23,846,234

PROPOSED CAPITAL RECEIPTS 2020 ESTIMATES

FINANCIAL STATEMENT					
		2018	APPROVED	2019	2020
			APPROVED	2019	ACTUAL
					PROPOSED
1	Proceeds from Sales of GPs (MoWH&T)	7,211,924,718	300,000,000		996,269,408
2	Proceeds from Sales of Houses in the four new Cities (MoWH&T)	11,176,134,314	1,500,000,000		3,400,000,000
3	Repayment from Paris Club	14,046,269,408			
4	HAJJ FAIR OPERATION		125,000,000	15,000,000	50,000,000
	SUB TOTAL	32,434,328,440	1,925,000,000	15,000,000	4,446,269,408
A	GRANTS GENERAL				
1	FGN/DEVELOPMENT PARTNERS GRANTS				
i	TL II (Cowpea) IITA (KNARDA)	1,155,000	1,155,000		1,155,000
ii	SDGs Conditional Grant Scheme FGN/KNSG	1,200,000,000	1,200,000,000	1,000,000,000	1,200,000,000
iii.	Leventis Foundation of Nigeria (Min of Agric. & Nat. Res.)	35,000,000	35,000,000		35,000,000
iv	Grant from UBEC (SUBEB)	1,300,268,677	2,084,000,000	2,947,665,690	2,000,000,000
v	EU/UNICEF WSSSRP II Grant (Min. of Water Resources)	234,000,000	234,000,000	43,369,486	
vi	PEWASH PROJECT			800,000,000	1,371,400,000
vii	Grants from International Organizations (MoE) - Global Partnership for Education/Nigeria Partnership for Education (GPE/NIPEP)	5,575,000,000	2,075,000,000	54,753,340	500,000,000
iix	EU/World Bank Grants for States & Local Governance Reform Project (SLOGOR (MoPB).	936,303,630	936,303,630	566,989,047	500,000,000
ix.	World Bank grant for Implementation of 3rd National Fadama Development Project	450,000,000	450,000,000		
x	Contribution to water facility in 4 LGAs Projects (EU/UNICEF, WSSSRP II)				460,000,000
xi	Grant from UNICEF for Implementation of Health, WASH, Nutrition and Other Related Programmes	940,578,656	940,578,656	100,290,400	500,000,000
xii.	FGN grant for the construction of feeder roads in the LGAs (RAMP)	6,100,000,000	1,496,227,464		1,825,000,000
xiii	Save One Million Lives for Results	500,000,000	500,000,000	664,379,197	500,000,000
xiv	Performance Bonus on Saving One Million Lives		1,000,000,000	1,200,000,000	

xv	Chinesse Grant (Light Rail Project)	4,250,000,000	4,250,000,000	1,105,000,000	4,250,000,000
xvi	70% constribution from Firstplus & Yudong Honkong Limited	2,330,000,000	1,330,000,000		
xvii.	Public Complain & Anti Corruption		160,692,250	62,880,529	100,000,000
xviii	BOI Contribution to Resuscitation of WRECA 70%		1,018,500,000		1,455,000,000
xix	Basic Health Care Provision Fund (BHCPF)				1,950,000,000
xx	SFTAS WORLD BANK GRANTS TO THE STATE				1,458,992,142
	SUB TOTAL (1)	23,852,305,963	17,711,457,000	8,545,327,689	18,106,547,142
2	GRANTS FROM LGAS/COMM./BENEFICIARIES				
i.	MIN. OF WORKS & INFRASTRUCTURE	45,182,039	45,182,040		45,182,040
ii.	LGCs. Contribution for Const. of 5Km Tarred Rd in each LGA (KNUPDA)	1,500,000,000	66,000,000		66,000,000
iii.	LGCs. Contribution for SDGs Projects (MoPB)	320,000,000	132,000,000		
iv	TET Fund Grant for Kano State Polytechnics.	210,000,000	200,000,000		
v	TET Fund(Tertiary Education Trust Fund) State College of Education & Preliminary Studies	550,000,000	2,000,000,000		500,000,000
vi	LGCs. Contribution for Watari Water Supply Scheme (MoWR)	220,000,000	220,000,001		220,000,000
vii	LGCs.Contribution for WSSSRP (EU/UNICEF Assisted Project) (MoWR).	120,000,000	120,000,001		120,000,000
viii	LGCs Contribution for Educational Libraries and Laboratory (MoE)	220,000,000	66,000,000		66,000,000
ix.	LGCs Contribution for other Joint Projects	660,000,000	220,000,000		1,220,000,000
x	LGCs Contribution for Jakara Wuju Wuju (MoWH&T)	150,000,000	20,000,000		
xi	LGCs Contribution for flyover from Murtala Muhd Way-Triumph (MoWH&T)	220,000,000	44,000,000		
xii	LGCs Contribution for the construction of Kasuwar Rimi Fly Over / Tunnel to M/M Hospital				1,120,000,000
xiii	LGCs Contribution for Schools of Islamic Studies - 36 LGAs (MoE)	110,000,000	54,000,000		54,000,000
xiv	LGCs Contribution for Technical Schools (MoE)	110,000,000	44,000,000		44,000,000
xv	Tractarisation Programme (MoA)	140,000,000	140,000,000		140,000,000
xvi	LGCs Contribution for Rehabilitation of Primary School	440,000,000	440,000,000		440,000,000

xvii	5% IGR to KHETFUND		1,400,000,000	499,934,283	1,200,000,000
xviii	1% grant from LG for health trust fund	1,150,000,000	1,150,000,000	211,091,285	1,402,500
xix	LGS contribution to Kofar Mata Fly-over		50,645,870		
xx	Contribution to Health Care Contributory Scheme		3,000,000,000		
xxi	GRANT FROM NHIS FOR KACHIMA				950,000,000
xxii	GRANT FROM NPHCDA TO PHCMB				1,000,000,000
xxiv	CONTRIBUTION FROM AMINU DANTATA				250,000,000
		6,165,182,039	9,411,827,912	711,025,568	7,436,584,540
3	Grants from Dangote/Melinda & Bill Gates Foundations/Others.				
i.	Global Fund for Malaria	610,271,250	3,183,504,000	2,348,513,395	2,500,000,000
ii.	Grant from NGO- Qur'anic & Islamiyya Schools	159,000,000			
iii	Dangote, Bill & Melinda Gate		300,000,000.00	101,552,970	196,752,569
	SUB TOTAL (3)	769,271,250	3,483,504,000	2,450,066,365	2,696,752,569
	Total of Sub Total (1) + (2) + (3)	30,786,759,252	30,606,788,912	11,706,419,622	28,239,884,251
B	LOANS:				
1	EXTERNAL LOAN:				
ii	Islamic Development Bank (IDB)	15,250,000,000	15,250,000,000		11,675,000,000
iii	French Development Agency (FDA)	11,437,500,000	11,437,500,000		10,937,500,000
	World bank support loan				
	SUB TOTAL (1B)	26,687,500,000	26,687,500,000	-	22,612,500,000
2	INTERNAL LOANS:				
i	Soft Loan from Bank of Industry (MoCIT)	500,000,000	250,000,000		
ii	World Bank Grants for New Map Project (MoEnv)	1,260,000,000	1,080,000,000		500,000,000
iii	Soft Loan Support to Agriculture (MoANR)	500,000,000			
	TREASURY OPENNING BALANCE	354,119,019	530,194,484		263,105,997
	SUB TOTAL (2B)	2,260,000,000	1,330,000,000	-	500,000,000
	Total of Sub Total (1B) + (2B)	28,947,500,000	28,017,500,000	-	23,112,500,000
	GRAND TOTAL (Capital Receipts)	92,522,706,711	62,409,483,396	11,721,419,622	56,561,759,657

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1	ADMINISTRATIVE SECTOR				
011100000000	Government House	-	30,242,618	20,161,744.67	41,003,000
011101000200	Special Services Directorate	-	1,163,275,091	689,388,702.00	1,034,114,000
011101000500	Protocol Directorate	-	21,542,735	21,542,735.00	10,965,000
011101000400	Research & Documentation Directorate				
011101000700	Servicom Directorite				
011101000900	Kano state Liaison Office, Abuja				
011101001000	Kano state Liaison Office, Lagos				
011100100200	Deputy Governors Office	21,037,235.15	24,108,143	15,306,758.07	19,838,956
011100400100	Pilgrim Welfare Board	-	120,834,506	-	38,783,000
051206600000	Guidance and Counselling Board	-	10,811,186	3,756,057.70	9,932,000
011200100000	House of Assembly	452,785,194.11	358,973,849	265,672,469.26	424,734,000
011105600100	Public Account Committee	-	14,065,404	7,251,127.00	26,351,000
011101300100	Admin and General Services	-	16,252,552	-	18,224,000
011612200000	Chieftancy Affairs	-	2,746,127	-	2,775,000
011101300300	Research Evaluation & Political Affairs Directorate	-	616,706,940	376,115,880.00	564,174,000
011100100300	Special Duties Directorate				
011100300400	Council Affairs Directorate				
011100100800	Public Complaint & Anti Corruption Dir.	-	-	51,439,620.00	77,160,000
012500000000	Office of the Head of Civil Service	665,406,962.00	1,116,275,949	598,384,032.00	1,173,268,000
012500800100	Pension Fund Trustees	-	19,921,960	11,714,507.00	17,572,000
012504300000	Salary & Wages Directorate				
055100200100	Ministry for Local Government	-	96,472,844	-	62,854,000
011101300600	Emirate Council				
012504500000	Kano State Computer Centre	-	6,500,000	-	5,137,000
140000000000	Office of the Auditor General (State)	-	189,585,050	99,748,804.00	149,620,000
011100100600	Due Process Directorate	-	42,059,583	22,456,648.00	37,606,000
014700100000	Civil Service Commission	14,958,470.35	16,293,923	-	22,930,000
016700000000	Local Government Audit	-	151,103,601	79,339,945.00	120,660,000
014800100100	Kano State Ind. Elect. Comm.	-	11,726,716	12,625,229.00	18,938,000
055511000000	Ministry for Special Duties				
	Sub total	1,154,187,861.61	4,029,498,776	2,274,904,258.69	3,876,638,955

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	563,592,947	377,359,834.00	566,919,000
021511400000	KNARDA	-	1,154,976,535	698,407,904.00	1,047,612,000
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	94,793,706.00	135,921,387	101,039,298.00	114,366,000
022200100100	Ministry of Commerce Ind. & Co-op.	-	210,000,000	-	148,359,000
022203200000	Abaubakar Rimi Market	-	20,000,000	-	20,242,000
022203300000	Tourism Management Board	-	41,272,924	-	35,013,000
023406000000	Kano State Transport Authority	-	30,374,000	-	30,374,000
022000000000	Ministry of Finance	-	531,034,251	6,259,225.00	412,957,000
022000800000	Kano State Internal Revenue Services	-	-	-	-
022001102500	Kano State Micro Finance Agency	-	15,708,000	-	17,134,000
023800000000	Ministry of Planning & Budget	-	78,075,510	59,402,598.00	63,552,348
026000000000	Kano State Bureau of Statistics	-	28,922,526	-	27,544,000
025210700400	RUWASA	30,983,159.97	41,741,304	17,933,035.00	33,681,000
055310800000	Rural Electrification Board	112,192,700.07	121,279,937.11	-	91,832,000
026000000000	Bureau for Land Management	-	208,289,937	171,685,940.28	220,818,000
026005200000	KNUPDA	293,015,620.58	297,019,446	-	152,667,000
025300100100	Ministry of Rural & Community Development	-	271,329,363	-	79,522,000
055308405100	RAMPS Directorate				
053500000000	Ministry of Environment	356,754,929.41	580,165,336	43,512,400.00	512,007,000
053511000000	REMASAB	141,096,738.13	136,026,406	177,839,916.22	118,260,000
053511100000	KNAP	37,234,417.35	49,427,500	33,420,754.39	33,591,000
053511200000	Kano State Sustainable Projects	7,065,045.28	7,391,912	5,295,180.08	6,896,000
023400000000	Ministry of Works & Infratructure	400,335,991.64	551,541,236	-	457,474,000
023402350000	Kano State Maintenance Agency (KARMA)	-	4,647,139	-	4,133,000
025612505000	Ministry of Housing & Transport				
023403600000	Housing Corporation	55,757,182.00	-	32,894,631.00	56,673,000
025200000000	Ministry of Water Resources	161,637,277.00	246,496,849	-	129,945,604
025210100200	Kano State Water Board	461,815,657.06	690,948,331	436,991,452.66	738,384,950
025210600100	Wreca	-	14,106,000	-	15,387,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
022203100000	Kano state Consumer Protection Agency				
	Sub total	1,473,472,308.43	6,030,288,776	1,692,156,084.97	5,135,343,903
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	104,921,842.10	134,472,306	104,921,842.10	119,161,000
032605700000	Ministry of Justice	-	406,415,560	-	306,307,221
032605900000	Law Reform Commission	25,533,031.13	29,014,116	26,977,810.29	29,227,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	458,879,054	435,241,849.92	644,753,158
023412400000	Kano State Fire Service	-	529,866,473	-	540,169,000
032605800000	High Court of Justice	847,406,865.60	1,142,725,616	685,009,783.93	1,232,583,450
032600000000	Judicial Service Commission	123,619,547.68	294,370,936	71,384,251.78	315,352,020
032605400000	Shari'a Court of Appeal	-	1,319,371,919	-	1,301,467,749
032605500100	Kano State Shari'a Commission	-	89,990,920	-	84,472,215
035000000000	Kano State Zakkat Commission	-	28,149,176	4,024,455.02	32,088,000
032605600100	Kano state Hisbah Board	12,302,489.00	23,527,553	17,645,665.04	231,684,000
	Sub total	1,113,783,775.51	4,456,783,629	1,345,205,658.09	4,837,264,812
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council				
052100000000	Ministry of Health	-	748,092,753	498,728,501.72	711,623,000
052111500100	Post Graduate School (College of Family Medicine)				
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)				
052108600000	H.M.B. (HQ and Zones)	-	12,307,927,106	-	11,458,856,000
052108608800	Zone 7 MAWSH	-	1,103,678,420	616,200,627.14	1,099,929,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	-	139,070,827	92,875,430.00	148,981,000
052109400000	State Agency for Control of Aids				
052109000000	School of Hygiene				
052109200000	School of Health Technology				
052109100000	School of Health Technology Bebeji				
052108707206	College of Nursing Kano	-	-	-	138,275,091
052108707210	College of Nursing Madobi	-	-	-	50,915,091
052108707208	School of Basic Mid Wifery Dambatta	-	-	-	48,710,091
052108707209	School of Post Basic Mid Wifery Gezawa	-	-	-	11,710,091

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
052108707207	School of Basic Mid Wifery Kano	-	-	-	13,710,091
052108707211	School of Post Aneathesia				
052108707212	School of Basic Mid Wifery Gwarzo				
052108707200	College of Nursing & Mid-Wifery Board				
052111800000	CONTRIBUTORY HEALTH MGT				
052111900000	KHETFUND				
052112100000	DRUGS ABUSE CONTROL AGENCY				
052112000000	Private Health Institutions Management Agency				
'051700000000	Ministry of Education	-	501,680,763	272,770,339.54	443,496,000
051712000000	Kano State Islamic & Quaranic School Board				
051707605308	Informatic Institute				
051707300000	Agency for Mass Education	205,738,245.95	225,344,618	195,580,179.74	213,538,000
051707800000	Aminu School of Islamic Legal Studies	-	906,275,335	114,026,663.00	706,456,602
051707900000	Audu Bako College of Agric Danbatta	406,589,404.66	360,286,966	212,075,806.48	444,900,000
051702300100	College of Education & Preliminary Studies	535,422,187.08	736,470,563	508,574,348.08	678,707,000
051707600000	Kano State University of Science & Technology (Wudil)	-	3,106,305,422	1,943,786,007.47	3,843,623,000
051707200000	Kano State library Board	150,933,975.00	149,691,956	99,776,893.21	152,169,000
051707100000	SUBEB	304,481,371.49	300,835,971	182,810,707.26	284,826,000
051708305800	Senior Secondary Schools Mgt. Board	9,641,930,766.38	14,802,267,718	10,840,186,765.61	14,372,765,000
051705600100	Kano State Scholarship Board	-	26,153,469	-	20,754,000
051707400000	Kano State Polytechnic	2,142,564,640.00	1,931,443,920	1,454,281,313.33	2,037,677,524
'051708100000	Science & Technical Schools Board	-	1,720,193,952	1,290,695,878.34	1,711,844,000
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	-	2,270,104,418	1,701,537,145.25	2,328,933,225
051707700000	Yusufu Maitama Sule University	1,683,700,715.35	2,644,063,580	982,029,698.93	1,643,445,000
051706100000	RMK College of Basic & Remedial Studies T/Wada	465,077,045.45	300,672,017	366,995,513.67	352,283,000
051708200000	Kano State Private And Valuntary Inst Board				
051712109020	Ministry for higher Education	-	-	-	16,090,000
'051712109010	Ministry for Science Technology & Innovation	-	-	-	69,550,000
052300100100	Min. of Information & internal Affairs	146,267,283.35	247,998,136	154,024,965.90	249,845,000
052300300100	Abubakar Rimi Television Corporation	56,348,147.65	105,922,680	44,084,812.00	94,857,000
052309600000	Kano State Radio Corporation	98,403,046.06	144,500,000	81,274,187.89	119,726,000
052310200000	Triumph Publishing Company	-	60,000,000	-	60,000,000

KANO STATE GOVERNMENT OF NIGERIA

2020 APPROVED

PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
052310300000	History & Culture Bureau	-	93,038,972	-	75,465,000
052309900000	Governement Printing Press	-	80,025,262	60,750,000.00	56,391,000
052329800000	Kano State Censorship Board	-	14,919,650	-	14,919,650
052310400000	Ministry of Youth & Sport	-	-	-	-
051106404411	Kano Pillars	-	228,194,281	72,063,226.00	261,719,604
052310400000	Youth Development Directorate	-	51,373,370	15,332,400.45	42,100,000
051400000000	Ministry of Women Affairs & Social Dev.	-	133,568,777	91,462,864.94	124,778,000
053905100100	Kano State Sports Commission	224,606,181.00	99,499,181	51,637,414.00	90,721,000
	Sub total	16,062,063,009.42	45,539,600,082	21,943,561,689.95	44,194,289,059
	TOTAL	19,803,506,954.97	60,056,171,264	27,255,827,691.69	58,043,536,729

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
OVERHEAD COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1	ADMINISTRATIVE SECTOR				
011100000000	Government House	-	950,000,000	4,355,963,227.12	800,000,000
011101000200	Special Services Directorate	-	900,000,000	798,276,692.26	900,000,000
011101000500	Protocol Directorate	-	300,000,000	300,000,000.00	200,000,000
011101000400	Research & Documentation Directorate	-	15,000,000	4,261,362.83	15,000,000
011101000700	Servicom Directorite	-	10,000,000	-	10,000,000
011101000900	Kano state Liaison Office, Abuja	123,700.00	10,123,700	-	10,000,000
011101001000	Kano state Liaison Office, Lagos	-	5,000,000	2,399,165.00	5,000,000
011100100200	Deputy Governors Office	184,313,864.00	500,000,000	299,616,346.00	400,000,000
011100400100	Pilgrim Welfare Board	-	699,475,400	45,104,650.00	599,475,400
051206600000	Guidance and Counselling Board	-	10,000,000	-	30,000,000
011200100000	House of Assembly	1,824,028,766.00	2,483,000,000	1,514,490,250.00	3,000,000,000
011105600100	Public Account Committee	-	4,124,400	1,125,380.00	5,168,400
011101300100	Admin and General Services	-	200,000,000	98,472,228.04	163,000,000
011612200000	Chieftancy Affairs	-	-	-	10,000,000
011101300300	Research Evaluation & Political Affairs Directorate	1,621,316,031.00	794,500,000	2,344,578,860.00	680,200,000
011100100300	Special Duties Directorate	-	79,100,000	41,805,000.00	90,000,000
011100300400	Council Affairs Directorate	-	13,150,000	14,615,733.00	13,150,000
011100100800	Public Complaint & Anti Corruption Dir.	-	30,000,000	136,438,617.50	90,000,000
012500000000	Office of the Head of Civil Service	-	250,000,000	132,258,000.00	150,000,000
012500800100	Pension Fund Trustees				
012504300000	Salary & Wages Directorate	-	25,000,000	-	25,000,000
055100200100	Ministry for Local Government	-	7,175,000	-	7,175,000
011101300600	Emirate Council	-	15,000,000	-	15,000,000
012504500000	Kano State Computer Centre	-	12,000,000	-	12,000,000
140000000000	Office of the Auditor General (State)	-	10,000,000	1,781,372.00	10,000,000
011100100600	Due Process Directorate	-	10,000,000	-	10,000,000
014700100000	Civil Service Commission	-	20,000,000	-	20,000,000
016700000000	Local Government Audit	-	9,000,000	1,399,500.00	9,000,000
014800100100	Kano State Ind. Elect. Comm.	-	62,000,000	2,739,800.00	12,100,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
OVERHEAD COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
055511000000	Ministry for Special Duties	-	100,000,000	3,980,000.00	30,000,000
	Sub total	3,629,782,361.00	7,523,648,500	10,099,306,183.75	7,321,268,800
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	40,000,000	-	40,000,000
021511400000	KNARDA	-	12,930,177	5,136,249.14	12,930,177
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	9,601,940.00	15,950,000	6,194,500.00	15,950,000
022200100100	Ministry of Commerce Ind. & Co-op.	-	45,750,000	-	45,000,000
022203100000	Kano state Consumer Protection Agency	-	2,000,000	-	2,000,000
022203200000	Abaubakar Rimi Market				
022203300000	Tourism Management Board	-	6,720,000	-	6,720,000
023406000000	Kano State Transport Authority	-	80,000,000	-	50,000,000
022000000000	Ministry of Finance	-	2,275,000,000	892,000,122.99	3,584,409,633
022000800000	Kano State Internal Revenue Services				
022001102500	Kano State Micro Finance Agency	-	28,934,000	-	8,934,000
023800000000	Ministry of Planning & Budget	-	1,257,459,049	49,542,606.50	1,092,000,000
026000000000	Kano State Bureau of Statistics	-	40,000,000	-	40,000,000
025210700400	RUWASA	1,440,000.00	3,100,000	1,389,000.00	5,000,000
055310800000	Rural Electrification Board	-	14,008,690	-	14,008,690
026000000000	Bureau for Land Management	24,439,220.00	70,000,000	48,108,700.00	85,600,000
026005200000	KNUPDA	11,911,747.00	184,500,000	-	184,500,000
025300100100	Ministry of Rural & Community Development	11,230,000.00	4,850,000	-	4,850,000
055308405100	RAMPS Directorate	7,020,000.00	6,000,000	-	6,000,000
053500000000	Ministry of Environment	38,640,000.00	48,000,000	54,295,529.00	68,879,372
053511000000	REMASAB	175,393,500.00	202,400,000	220,069,252.00	273,600,000
053511100000	KNAP	5,030,000.00	5,000,000	-	6,600,000
053511200000	Kano State Sustainable Projects	1,200,000.00	4,000,000	900,000.00	4,000,000
023400000000	Ministry of Works & Infrastructure	129,329,600.00	199,100,000	9,603,500.00	400,100,000
023402350000	Kano State Maintenance Agency (KARMA)	-	10,000,000	-	10,000,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
OVERHEAD COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
023413000000	Kano State Metropolitan Agency	-	-	-	30,000,000
025612505000	Ministry of Housing & Transport	-	-	-	30,000,000
023403600000	Housing Corporation	61,552,649.00	40,000,000	23,516,407.57	40,000,000
025200000000	Ministry of Water Resources	161,637,277.00	246,496,849	-	129,945,604
025210100200	Kano State Water Board	154,866,757.89	473,219,292	211,202,894.59	373,219,292
025210600100	Wreca				
	Sub total	415,236,007.00	4,555,701,916	1,287,239,459.63	6,564,246,768
3	LAW & JUSTICE				
035711100000	Ministry of Religious Affairs	-	-	-	30,000,000
051200200100	Kano State Emergency relief & Rehabilitation Board	50,977,500.00	20,000,000	40,749,500.00	30,000,000
032605700000	Ministry of Justice	-	156,040,000	-	156,040,000
032605900000	Law Reform Commission	1,121,100.00	2,830,000	900,000.00	2,830,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	40,000,000	-	540,500,000
023412400000	Kano State Fire Service	-	20,460,000	-	20,460,000
032605800000	High Court of Justice	160,511,172.13	845,000,000	157,837,918.75	845,000,000
032600000000	Judicial Service Commission	3,940,051.40	62,000,000	3,817,000.00	62,000,000
032605400000	Shari'a Court of Appeal	-	1,027,066,659	-	636,000,000
032605500100	Kano State Shari'a Commission	-	42,350,000	-	42,350,000
035000000000	Kano State Zakkat Commission	-	6,500,000	2,400,000.00	6,500,000
032605600100	Kano state Hisbah Board	29,037,912.00	92,509,967	59,846,975.25	72,509,967
	Sub total	245,587,735.53	2,314,756,626	265,551,394.00	2,444,189,967
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council	-	100,000,000	-	20,000,000
052100000000	Ministry of Health	-	260,550,000	73,418,999.90	250,550,000
052111500100	Post Graduate School (College of Family Medicine)				
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	483,677.93	22,664,000	23,648,869.94	20,364,000
052108600000	H.M.B. (HQ and Zones)	417,812,664.46	320,000,000	338,622,823.61	320,000,000
052108608800	Zone 7 MAWSH	-	160,000,000	166,828,851.23	274,210,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	6,640,000.00	110,600,000	4,920,000.00	110,600,000
052109400000	State Agency for Control of Aids	-	5,600,000	3,985,500.00	5,600,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
OVERHEAD COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
052109000000	School of Hygiene	-	9,500,000	-	9,500,000
052109200000	School of Health Technology	2,713,500.00	15,200,000	2,592,812.50	9,500,000
052109100000	School of Health Technology Bebeji	-	9,250,000	-	9,050,000
052108707206	College of Nursing Kano	-	-	-	19,200,000
052108707210	College of Nursing Madobi	-	-	7,717,800.00	18,900,000
052108707208	School of Basic Mid Wifery Dambatta	-	-	-	25,700,000
052108707209	School of Post Basic Mid Wifery Gezawa	-	-	-	15,900,000
052108707207	School of Basic Mid Wifery Kano	-	-	-	24,700,000
052108707211	School of Post Aneathesia	-	-	8,380,900.00	16,200,000
052108707212	School of Basic Mid Wifery Gwarzo	-	-	8,701,150.00	21,700,000
052108707200	College of Nursing & Mid-Wifery Board	-	-	9,833,860.00	24,500,000
052111800000	CONTRIBUTORY HEALTH MGT				
052111900000	KHETFUND	-	8,000,000	-	58,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	-	-	15,250,000
052112000000	Private Health Institutions Management Agency	-	8,000,000	-	8,000,000
'051700000000	Ministry of Education	-	782,630,000	1,241,728,982.00	782,630,000
051712000000	Kano State Islamic & Quaranic School Board	9,735,400.00	16,000,000	6,066,250.00	16,000,000
051707605308	Informatic Institute	-	20,100,000	2,249,997.00	20,000,000
051707300000	Agency for Mass Education	1,932,015.00	3,770,000	2,067,300.00	3,770,000
051707800000	Aminu School of Islamic Legal Studies	-	65,328,215	-	62,598,000
051707900000	Audu Bako College of Agric Danbatta	45,299,369.45	35,600,000	39,295,690.47	35,600,000
051702300100	College of Education & Preliminary Studies	86,775,143.00	594,650,000	96,736,278.29	451,055,942
051707600000	Kano State University of Science & Technology (Wudil)	452,575,907.06	284,233,511	340,193,162.23	606,754,000
051707200000	Kano State library Board	9,000,000.00	7,000,000	1,350,000.00	7,000,000
051707100000	SUBEB	-	82,224,447	45,247,387.92	162,224,447
051708305800	Senior Secondary Schools Mgt. Board	1,406,412,264.35	1,541,400,000	1,982,433,408.12	1,041,400,000
051705600100	Kano State Scholarship Board	-	72,010,000	-	72,010,000
051707400000	Kano State Polytechnic	87,200,000.00	157,800,000	217,203,809.41	156,400,000
'051708100000	Science & Technical Schools Board	-	396,460,300	643,664,104.50	396,460,300
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	-	150,000,000	122,251,084.00	150,000,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
OVERHEAD COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
051707700000	Yusufu Maitama Sule University	212,825,076.31	206,401,624	165,656,009.01	206,401,625
051706100000	RMK College of Basic & Remedial Studies T/Wada	15,158,161.00	16,020,000	10,217,620.00	15,790,000
051708200000	Kano State Private And Valuntary Inst Board	3,602,180.45	12,000,000	2,099,422.90	12,000,000
051712109020	Ministry for higher Education	-	-	-	50,000,000
'051712109010	Ministry for Science Technology & Innovation	-	-	-	70,000,000
052300100100	Min. of Information & internal Affairs	-	300,700,000	507,538,150.00	300,700,000
052300300100	Abubakar Rimi Television Corporation	-	43,750,000	-	43,750,000
052309600000	Kano State Radio Corporation	-	85,500,000	84,194,070.00	85,500,000
052310200000	Triumph Publishing Company	38,085,150.00	98,500,000	8,358,734.00	93,500,000
052310300000	History & Culture Bureau	-	10,180,000	-	10,000,000
052309900000	Governement Printing Press	-	69,150,000	56,461,129.00	66,450,000
052329800000	Kano State Censorship Board	-	10,000,000	2,079,000.00	10,000,000
052310400000	Ministry of Youth & Sport	-	50,000,000	-	50,000,000
051106404411	Kano Pillars	-	100,000,000	-	100,000,000
052310400000	Youth Development Directorate	-	506,013,000	11,190,000.00	154,000,000
051400000000	Ministry of Women Affairs & Social Dev.	-	60,817,690	19,000,200.00	60,372,142
053905100100	Kano State Sports Commission	8,612,300.00	60,000,000	26,837,440.00	60,000,000
055811200000	Ministry of Tourism & Culture	-	-	-	30,000,000
	Sub total	2,804,862,809.01	6,817,602,787	6,282,770,796.03	6,659,790,455
	TOTAL	7,095,468,912.54	21,211,709,830	17,934,867,833.41	22,989,495,990

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1	ADMINISTRATIVE SECTOR				
01110000000	Government House				
011101000200	Special Services Directorate	-	66,500,000	-	66,500,000
011101000500	Protocol Directorate				
011101000400	Research & Documentation Directorate				
011101000700	Servicom Directorite	-	58,000,000	-	68,000,000
011101000900	Kano state Liaison Office, Abuja				
011101001000	Kano state Liaison Office, Lagos				
011100100200	Deputy Governors Office				
011100400100	Pilgrim Welfare Board	-	27,500,000	-	27,500,000
051206600000	Guidance and Counselling Board	-	15,000,000	-	15,000,000
011200100000	House of Assembly	-	1,020,000,000	-	1,020,000,000
011105600100	Public Account Committee				
011101300100	Admin and General Services	-	2,200,000,000	446,200,000	500,000,000
011612200000	Chieftancy Affairs				
011101300300	Research Evaluation & Political Affairs Directorate				
011100100300	Special Duties Directorate	-	50,000,000	-	20,000,000
011100300400	Council Affairs Directorate	-	-	-	23,750,000
011100100800	Public Complaint & Anti Corruption Dir.	110,000,000	110,000,000	62,880,529	-
012500000000	Office of the Head of Civil Service	-	155,000,000	-	105,000,000
012500800100	Pension Fund Trustees				
012504300000	Salary & Wages Directorate				
055100200100	Ministry for Local Government	-	60,000,000	-	191,000,000
011101300600	Emirate Council				
012504500000	Kano State Computer Centre	-	20,000,000	-	10,000,000
140000000000	Office of the Auditor General (State)				
011100100600	Due Process Directorate	-	-	-	-
014700100000	Civil Service Commission	-	60,000,000	-	60,000,000
016700000000	Local Government Audit	-	4,000,000	-	4,000,000
014800100100	Kano State Ind. Elect. Comm.	-	13,350,000	-	3,350,000
055511000000	Ministry for Special Duties	-	1,100,000,000	-	510,000,000
	Sub total	110,000,000	4,959,350,000	509,080,529	2,624,100,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	6,210,822,925	-	1,062,761,850
021511400000	KNARDA	-	3,168,129,445	-	2,914,302,950
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	-	75,000,000	-	103,153,025
022200100100	Ministry of Commerce Ind. & Co-op.	-	108,400,000	-	569,700,000
022203100000	Kano state Consumer Protection Agency	-	50,000,000	-	50,000,000
022203200000	Abaubakar Rimi Market	-	200,000,000	-	100,000,000
022203300000	Tourism Management Board	-	20,000,000	-	20,000,000
023406000000	Kano State Transport Authority	-	300,000,000	-	500,000,000
022000000000	Ministry of Finance	-	1,178,052,000	21,392,951	1,578,052,000
022000800000	Kano State Internal Revenue Services	-	-	-	136,000,000
022001102500	Kano State Micro Finance Agency				
023800000000	Ministry of Planning & Budget	-	5,885,646,080	-	7,994,574,608
026000000000	Kano State Bureau of Statistics	-	150,000,000	-	50,000,000
025210700400	RUWASA	424,010,499	1,042,285,000	160,069,989	1,018,750,660
055310800000	Rural Electrification Board	203,541,000	1,060,000,000	-	359,500,000
026000000000	Bureau for Land Management	136,870,549	660,000,000	171,412,526	850,000,000
026005200000	KNUPDA	24,380,000,000	2,458,373,159	-	2,188,000,000
025300100100	Ministry of Rural & Community Development	-	300,000,000	-	28,000,000
055308405100	RAMPS Directorate	-	1,790,227,464	-	3,465,227,464
053500000000	Ministry of Environment	94,341,616	1,333,350,000	-	1,410,400,000
053511000000	REMASAB	-	775,000,000	20,144,000	575,000,000
053511100000	KNAP	167,000,000	182,000,000	-	147,000,000
053511200000	Kano State Sustainable Projects	-	160,000,000	-	110,000,000
023400000000	Ministry of Works & Infrastructure	-	32,217,315,472	5,693,917,303	29,623,743,350
023402350000	Kano State Maintenance Agency (KARMA)	-	1,007,000,000	-	1,097,000,000
023413000000	Kano State Metropolitan Agency	-	-	-	5,564,716,961
025612505000	Ministry of Housing & Transport	-	5,429,600,000	1,139,000,000	4,104,600,000
023403600000	Housing Corporation	124,598,732	820,000,000	40,911,303	820,000,000
025200000000	Ministry of Water Resources	2,299,221,843	16,291,600,000	748,037,445	5,994,400,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
025210100200	Kano State Water Board	-	6,789,430,376	467,378,791	5,656,379,401
025210600100	Wreca	-	1,669,500,000	10,000,000	2,157,388,820
	Sub total	25,530,362,396	66,581,201,545	7,246,848,072	80,248,651,088
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	51,232,000	65,000,000	-	65,000,000
032605700000	Ministry of Justice	-	60,000,000	-	60,000,000
032605900000	Law Reform Commission	-	60,000,000	-	85,000,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	143,000,000	-	843,000,000
023412400000	Kano State Fire Service	-	295,000,000	-	295,000,000
032605800000	High Court of Justice	-	3,340,000,000	-	1,840,000,000
032600000000	Judicial Service Commission	-	60,000,000	-	60,000,000
032605400000	Shari'a Court of Appeal	-	1,000,000,000	-	1,000,000,000
032605500100	Kano State Shari'a Commission	-	10,000,000	-	10,000,000
035000000000	Kano State Zakkat Commission	-	10,000,000	-	10,000,000
032605600100	Kano state Hisbah Board	-	175,000,000	-	135,000,000
	Sub total	51,232,000	5,218,000,000	-	4,403,000,000
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council	-	-	-	150,000,000
052100000000	Ministry of Health	-	11,381,584,751	3,246,022,295	10,540,194,733
052111500100	Post Graduate School (College of Family Medicine)	-	48,987,635	-	50,000,000
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	164,480,729	-	153,000,000
052108600000	H.M.B. (HQ and Zones)	202,130,729	554,602,608	140,311,173	969,040,000
052108608800	Zone 7 MAWSH	-	124,000,000	-	158,500,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	-	1,241,285,870	313,852,538	2,593,719,859
052109400000	State Agency for Control of Aids	-	317,800,000	-	387,000,000
052109000000	School of Hygiene				
052109200000	School of Health Technology				
052109100000	School of Health Technology Bebeji				
052108707206	College of Nursing Kano				
052108707210	College of Nursing and Mid Wifery Madobi				
052108707208	School of Basic Mid Wifery Dambatta				

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
052108707209	School of Post Basic Mid Wifery Gezawa				
052108707207	School of Basic Mid Wifery Kano				
052108707211	School of Post Aneathesia				
052108707212	School of Basic Mid Wifery Gwarzo				
052108707200	College of Nursing & Mid-Wifery Board				
052111800000	CONTRIBUTORY HEALTH MGT	-	165,500,000	-	1,210,273,000
052111900000	KHETFUND	-	637,500,000	177,756,392	138,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	-	-	100,000,000
052112000000	Privite Health Institutions Management Agency	-	697,983,938	-	50,000,000
'051700000000	Ministry of Education	-	2,570,907,944	-	2,547,595,308
051712000000	Kano State Islamic & Quaranic School Board	9,735,400	16,000,000	6,066,250	16,000,000
051707605308	Informatic Institute	-	30,000,000	22,500,000	100,000,000
051707300000	Agency for Mass Education	16,543,500	162,157,543	-	101,204,127
051707800000	Aminu School of Islamic Legal Studies	-	292,791,400	150,000,000	271,791,400
051707900000	Audu Bako College of Agric Danbatta	20,200,000	320,000,000	-	180,320,000
051702300100	College of Education & Preliminary Studies	17,625,798	2,214,530,000	-	1,124,362,857
051707600000	Kano State University of Science & Technology (Wudil)	115,230,215	2,878,000,000	-	1,865,489,900
051707200000	Kano State library Board	424,000,000	533,910,000	-	216,338,080
051707100000	SUBEB	-	2,023,041,810	-	2,464,889,561
051708305800	Senior Secondary Schools Mgt. Board	-	274,600,000	-	1,977,000,000
051705600100	Kano State Scholarship Board	-	956,018,232	-	2,909,201,544
051707400000	Kano State Polytechnic	100,000,000	283,000,000	29,434,670	177,733,920
'051708100000	Science & Technical Schools Board	-	276,784,000	276,784,000	577,500,000
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	-	396,530,000	100,000,000	248,271,600
051707700000	Yusufu Maitama Sule University	20,529,600	1,202,855,824	70,602,226	1,447,990,424
051706100000	RMK College of Basic & Remedial Studies T/Wada	75,793,617	163,000,000	-	102,000,000
051708200000	Kano State Private And Valuntary Inst Board	-	258,600,000	-	86,700,000
051712109020	Ministry for higher Education	-	-	-	337,499,600
'051712109010	Ministry for Science Technology & Innovation	-	-	-	1,828,940,129
052300100100	Min. of Information & internal Affairs	-	263,500,000	8,000,000	263,500,000
052300300100	Abubakar Rimi Television Corporation	169,337,000	322,845,000	12,100,000	322,845,000
052309600000	Kano State Radio Corporation	-	447,487,401	14,326,700	447,487,401

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
052310200000	Triumph Publishing Company	-	446,410,000	-	446,410,000
052310300000	History & Culture Bureau	-	39,857,407	-	39,857,407
052309900000	Governement Printing Press	-	116,150,000	-	116,150,000
052329800000	Kano State Censorship Board	-	31,000,000	-	31,000,000
052310400000	Ministry of Youth & Sport				
051106404411	Kano Pillars	-	160,000,000	-	160,000,000
052310400000	Youth Development Directorate	-	240,170,000	-	140,170,000
053905100100	Kano State Sports Commission	-	410,000,000	65,000,000	190,000,000
051400000000	Ministry of Women Affairs & Social Dev.	-	861,000,000	-	661,000,000
	Sub total	1,171,125,859	33,524,872,092	4,632,756,245	37,898,975,850
	TOTAL	26,862,720,256	110,283,423,637	12,388,684,846	125,174,726,938

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	41,003,000	800,000,000	-	841,003,000
011101000200	Special Services Directorate	1,034,114,000	900,000,000	66,500,000	2,000,614,000
011101000500	Protocol Directorate	10,965,000	200,000,000	-	210,965,000
011101000400	Research & Documentation Directorate		15,000,000	-	15,000,000
011101000700	Servicom Directorite		10,000,000	68,000,000	78,000,000
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	19,838,956	400,000,000	-	419,838,956
011100400100	Pilgrim Welfare Board	38,783,000	599,475,400	27,500,000	665,758,400
051206600000	Guidance and Counselling Board	9,932,000	30,000,000	15,000,000	54,932,000
011200100000	House of Assembly	424,734,000	3,000,000,000	1,020,000,000	4,444,734,000
011105600100	Public Account Committee	26,351,000	5,168,400	-	31,519,400
011101300100	Admin and General Services	18,224,000	163,000,000	500,000,000	681,224,000
011612200000	Chieftancy Affairs	2,775,000	10,000,000	-	12,775,000
011101300300	Research Evaluation & Political Affairs Directorate	564,174,000	680,200,000	-	1,244,374,000
011100100300	Special Duties Directorate		90,000,000	20,000,000	110,000,000
011100300400	Council Affairs Directorate		13,150,000	23,750,000	36,900,000
011100100800	Public Complaint & Anti Corruption Dir.	77,160,000	90,000,000	-	167,160,000
012500000000	Office of the Head of Civil Service	1,173,268,000	150,000,000	105,000,000	1,428,268,000
012500800100	Pension Fund Trustees	17,572,000	-	-	17,572,000
012504300000	Salary & Wages Directorate	-	25,000,000	-	25,000,000
055100200100	Ministry for Local Government	62,854,000	7,175,000	191,000,000	261,029,000
011101300600	Emirate Council	-	15,000,000	-	15,000,000
012504500000	Kano State Computer Centre	5,137,000	12,000,000	10,000,000	27,137,000
140000000000	Office of the Auditor General (State)	149,620,000	10,000,000	-	159,620,000
011100100600	Due Process Directorate	37,606,000	10,000,000	-	47,606,000
014700100000	Civil Service Commission	22,930,000	20,000,000	60,000,000	102,930,000
016700000000	Local Government Audit	120,660,000	9,000,000	4,000,000	133,660,000
014800100100	Kano State Ind. Elect. Comm.	18,938,000	12,100,000	3,350,000	34,388,000
055511000000	Ministry for Special Duties		30,000,000	510,000,000	540,000,000
	Sub total	3,876,638,955	7,321,268,800	2,624,100,000	13,822,007,755
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency	-	-	-	-

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL
021500000000	Ministry of Agric. & Natural Resources	566,919,000	40,000,000	1,062,761,850	1,669,680,850
021511400000	KNARDA	1,047,612,000	12,930,177	2,914,302,950	3,974,845,127
021511600000	KASCO	-	-	-	-
021511700000	Zoological & Wild Life Mgt. Agency	114,366,000	15,950,000	103,153,025	233,469,025
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000	45,000,000	569,700,000	763,059,000
022203200000	Abaubakar Rimi Market	20,242,000	-	100,000,000	120,242,000
022203300000	Tourism Management Board	35,013,000	6,720,000	20,000,000	61,733,000
023406000000	Kano State Transport Authority	30,374,000	50,000,000	500,000,000	580,374,000
022000000000	Ministry of Finance	412,957,000	3,584,409,633	1,578,052,000	5,575,418,633
022000800000	Kano State Internal Revenue Services	-	-	136,000,000	136,000,000
022001102500	Kano State Micro Finance Agency	17,134,000	8,934,000	-	26,068,000
023800000000	Ministry of Planning & Budget	63,552,348	1,092,000,000	7,994,574,608	9,150,126,956
026000000000	Kano State Bureau of Statistics	27,544,000	40,000,000	50,000,000	117,544,000
025210700400	RUWASA	33,681,000	5,000,000	1,018,750,660	1,057,431,660
055310800000	Rural Electrification Board	91,832,000	14,008,690	359,500,000	465,340,690
026000000000	Bureau for Land Management	220,818,000	85,600,000	850,000,000	1,156,418,000
026005200000	KNUPDA	152,667,000	184,500,000	2,188,000,000	2,525,167,000
025300100100	Ministry of Rural & Community Development	79,522,000	4,850,000	28,000,000	112,372,000
055308405100	RAMPS Directorate	-	6,000,000	3,465,227,464	3,471,227,464
053500000000	Ministry of Environment	512,007,000	68,879,372	1,410,400,000	1,991,286,372
053511000000	REMASAB	118,260,000	273,600,000	575,000,000	966,860,000
053511100000	KNAP	33,591,000	6,600,000	147,000,000	187,191,000
053511200000	Kano State Sustainable Projects	6,896,000	4,000,000	110,000,000	120,896,000
023400000000	Ministry of Works & Infrastructure	457,474,000	400,100,000	29,623,743,350	30,481,317,350
023402350000	Kano State Maintenance Agency (KARMA)	4,133,000	10,000,000	1,097,000,000	1,111,133,000
023413000000	Kano State Metropolitan Agency	129,945,604.00	30,000,000	5,564,716,961	5,724,662,565
025612505000	Ministry of Housing & Transport	-	30,000,000	4,104,600,000	4,134,600,000
023403600000	Housing Corporation	56,673,000	40,000,000	820,000,000	916,673,000
252000000000	Ministry of Water Resources	738,384,949.91	129,945,604	5,994,400,000	6,862,730,554
025210100200	Kano State Water Board	15,387,000	373,219,292	5,656,379,401	6,044,985,693
025210600100	Wreca	-	-	2,157,388,820	2,157,388,820
022203100000	Kano state Consumer Protection Agency	-	2,000,000	50,000,000	52,000,000
	Sub total	5,135,343,903	6,564,246,768	80,248,651,088	91,948,241,759
3	LAW & JUSTICE				

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL
035711100000	Ministry of Religious Affairs	-	30,000,000	-	30,000,000
051200200100	Kano State Emergency relief & Rehabilitation Board	119,161,000	30,000,000	65,000,000	214,161,000
032605700000	Ministry of Justice	306,307,221	156,040,000	60,000,000	522,347,221
032605900000	Law Reform Commission	29,227,000	2,830,000	85,000,000	117,057,000
023406100000	Kano State Road Transport Agency (KAROTA)	644,753,158	540,500,000	843,000,000	2,028,253,158
023412400000	Kano State Fire Service	540,169,000	20,460,000	295,000,000	855,629,000
032605800000	High Court of Justice	1,232,583,450	845,000,000	1,840,000,000	3,917,583,450
032600000000	Judicial Service Commission	315,352,020	62,000,000	60,000,000	437,352,020
032605400000	Shari'a Court of Appeal	1,301,467,749	636,000,000	1,000,000,000	2,937,467,749
032605500100	Kano State Shari'a Commission	84,472,215	42,350,000	10,000,000	136,822,215
035000000000	Kano State Zakat Commission	32,088,000	6,500,000	10,000,000	48,588,000
032605600100	Kano state Hisbah Board	231,684,000	72,509,967	135,000,000	439,193,967
	Sub total	4,837,264,812	2,444,189,967	4,403,000,000	11,684,454,779
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council		20,000,000	150,000,000	170,000,000
052100000000	Ministry of Health	711,623,000	250,550,000	10,540,194,733	11,502,367,733
052111500100	Post Graduate School (College of Family Medicine)	-	-	50,000,000	50,000,000
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)		20,364,000	153,000,000	173,364,000
052108600000	H.M.B. (HQ and Zones)	11,458,856,000	320,000,000	969,040,000	12,747,896,000
052108608800	Zone 7 MAWSH	1,099,929,000	274,210,000	158,500,000	1,532,639,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	148,981,000	110,600,000	2,593,719,859	2,853,300,859
052109400000	State Agency for Control of Aids		5,600,000	387,000,000	392,600,000
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		9,050,000	-	9,050,000
052108707206	College of Nursing Kano	138,275,091	19,200,000	-	157,475,091
052108707210	College of Nursing Madobi	50,915,091	18,900,000	-	69,815,091
052108707208	School of Basic Mid Wifery Dambatta	48,710,091	25,700,000	-	74,410,091
052108707209	School of Post Basic Mid Wifery Gezawa	11,710,091	15,900,000	-	27,610,091
052108707207	School of Basic Mid Wifery Kano	13,710,091	24,700,000	-	38,410,091
052108707211	School of Post Aneathesia		16,200,000	-	16,200,000
052108707212	School of Basic Mid Wifery Gwarzo		21,700,000	-	21,700,000
052108707200	College of Nursing & Mid-Wifery Board		24,500,000	-	24,500,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL
052111800000	CONTRIBUTORY HEALTH MGT		-	1,210,273,000	1,210,273,000
052111900000	KHETFUND		58,000,000	138,000,000	196,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY		15,250,000	100,000,000	115,250,000
052112000000	Private Health Institutions Management Agency		8,000,000	50,000,000	58,000,000
'051700000000	Ministry of Education	443,496,000	782,630,000	2,547,595,308	3,773,721,308
051712000000	Kano State Islamic & Quaranic School Board	-	16,000,000	16,000,000	32,000,000
051707605308	Informatic Institute	-	20,000,000	100,000,000	120,000,000
051707300000	Agency for Mass Education	213,538,000	3,770,000	101,204,127	318,512,127
051707800000	Aminu School of Islamic Legal Studies	706,456,602	62,598,000	271,791,400	1,040,846,002
051707900000	Audu Bako College of Agric Danbatta	444,900,000	35,600,000	180,320,000	660,820,000
051702300100	College of Education & Preliminary Studies	678,707,000	451,055,942	1,124,362,857	2,254,125,799
051707600000	Kano State University of Science & Technology (Wudil)	3,843,623,000	606,754,000	1,865,489,900	6,315,866,900
051707200000	Kano State library Board	152,169,000	7,000,000	216,338,080	375,507,080
051707100000	SUBEB	284,826,000	162,224,447	2,464,889,561	2,911,940,008
051708305800	Senior Secondary Schools Mgt. Board	14,372,765,000	1,041,400,000	1,977,000,000	17,391,165,000
051705600100	Kano State Scholarship Board	20,754,000	72,010,000	2,909,201,544	3,001,965,544
051707400000	Kano State Polytechnic	2,037,677,524	156,400,000	177,733,920	2,371,811,444
'051708100000	Science & Technical Schools Board	1,711,844,000	396,460,300	577,500,000	2,685,804,300
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	2,328,933,225	150,000,000	248,271,600	2,727,204,825
051707700000	Yusufu Maitama Sule University	1,643,445,000	206,401,625	1,447,990,424	3,297,837,048
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	15,790,000	102,000,000	470,073,000
051708200000	Kano State Private And Valuntary Inst Board	-	12,000,000	86,700,000	98,700,000
051712109020	Ministry for higher Education	16,090,000	50,000,000	337,499,600	403,589,600
'051712109010	Ministry for Science Technology & Innovation	69,550,000	70,000,000	1,828,940,129	1,968,490,129
052300100100	Min. of Information & internal Affairs	249,845,000	300,700,000	263,500,000	814,045,000
052300300100	Abubakar Rimi Television Corporation	94,857,000	43,750,000	322,845,000	461,452,000
052309600000	Kano State Radio Corporation	119,726,000	85,500,000	447,487,401	652,713,401
052310200000	Triumph Publishing Company	60,000,000	93,500,000	446,410,000	599,910,000
052310300000	History & Culture Bureau	75,465,000	10,000,000	39,857,407	125,322,407
052309900000	Governement Printing Press	56,391,000	66,450,000	116,150,000	238,991,000
052329800000	Kano State Censorship Board	14,919,650	10,000,000	31,000,000	55,919,650
052310400000	Ministry of Youth & Sport	-	50,000,000	-	50,000,000
051106404411	Kano Pillars	261,719,604	100,000,000	160,000,000	521,719,604
052310400000	Youth Development Directorate	42,100,000	154,000,000	140,170,000	336,270,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL
051400000000	Ministry of Women Affairs & Social Dev.	124,778,000	60,372,142	190,000,000	375,150,142
053905100100	Kano State Sports Commission	90,721,000	60,000,000	661,000,000	811,721,000
055811200000	Ministry of Tourism & Culture		30,000,000		30,000,000
	Sub total	44,194,289,059	6,659,790,455	37,898,975,850	88,753,055,364
	TOTAL	58,043,536,729	22,989,495,990	125,174,726,938	206,207,759,657

KANO STATE

2020 APPROVED BUDGET

MDA		SECTOR		ADMINISTRATIVE			
GOVERNMENT HOUSE				ADMINISTRATIVE CODE			
				011100000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	30,242,618	20,161,744.67	41,003,000
			OVERHEAD	-	950,000,000	4,355,963,227.12	800,000,000
			CAPITAL				
					43,000,000	28,666,666.67	41,003,000
210101			PERSONNEL COST		30,242,618	20,161,744.67	28,245,617
21010101	01101	31913808	Salary		21,078,636	14,052,424.00	19,081,636
21010103	01101	31913808	Consolidated		9,163,981	6,109,320.67	9,163,981
210201	01101	31913808	Allowances		9,163,981	6,109,321.33	9,163,981
21020103	01101	31913808	Housing / Rent		4,072,881	2,715,254.00	4,072,881
21020104	01101	31913808	Transport		3,054,660	2,036,440.00	3,054,660
21020105	01101	31913808	Meals Subsidy		1,120,042	746,694.67	1,120,042
21020106	01101	31913808	Utility		682,208	454,805.33	682,208
21020115	01101	31913808	Medical		234,191	156,127.33	234,191
210202	01101	31913808	Social Contribution		3,593,401	2,395,600.67	3,593,401
21020202	01101	31913808	17% Govt Contribution		3,469,803	2,313,202.00	3,469,803
21020201	01101	31913808	NHIS		123,598	82,398.67	123,598
2202			GOODS AND SERVICES (OVERHEAD)		950,000,000	4,355,963,227.12	800,000,000
220201	01101	31913808	Transport & Travelling - General		150,000,000	-	150,000,000
22020101	01101	31913808	Local Travel & Transport: Training		50,000,000		50,000,000
22020102	01101	31913808	Local Travel & Transport: Others		100,000,000		100,000,000
220202	01101	31913808	Utilities General		12,000,000	-	12,000,000

22020202	01101	31913808	Telephone charges		2,000,000		2,000,000
22020203	01101	31913808	Internet Access Charges		2,000,000		2,000,000
22020204	01101	31913808	Satellites Broadcasting Access Charges		3,000,000		3,000,000
22020205	01101	31913808	Water Rates & Charges		3,000,000		3,000,000
22020209	01101	31913808	Other Utility Charges		2,000,000		2,000,000
220203	01101	31913808	Materials And Supplies - General		30,500,000	7,858,000.00	30,500,000
22020301	01101	31913808	Office Materials/ Computer Consumables		15,000,000	7,858,000.00	15,000,000
22020302	01101	31913808	Books		1,000,000		1,000,000
22020305	01101	31913808	Printing Of Non Security Documents		3,000,000		3,000,000
22020306	01101	31913808	Printing Of Security Documents		2,000,000		2,000,000
22020307	01101	31913808	Drugs/Medical Supplies		2,000,000		2,000,000
22020309	01101	31913808	Uniforms & Other Clothing		4,000,000		4,000,000
22020316	01101	31913808	Other Materials and Supplies		3,500,000		3,500,000
220204	01101	31913808	Maintenance Services - General		30,000,000	51,537,550.00	65,000,000
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment		16,000,000	41,641,700.00	50,000,000
22020402	01101	31913808	Maintenance Of Office Furniture		2,000,000	1,641,980.00	2,000,000
22020403	01101	31913808	Maintenance Of Office Building / Residential Quarters		8,000,000	7,080,870.00	8,000,000
22020404	01101	31913808	Maintenance of Office/ IT Equipment		2,000,000		2,000,000
22020405	01101	31913808	Maintenance Of Plants/Generators		1,000,000		1,000,000
22020406	01101	31913808	Other Maintenance Services		1,000,000	1,173,000.00	2,000,000
220205	01101	31913808	TRAINING - GENERAL		150,000,000	-	150,000,000
22020501	01101	31913808	Local Training		150,000,000		150,000,000
220208	01101	31913808	Fuel and Lubricant - General		58,500,000	1,146,600.00	58,500,000
22020801	01101	31913808	Motor Vehicle Fuel cost		25,000,000		25,000,000
22020803	01101	31913808	Plant / Generator Fuel Cost		30,500,000	764,400.00	30,500,000
22020806	01101	31913808	Cooking Gas / Fuel Cost		3,000,000	382,200.00	3,000,000
220210	01101	31913808	Miscellaneous Expenses - General		519,000,000	4,295,421,077.12	334,000,000
22021001	01101	31913808	Refreshment and Meals		500,000		500,000
22021002	01101	31913808	Honorarium and Sitting Allowance Payments		5,000,000	108,762,500.00	20,000,000
22021003	01101	31913808	Publicity and Advertisements		70,000,000	15,420,000.00	70,000,000
22021006	01101	31913808	Postage and Courier Services		7,500,000		7,500,000
22021007	01101	31913808	Welfare Packages		2,000,000		2,000,000
22021009	01101	31913808	Sporting Activities		2,500,000		2,500,000
22021011	01101	31913808	Others		431,500,000	4,171,238,577.12	231,500,000

KANO STATE
2020 APPROVED BUDGET

ORGANIZATION CODES: 011101300204 ADMIN AND GENERAL SERVICES (SSG)

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1			REVENUE				
2			PERSONNEL COST	-	16,252,552	-	18,224,000
2			OVERHEAD COST	-	200,000,000	98,472,228.04	163,000,000
23			CAPITAL	-	2,200,000,000	446,200,000.00	500,000,000
			TOTAL	-	2,416,252,552	544,672,228.04	681,224,000
2							
					16,252,552	12,248,721	18,224,000
210101			PERSONNEL COST		6,518,180	4,049,447	7,949,279
21010101	01101	31913808	Salary		6,518,180	4,049,447.00	7,949,279
21010103	01101	31913808	Consolidated				
210201	01101	31913808	Allowances		7,811,629	7,156,393	6,804,918
21020103	01101	31913808	Housing / Rent		3,823,085	3,100,186.00	3,823,085
21020104	01101	31913808	Transport		1,835,939	1,720,200.00	1,835,939
21020105	01101	31913808	Meals Subsidy		466,685	350,120.00	466,685
21020106	01101	31913808	Utility		445,018	383,140.00	445,018
21020108	01101	31913808	Entertainment		7,667	5,670.00	
21020113	01101	31913808	Ramadan / Sallah Gesture		340,000	295,100.00	
21020114	01101	31913808	Domestic Servant Allowance		131,605	93,500.00	
21020115	01101	31913808	Medical		761,630	1,208,477.00	234,191
210202	01101	31913808	Social Contribution		1,922,743	1,042,881	3,469,803
21020202	01101	31913808	17% Govt Contribution		1,922,743	1,042,881.00	3,469,803
21020201	01101	31913808	NHIS				

			GOODS AND SERVICES (OVERHEAD)		200,000,000	98,472,228.04	163,000,000
2202	01101	31913803	Transport & Travelling - General		58,200,000	340,000.00	58,200,000
220201	01101	31913803	Local Transport and Travelling		58,200,000	340,000.00	58,200,000
220202	01101	31913803	Utilities General		2,490,000	144,000.00	2,490,000
22020201	01101	31913803	Electricity Charges		300,000		300,000
22020202	01101	31913803	Telephone charges		150,000		150,000
22020203	01101	31913803	Internet Access Charges		1,200,000		1,200,000
22020204	01101	31913803	Satellites Broadcasting Access Charges		120,000	144,000.00	120,000
22020205	01101	31913803	Water Rates & Charges		600,000		600,000
22020209	01101	31913803	Other Utility Charges		120,000		120,000
220203	01101	31913803	Materials And Supplies - General		5,700,000	225,000.00	5,700,000
22020301	01101	31913803	Office Materials/ Computer Consumables		3,900,000	55,000.00	3,900,000
22020302	01101	31913803	Books/library		300,000	100,000.00	300,000
22020305	01101	31913803	Printing Of Non Security Documents		600,000		600,000
22020306	01101	31913803	Printing Of Security Documents		600,000		600,000
22020309	01101	31913803	Uniforms & Other Clothing		120,000	70,000.00	120,000
22020311	01101	31913803	Food Stuff / Catering Materials Supplies		180,000		180,000
220204	01101	31913803	Maintenance Services - General		25,100,000	4,207,000.00	28,100,000
22020401	01101	31913803	Maintenance Of Motor Vehicle		18,800,000	3,680,000.00	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	5,000,000
22020406	01101	31913803	Other Maintenance Services		300,000		300,000
22020417	01101	31913803	Maintenance of Other Infrastructure		600,000		600,000
220205	01101	31913803	TRAINING - GENERAL		900,000		900,000
22020501	01101	31913803	Local Training		900,000		900,000
220206	01101	31913803	Other Services - General		1,500,000		1,500,000
22020601	01101	31913803	Security Services		300,000		300,000
22020604	01101	31913803	Security Vote (Including Operations)		600,000		600,000
22020605	01101	31913803	Cleaning and Fumigation Services		600,000		600,000
220207	01101	31913803	Consulting and Professional Services - General		1,500,000	-	1,500,000
22020702	01101	31913803	Information Technology Consulting		600,000		600,000
22020704	01101	31913803	Engineering Services		300,000		300,000
22020705	01101	31913803	Architectural Services		300,000		300,000
22020711	01101	31913803	Supervision And Management Fees		300,000		300,000

220208	01101	31913803	Fuel and Lubricant - General		12,000,000	17,160,000.00	22,000,000
22020801	01101	31913803	Motor Vehicle Fuel cost	8,209,100.00	3,000,000	7,260,000.00	3,000,000
22020803	01101	31913803	Plant / Generator Fuel Cost	14,116,443.00	9,000,000	9,900,000.00	19,000,000
220209	01101	31913803	Financial Charges - General		2,040,000		2,040,000
22020902	01101	31913803	Insurance Premium		2,040,000		2,040,000
220210	01101	31913803	Miscellaneous Expenses - General		30,840,000	76,396,228.04	20,840,000
22021001	01101	31913803	Refreshment and Meals	15,000.00	300,000	15,000.00	300,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	10,000.00	180,000	15,000.00	180,000
22021003	01101	31913803	Publicity and Advertisements		60,000		60,000
22021004	01101	31913803	Medical Expenses	1,845,000.00	12,000,000	1,845,000.00	2,000,000
22021006	01101	31913803	Postage and Courier Services	652,980.00	600,000	3,311,156.04	600,000
22021007	01101	31913803	Welfare Packages	3,700,000.00	2,400,000	3,845,000.00	2,400,000
22021009	01101	31913803	Sporting Activities		300,000		300,000
22021010	01101	31913803	Direct Teaching & Laboratory Cost	638,000.00			
22021011	01101	31913803	Others Miscellaneous Expenses	85,676,085.98	15,000,000	67,365,072.00	15,000,000
2204	01101	31913803	GRANTS AND CONTRIBUTIONS GENERAL-				
220401	01101	31913803	Local Grants and Contributions		59,730,000		19,730,000
22040101	01101	31913803	Grants to other State Governments – Recurrent				
22040102	01101	31913803	Grants to Other State Governments - Capital				
22040103	01101	31913803	Grants to Local Governments – Recurrent				
22040104	01101	31913803	Grants to Local Governments – Capital				
22040105	01101	31913803	Grants to Government Owned Companies – Recurrent				
22040106	01101	31913803	Grants to Government Owned Companies – Capital	57,000,000.00			
22040107	01101	31913803	Grants to Private Companies - Recurrent				
22040108	01101	31913803	Grants to Private Companies - Capital				
22040109	01101	31913803	Grants to Communities / NGOs	112,478,298.00	59,730,000	24,331,660.00	19,730,000
23			CAPITAL EXPENDITURE	1,235,085,000.00	2,200,000,000	446,200,000	500,000,000
				1,235,085,000.00	2,200,000,000	446,200,000	500,000,000
23010105	01101	31913803	Purchase/Construction of Motor Vehicles	1,220,085,000.00	2,000,000,000	446,200,000.00	400,000,000
23010105	01101	31913803	Purchase of specialized security and equipment	15,000,000.00	200,000,000	-	100,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR :1 ADMINSTRATIVE

MDA :KANO STATE PILGRIMS WELFARE BOARD

ADMINISTRATIVE CODE

:011100400100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	858,500,000	412,000,000.00	73,500,000
			PERSONNEL	-	120,834,506	-	38,783,000
			OVERHEAD	-	699,475,400	45,104,650.00	599,475,400
			CAPITAL	-	27,500,000	-	27,500,000
			TOTAL	-	847,809,906	45,104,650.00	665,758,400
1			REVENUE	-	858,500,000	412,000,000.00	73,500,000
12020400			FEES - GENERAL	-	168,500,000	21,000,000.00	43,500,000
12020420	10101	31913111	Pilgrims Welfare Fees / Hajj Fair		125,000,000	15,000,000.00	
12020453	10101	31913111	Applications Fees		5,000,000	1,500,000.00	5,000,000
12020455	10101	31913111	Other Fees		38,500,000	4,500,000.00	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	-	10,000,000	2,000,000.00	10,000,000
12020801	10101	31913111	Rent On Government Quarters		5,000,000		5,000,000
12020802	10101	31913111	Rent On Govenment Offices		5,000,000	2,000,000.00	5,000,000
13000000			AID AND GRANTS - GENERAL	-	660,000,000	389,000,000.00	50,000,000
13010000			Aid and Grant				
13010100			Domestic Aid	-	660,000,000	389,000,000.00	50,000,000
13010101	08303	31913111	Recurrent Domestic Aids (Local Government contribution)		660,000,000	389,000,000.00	50,000,000
2			EXPENDITURE				
21			PERSONNEL COST				

2101	01101		SALARIES AND WAGES	-	120,834,506	-	38,783,000
210101	01101		SALARIES AND WAGES	-	25,048,905	-	22,756,853
21010101	01101	31913111	Salary		25,048,905		22,756,853
2102			Allowances and Social Contributions				
210201			Allowances	-	14,710,539	-	13,426,147
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		
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	-	2,600,000
21020201	01101	31913111	NHIS Contribution				
21020202	01101	31913111	17% Govt. Contributory Pension		5,075,062		2,600,000
210203			PERSONNEL COST FOR NON-STAFF	-	76,000,000	-	-
21020305	01101	31913111	Casual Workers Allowance		76,000,000		
			GOODS AND SERVICES (OVERHEAD)	-	699,475,400	45,104,650.00	599,475,400
2202			Transport & Travelling - General	-	50,000,000	25,672,850.00	50,000,000
220201			Local Travel & Transport: Training				
22020101	01101	31913111	Local Travel & Transport: Others		20,000,000	9,230,000.00	20,000,000
22020102	01101	31913111	International Travel & Transport: Training				
22020103	01101	31913111	International Travel & Transport: Others & (Estacode)		30,000,000	16,442,850.00	30,000,000
220202			Utilities General	-	15,500,000	-	15,500,000
22020201	01101	31913111	Electricity Charges		1,000,000		1,000,000
22020202	01101	31913111	Telephone charges		1,500,000		1,500,000
22020203	01101	31913111	Internet Access Charges		4,000,000		4,000,000
22020204	01101	31913111	Satellites Broadcasting Access Charges		5,000,000		5,000,000
22020205	01101	31913111	Water Rates & Charges		1,000,000		1,000,000
22020206	01101	31913111	Sewage Charges		1,000,000		1,000,000
22020209	01101	31913111	Other Utility Charges		2,000,000		2,000,000
220203			Materials And Supplies - General	-	39,125,000	14,475,450.00	39,125,000
22020301	01101	31913111	Office Materials/ Computer Consumables		3,500,000		3,500,000

22020302	01101	31913111	Books		500,000	125,450.00	500,000
22020305	01101	31913111	Printing Of Non Security Documents		3,000,000	1,250,000.00	3,000,000
22020306	01101	31913111	Printing Of Security Documents		1,125,000		1,125,000
22020307	01101	31913111	Drugs/Medical Supplies		2,000,000	300,000.00	2,000,000
22020308	01101	31913111	Field & Camping Materials Supplies		5,000,000		5,000,000
22020309	01101	31913111	Uniforms & Other Clothing		24,000,000	12,800,000.00	24,000,000
220204			Maintenance Services - General	-	52,060,400	-	52,060,400
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		10,000,000		10,000,000
22020402	01101	31913111	Maintenance Of Office Furniture		250,000		250,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters		5,480,000		5,480,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments		4,500,000		4,500,000
22020405	01101	31913111	Maintenance Of Plants/Generators		1,500,000		1,500,000
22020406	01101	31913111	Other Maintenance Services		30,330,400		30,330,400
220205			TRAINING - GENERAL	-	4,500,000	1,333,000.00	4,500,000
22020501	01101	31913111	Local Training		4,500,000	1,333,000.00	4,500,000
220206			Other Services - General	-	103,677,500	-	53,677,500
22020601	01101	31913111	Security Services		150,000		150,000
22020602	01101	31913111	Office Rent		11,497,500		11,497,500
22020603	01101	31913111	Residential Rent		91,980,000		41,980,000
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	-	5,750,000	-	5,750,000
22020701	01101	31913111	Financial Consulting		250,000		250,000
22020702	01101	31913111	Information Technology Consulting		5,000,000		5,000,000
22020703	01101	31913111	Legal Services		500,000		500,000
220208			Fuel and Lubricant - General	-	23,312,500	370,200.00	23,312,500
22020801	01101	31913111	Motor Vehicle Fuel cost		19,162,500	177,000.00	19,162,500
22020802	01101	31913111	Other Transport Equipment Fuel Cost		4,000,000	193,200.00	4,000,000
22020803	01101	31913111	Plant / Generator Fuel Cost		150,000		150,000
220209			Financial Charges - General	-	1,200,000	-	1,200,000
22020901	01101	31913111	Bank Charges (Other than Interest)		1,200,000		1,200,000
220210			Miscellaneous Expenses - General	-	402,850,000	3,253,150.00	352,850,000
22021001	01101	31913111	Refreshment and Meals		4,000,000	1,111,150.00	4,000,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments		3,000,000	2,142,000.00	3,000,000
22021003	01101	31913111	Publicity and Advertisements		10,600,000		10,600,000
22021004	01101	31913111	Medical Expenses		30,000,000		30,000,000

22021007	01101	31913111	Welfare Packages		5,000,000		5,000,000
22021009	01101	31913111	Sporting Activities		250,000		250,000
22021011	01101	31913111	Others		250,000,000		200,000,000
22021012	01101	31913111	Refund to Pilgrims		100,000,000		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		1,000,000	-	1,000,000
22040109	01101	31913111	Grants to Communities / NGOs		1,000,000		1,000,000
23			CAPITAL EXPENDITURE	-	27,500,000	-	27,500,000
2301			FIXED ASSETS PURCHASED	-	17,500,000	-	17,500,000
23010100			Purchase of Fixed Assets - General	-	17,500,000	-	17,500,000
23010112	03101	31913111	Purchase Of Office Furniture and Fittings		10,000,000		10,000,000
23010113	03101	31913111	Purchase Of Computers		5,000,000		5,000,000
23010114	03101	31913111	Purchase Of Computer Printers		1,000,000		1,000,000
23010115	03101	31913111	Purchase Of Photocopying Machines		1,250,000		1,250,000
23010118	03101	31913111	Purchase Of Scanners		250,000		250,000
2303			REHABILITATION / REPAIRS	-	10,000,000	-	10,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030121	03101	31913111	Rehabilitation / Repairs Of Office Buildings		10,000,000		10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR :01 ADMINISTRATIVE SECTOR

MDA :SPECIAL SERVICES DIRECTORATE

ADMINISTRATIVE CODE

:011100100300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			PERSONNEL SUMMARY		1,163,275,091	689,388,702.00	1,034,114,000
			OVERHEAD SUMMARY		900,000,000	798,276,692.26	900,000,000
			CAPITAL SUMMARY		66,500,000	-	66,500,000
			TOTAL		2,129,775,091	1,487,665,394.26	2,000,614,000
21			PERSONNEL COST		1,163,275,091	689,388,702.00	1,034,114,000
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES		742,447,251	430,483,000.00	613,286,160
21010101	01101	31913803	Salary		716,253,767	410,330,000.00	587,092,748
21010102	01101	31913803	Overtime Payments		26,193,484	20,153,000.00	26,193,412
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions		326,986,027	249,760,000.00	326,986,027
210201			Allowances		326,986,027	249,760,000.00	326,986,027
21020103	01101	31913803	Housing / Rent Allowances		164,849,081	126,474,000.00	164,849,081
21020104	01101	31913803	Transport Allowances		103,759,085	97,300,100.00	103,759,085
21020105	01101	31913803	Meal Subsidy		19,669,089	12,600,000.00	19,669,089
21020106	01101	31913803	Utility Allowance		19,354,388	11,480,000.00	19,354,388
21020115	01101	31913803	Medical Allowance		19,354,384	1,905,900.00	19,354,384
210202			Social Contributions		93,841,813	9,145,702	93,841,813
21020201	01101	31913803	NHIS Contribution		25,000,000	5,280,120.00	25,000,000
21020202	01101	31913803	17% Govt. Contributory Pension		68,841,813	3,865,582.00	68,841,813
2202			GOODS AND SERVICES (OVERHEAD)		900,000,000	798,276,692.26	900,000,000
220201			Transport & Travelling - General		2,160,000	1,325,210.25	10,160,000
22020101	01101	31913803	Local Travel & Transport: Training		450,000		2,450,000
22020102	01101	31913803	Local Travel & Transport: Others		1,710,000	1,325,210.25	7,710,000
22020103	01101	31913803	International Travel & Transport: Training				
22020104	01101	31913803	International Travel & Transport: Others				
220202			Utilities General		990,000	875,256.00	990,000
22020201	01101	31913803	Electricity Charges				

22020202	01101	31913803	Telephone charges		300,000	273,000.00	300,000
22020203	01101	31913803	Internet Access Charges				
22020204	01101	31913803	Satellites Broadcasting Access Charges		180,000	160,000.00	180,000
22020205	01101	31913803	Water Rates & Charges		240,000	230,000.00	240,000
22020206	01101	31913803	Sewage Charges		180,000	160,000.00	180,000
22020207	01101	31913803	Leased Communication Lines(S)				
22020208	01101	31913803	Software Charges/ License Renewal				
22020209	01101	31913803	Other Utility Charges		90,000	52,256.00	90,000
220203			Materials And Supplies - General		39,110,000	1,787,589.00	39,110,000
22020301	01101	31913803	Office Materials/ Computer Consumables		1,440,000	264,680.00	1,440,000
22020302	01101	31913803	Books		100,000		100,000
22020303	01101	31913803	News Papers		160,000	721,595.00	160,000
22020304	01101	31913803	Magazines & Periodicals		100,000		100,000
22020305	01101	31913803	Printing Of Non Security Documents		4,220,000	788,132.00	4,220,000
22020306	01101	31913803	Printing Of Security Documents		90,000	13,182.00	90,000
22020309	01101	31913803	Uniforms & Other Clothing		33,000,000		33,000,000
220204			Maintenance Services - General		3,015,000	1,069,926.00	3,015,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		900,000	674,280.00	900,000
22020402	01101	31913803	Maintenance Of Office Furniture		100,000	92,400.00	100,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		45,000	28,141.00	45,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		1,350,000	51,120.00	1,350,000
22020411	01101	31913803	Maintenance Of Communication Equipments		450,000	223,985.00	450,000
22020417	01101	31913803	Maintenance of Other Infrastructure		170,000		170,000
220205			TRAINING - GENERAL		270,000	-	1,270,000
22020501	01101	31913803	Local Training		270,000		270,000
22020502	01101	31913803	International Training				1,000,000
220206			Other Services - General		850,000,000	750,000,000.00	790,000,000
22020604	01101	31913803	Security Vote (Including Operations)		850,000,000	750,000,000.00	790,000,000
220208			Fuel and Lubricant - General		2,700,000	976,480.00	2,700,000
22020801	01101	31913803	Motor Vehicle Fuel cost		2,200,000	182,600.00	2,200,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost		500,000	793,880.00	500,000
220209			Financial Charges - General		900,000	-	900,000
22020901	01101	31913803	Bank Charges (Other than Interest)		45,000		45,000
22020904	01101	31913803	Other CRF Bank Charges		855,000		855,000
220210			Miscellaneous Expenses - General		855,000	42,242,231.01	51,855,000

22021001	01101	31913803	Refreshment and Meals		300,000	21,826,714.01	30,300,000
22021003	01101	31913803	Publicity and Advertisements		270,000	7,600,000.00	9,270,000
22021006	01101	31913803	Postage and Courier Services		105,000	100,000.00	105,000
22021007	01101	31913803	Welfare Packages		90,000	12,715,517.00	12,090,000
22021008	01101	31913803	Subscription to Professional Bodies				
22021009	01101	31913803	Sporting Activities		90,000		90,000
23			CAPITAL EXPENDITURE		66,500,000	-	66,500,000
2301			FIXED ASSETS PURCHASED		61,500,000	-	61,500,000
23010100			Purchase of Fixed Assets - General		61,500,000	-	61,500,000
23010112	01101	31913803	Purchase Of Office Furniture and Fittings		50,000,000		50,000,000
23010113	01101	31913803	Purchase Of Computers		9,000,000		9,000,000
23010114	01101	31913803	Purchase Of Computer Printers		2,500,000		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
2020 APPROVED BUDGET

SECTOR 1: ADMINSTRATIVE

MDA				COUNCIL AFFAIRS DIRECTORATE		ADMINISTRATIVE CODE		011101300400	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED		
			OVERHEAD COST		13,150,000	14,615,733.00	13,150,000		
			CAPITAL EXPENDITURE	-	-	-	23,750,000		
			TOTAL		13,150,000	14,615,733.00	36,900,000		
2202			GOODS AND SERVICES (OVERHEAD)		13,150,000	14,615,733.00	13,150,000		
220201			Transport & Travelling - General		6,000,000	393,000.00	6,000,000		
22020101	8302	31913803	Local Travel & Transport: Training		2,500,000	263,000.00	2,500,000		
22020102	8302	31913803	Local Travel & Transport: Others	285,000.00	1,500,000	130,000.00	1,500,000		
22020103	8302	31913803	International Travel & Transport: Training		2,000,000		2,000,000		
22020104	8302	31913803	International Travel & Transport: Others		-		-		
220202			Utilities General		400,000	125,000.00	400,000		
22020201	8302	31913803	Electricity Charges		20,000		20,000		
22020202	8302	31913803	Telephone charges		20,000	97,000.00	20,000		
22020203	8302	31913803	Internet Access Charges	120,000.00	200,000	28,000.00	200,000		
22020204	8302	31913803	Satellites Broadcasting Access Charges	31,200.00	100,000		100,000		
22020205	8302	31913803	Water Rates & Charges		20,000		20,000		
22020206	8302	31913803	Sewage Charges		40,000		40,000		
220203			Materials And Supplies - General		1,500,000	2,040,059.00	1,500,000		
22020301	8302	31913803	Office Materials/ Computer Consumables	4,771,559.00	1,000,000	1,944,059.00	1,000,000		
22020302	8302	31913803	Books		50,000		50,000		
22020303	8302	31913803	News Papers		150,000		150,000		
22020304	8302	31913803	Magazines & Periodicals		100,000	70,000.00	100,000		
22020305	8302	31913803	Printing Of Non Security Documents		100,000	10,000.00	100,000		
22020306	8302	31913803	Printing Of Security Documents		100,000	16,000.00	100,000		
220204			Maintenance Services - General		1,700,000	571,315.00	1,700,000		
22020401	8302	31913803	Maintenance Of Motor Vehicle / Transport Equipment	464,000.00	600,000	115,300.00	600,000		
22020402	8302	31913803	Maintenance Of Office Furniture		160,000	35,000.00	160,000		
22020403	8302	31913803	Maintenance Of Office Building / Residential Quarters		300,000		300,000		
22020404	8302	31913803	Maintenance Of Office / IT Equipments	90,000.00	400,000	274,615.00	400,000		
22020405	8302	31913803	Maintenance Of Plants/Generators						

22020407	8302	31913803	Other Materials And Supplies	130,000.00	200,000		200,000
22020417		31913803	Maintenance of Other Infrastructure		40,000	146,400.00	40,000
220205			TRAINING - GENERAL		200,000	-	200,000
22020501		31913803	Local Training		200,000		200,000
220208			Fuel and Lubricant - General		1,200,000	2,484,000.00	1,200,000
22020801	8302	31913803	Motor Vehicle Fuel cost	3,736,000.00	1,200,000	2,484,000.00	1,200,000
22020804	8302	31913803	Other Fuel Cost (diesel)		-		-
220209			Financial Charges - General		45,000	18,300.00	45,000
22020901	8302	31913803	Bank Charges (Other than Interest)	11,800.00	45,000	18,300.00	45,000
220210			Miscellaneous Expenses - General		2,105,000	8,984,059.00	2,105,000
22021001	8302	31913803	Refreshment and Meals	4,800,000.00	500,000	1,928,500.00	500,000
22021002	8302	31913803	Honorarium and Sitting Allowance Payments	30,000.00	200,000	7,000.00	200,000
22021003	8302	31913803	Publicity and Advertisements		270,000		270,000
22021005	8302	31913803	Hospitality General		200,000		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	12,789,459.00	800,000	7,048,559.00	800,000
23			CAPITAL EXPENDITURE				23,750,000
2301			FIXED ASSETS PURCHASED				23,750,000
23010100			Purchase of Fixed Assets - General				23,750,000
23010109	8302	31913803	Purchase Of Computer Consumables Items				3,200,000
23010110	8302	31913803	Purchase Of Photocopier Consumable Items				2,500,000
23010111	8302	31913803	Purchase Of Stationaries				10,500,000
23010112	8302	31913803	Purchase Of Office Furniture and Fittings				2,500,000
23010113	8302	31913803	Purchase Of Computers				1,500,000
23010114	8302	31913803	Purchase Of Computer Printers				500,000
23010115	8302	31913803	Purchase Of Photocopying Machines				700,000
23010117	8302	31913803	Purchase Of Shredding Machines				300,000
23010118	8302	31913803	Purchase Of Scanners				350,000
23010120	8302	31913803	Purchase Of canteen / Kitchen Equipment				1,500,000
23010131	8302	31913803	Purchase Of Binding Machine				200,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 01 ADMINISTRATIVE SECTOR

KANO STATE INDEPENDENT ELECTORAL COMMISSION				ADMINISTRATIVE CODE		014800100100	
MDA	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1			REVENUE				
2			PERSONNEL COST		11,726,716	12,625,229	18,938,000
2			OVERHEAD COST		62,000,000	2,739,800	12,100,000
23			CAPITAL		13,350,000	-	3,350,000
2			TOTAL		87,076,716	15,365,029	34,388,000
21			PERSONNEL COST				
2101	01101	31913105	SALARIES AND WAGES		11,726,716	12,625,229	18,938,000
210101	01101	31913105	SALARIES AND WAGES		6,054,145	8,578,259	13,265,429
21010101	01101	31913105	Salary		6,054,145	8,578,259.00	13,265,429
21010103	01101	31913105	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions				
210201			Allowances		4,643,366	3,120,490	4,643,366
21020103	01101	31913105	Housing / Rent Allowances		2,118,953	1,086,100.00	2,118,953
21020104	01101	31913105	Transport Allowances		201,763	112,500.00	201,763
21020105	01101	31913105	Meal Subsidy		302,707	202,500.00	302,707
21020106	01101	31913105	Utility Allowance		1,378,482	1,200,614.00	1,378,482
21020107			Responsibility Allowance				
21020108	01101	31913105	Entertainment Allowance		500,000	400,876.00	500,000
21020114	01101	31913105	Domestic Servant Allowance		70,231	60,100.00	70,231
21020115	01101	31913105	Medical Allowance		71,230	57,800.00	71,230
210202	01101	31913105	Social Contributions		1,029,205	926,480	1,029,205
21020201			NHIS Contribution				
21020202	01101	31913105	17% Govt. Contributory Pension		1,029,205	926,480.00	1,029,205
2202	01101	31913105	GOODS AND SERVICES (OVERHEAD)		62,000,000	2,739,800	12,100,000
220201	01101		Transport & Travelling - General		42,796,000	70,000	1,796,000
22020101	01101		Local Travel & Transport: Training		796,000	70,000.00	796,000

22020103	01101		International Transport and Travelling		42,000,000		1,000,000
220202	01101	31913105	Utilities General		900,000	-	900,000
22020201	01101	31913105	Electricity Charges		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		1,500,000	512,000	1,500,000
22020301	01101		Office Materials/ Computer Consumables		1,000,000	512,000.00	1,000,000
22020315	01101	31913105	Election Materials		500,000		500,000
220204	01101		Maintenance Services - General		2,400,000	542,800	1,900,000
22020401	01101		Maintenance Of Motor Vehicle / Transport Equipment		1,000,000	253,900.00	500,000
22020402	01101		Maintenance Of Office Furniture		700,000		700,000
22020417	01101		Maintenance of Other Infrastructure		700,000	288,900.00	700,000
220205	01101	31913105	TRAINING - GENERAL		500,000	-	500,000
22020501	01101		Local Training		500,000		500,000
220206	01101	31913105	Other Services - General		500,000	-	500,000
22020703	01101		Legal Services		500,000		500,000
220208	01101	31913105	Fuel and Lubricant - General		1,100,000	1,530,000	700,000
22020801	01101	31913105	Motor Vehicle Fuel cost		1,100,000	1,530,000.00	700,000
220210	01101		Miscellaneous Expenses - General		12,304,000	85,000	4,304,000
22021001	01101		Refreshment and Meals		1,500,000		500,000
22021002	01101		Honorarium and Sitting Allowance Payments		3,000,000		500,000
22021003	01101		Publicity and Advertisements		1,500,000		500,000
22021004	01101		Medical Expenses		2,000,000	85,000.00	500,000
22021005	01101		Local Government Election Expenses		500,000		500,000
22021011	01101	31913105	Others		3,804,000		1,804,000
23	01101	31913105	CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED		13,350,000		3,350,000
23010100			Purchase of Fixed Assets - General		13,350,000		3,350,000
23010101			Purchase/Acquisition Of Land				
23010102	01101	31913105	Purchase of Office Buildings/Equipment		1,000,000		1,000,000
23010109	01101	31913105	sensitization of local government official		1,000,000		1,000,000
23010134	01101	31913105	Procurement of Sensitive Election Materials		1,000,000		1,000,000
23010135	01101	31913105	Procurement of Non Sensitive Election Materials		350,000		350,000
23010136	01101	31913105	Participation in 2019 Election		10,000,000		

KANO STATE
2020 APPROVED BUDGET
ORGANIZATION CODES: 011200100200

SUB ORGANIZATION: DEPUTY GOVERNOR'S OFFICE, KANO

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			PERSONNEL	21,037,235.15	24,108,143	15,306,758.07	19,838,956
			OVERHEAD	184,313,864.00	500,000,000	299,616,346.00	400,000,000
				205,351,099.15	524,108,143	314,923,104.07	419,838,956
2			EXPENDITURE				
21			PERSONNEL COST	21,037,235.15	24,108,143	15,306,758.07	19,838,956
2101	01101	31913803	SALARIES AND WAGES	21,037,235.15	24,108,143	15,306,758.07	12,673,969
210101	01101		SALARIES AND WAGES	21,037,235.15	24,108,143	15,306,758.07	12,673,969
21010101		31913803	Salary	8,839,909.09	10,130,314	6,431,945.49	2,130,161
		31913803	Consolidated Salary	4,693,663.34	5,378,820	3,415,124.12	3,378,820
2102			Allowances and Social Contributions	7,503,662.71	8,599,009	5,459,688.45	7,164,987
210201			Allowances	5,693,754.10	6,524,900	4,142,793.28	5,090,877
21020103	01101	31913803	Housing / Rent Allowances	2,560,840.34	2,934,659	1,863,275.44	1,934,659
21020104	01101	31913803	Transport Allowances	695,620.13	797,163	506,135.38	797,163
21020105	01101	31913803	Meal Subsidy	141,104.44	161,702	102,668.03	161,702
21020106	01101	31913803	Utility Allowance	226,922.34	260,047	165,109.41	260,047
21020107	01101	31913803	Responsibility Allowance	1,463,608.39	1,677,259	1,064,926.04	1,677,259
21020108	01101	31913803	Entertainment Allowance	-	-	-	-
21020113	01101	31913803	Ramadan/ Sallah Gesture	378,736.12	434,022	275,569.58	
21020114	01101	31913803	Domestic Servant Allowance	-	-	-	-
21020115	01101	31913803	Medical Allowance	226,922.34	260,047	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	2,074,110	1,316,895.17	2,074,110
21020201	01101	31913803	NHIS Contribution	-		-	-
21020202	01101	31913803	17% Govt. Contributory Pension	1,809,908.62	2,074,110	1,316,895.17	2,074,110
2202	01101	31913803	GOODS AND SERVICES (OVERHEAD)	184,313,864.00	500,000,000	299,616,346.00	400,000,000
220201	01101	31913803	TRANSPORT & TRAVELLING GENERAL	99,393,815.00	43,988,101	29,010,200.00	43,988,101

22020101	01101	31913803	Local Transport and Travelling	57,893,815.00	9,787,630		9,787,630
22020103	01101	31913803	International Transport and Travelling	41,500,000.00	34,200,471	29,010,200.00	34,200,471
220202	01101	31913803	UTILITIES GENERAL	13,991,985.00	5,263,000	1,759,652.00	5,263,000
22020201	01101	31913803	Electricity Charges	3,860,485.00			
22020202	01101	31913803	Telephone Charges	3,815,750.00	2,631,500	1,170,000.00	2,631,500
22020203	01101	31913803	Internet Access Charges	6,315,750.00	2,631,500	589,652.00	2,631,500
220203	01101	31913803	MATERIALS AND SUPPLIES GENERAL	41,375,814.00	146,961,679	130,498,500.00	66,961,679
22020301	01101	31913803	Office Materials/ Computer Consumables	22,104,990.00	81,420,530	73,800,000.00	41,420,530
22020302	01101	31913803	Library, Books and Periodicals	2,289,450.00	51,578,900	52,966,000.00	11,578,900
22020305	01101	31913803	Printing of Non Security Documents	4,481,524.00	3,963,049	531,500.00	3,963,049
22020309	01101	31913803	Uniforms and Other Clothing	4,868,350.00	4,736,700		4,736,700
22020311	01101	31913803	Food Stuff Supplies	3,815,750.00	2,631,500	2,580,000.00	2,631,500
22020316	01101	31913803	Other Materials and Supplies	3,815,750.00	2,631,000	621,000.00	2,631,000
220204	01101	31913803	MAINTENANCE SERVICES GENERAL	29,552,250.00	50,787,950	2,159,216.00	30,787,950
22020401	01101	31913803	Maintenance of Motor Vehicles	27,236,500.00	39,473,000	570,000.00	19,473,000
22020402	01101	31913803	Maintenance of Office Furniture	2,315,750.00	2,631,500	109,000.00	2,631,500
22020405	01101	31913803	Maintenance of Office Equipments		5,263,000	731,216.00	5,263,000
22020406	01101	31913803	Maintenance of Computer & I.T. Equipments		789,450	261,000.00	789,450
22020406	01101	31913803	Other Maintenance Services		2,631,000	488,000.00	2,631,000
220205	01101	31913803	TRAINING GENERAL		5,263,000	1,208,000.00	5,263,000
22020501	01101	31913803	Local Training		5,263,000	1,208,000.00	5,263,000
220208	01101	31913803	FUEL AND LUBRICANTS GENERAL		76,576,200	29,507,190.00	76,576,200
22020801	01101	31913803	Motor Vehicle Fuel Cost		47,367,000	16,680,190.00	47,367,000
22020802	01101	31913803	Generator Fuel Cost		29,209,200	12,827,000.00	29,209,200
220210	01101	31913803	MISCELLANEOUS GENERAL		171,160,070	105,473,588.00	171,160,070
22021001	01101	31913803	Refreshment and Meals		1,263,120	1,480,000.00	6,263,120
22021003	01101	31913803	Publicity and Advertisements		5,263,000	1,400,000.00	5,263,000
22021011	01101	31913803	Deputy Governor's Upkeep		98,846,950	43,774,450.00	98,846,950
22021011	01101	31913803	Official Present		65,787,000	58,819,138.00	60,787,000

KANO STATE
2020 APPROVED BUDGET

MDA Ministry for Local Government				ADMINISTRATIVE CODE		055100000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1			REVENUE		15,000,000		15,000,000
2			PERSONNEL COST		96,472,844		62,854,000
2			OVERHEAD COST		7,175,000		7,175,000
23			CAPITAL		60,000,000		191,000,000
2			TOTAL		163,647,844		261,029,000
			REVENUE				
12020400		31913803	Fees General		15,000,000	30,000	15,000,000
12020453		31913803	Application Fee		15,000,000	30,000.00	15,000,000
12020700		31913803	Earning General				
12020759		31913803	Other Earning				
2			EXPENDITURE				
21			PERSONNEL COST		96,472,844	26,348,737	62,854,000
2101	01101	31913803	SALARIES AND WAGES		55,580,579	26,348,737	23,961,735
210101	01101	31913803	SALARIES AND WAGES		55,580,579	26,348,737	23,961,735
21010101	01101	31913803	Salary		55,580,579	26,348,736.90	23,961,735
2102			Allowances and Social Contributions		40,892,265		38,892,265
210201			Allowances		35,910,404	19,066,170	33,910,404
21020103	01101	31913803	Housing / Rent Allowances		12,312,880	8,307,974.05	10,312,880
21020104	01101	31913803	Transport Allowances		5,438,473	3,753,904.16	5,438,473
21020105	01101	31913803	Meal Subsidy		666,546	460,083.04	666,546
21020106	01101	31913803	Utility Allowance		5,351,497	1,297,651.87	5,351,497
21020107	01101	31913803	Responsibility Allowance		443,034	664,565.04	443,034
21020108	01101	31913803	Entertainment Allowance		22,680	17,010.00	22,680
21020113	01101	31913803	Ramadan/ Sallah Gesture		5,039,788		5,039,788
21020114	01101	31913803	Domestic Servant Allowance		540,878	405,658.26	540,878
21020115	01101	31913803	Medical Allowance		4,211,652	2,907,091.35	4,211,652
21020126	01101	31913803	Call Duty Allowance		1,626,576	1,209,932.04	1,626,576
21020127	01101	31913803	Hazard Allowance		56,400	42,300.00	56,400

21020128	01101	31913803	Other Allowances		200,000		200,000
210202			Social Contributions		4,981,861	3,478,713	4,981,861
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension		4,981,861	3,478,713.27	4,981,861
2202		31913803	GOODS AND SERVICES (OVERHEAD)		7,175,000	2,845,000	7,175,000
220201		31913803	Transport & Travelling - General		800,000		800,000
22020101	01101	31913803	Local Travel & Transport: Training		800,000		800,000
220202	01101	31913803	Utilities General		20,000		20,000
22020201	01101	31913803	Electricity Charges		10,000		10,000
22020202	01101	31913803	Telephone charges		10,000		10,000
220203	01101	31913803	Materials And Supplies - General		677,000	190,000	677,000
22020302	01101	31913803	Books		400,000		400,000
22020304	01101	31913803	Magazines & Periodicals		150,000	190,000.00	150,000
22020306	01101	31913803	Printing Of Security Documents		27,000		27,000
22020309	01101	31913803	Uniforms & Other Clothing		100,000		100,000
220204	01101	31913803	Maintenance Services - General		928,000	120,000	928,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		750,000		750,000
22020402	01101	31913803	Maintenance Of Office Furniture		18,000		18,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		50,000		50,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		110,000	120,000.00	110,000
220208	01101	31913803	Fuel and Lubricant - General		3,000,000	2,100,000	3,000,000
22020801	01101	31913803	Motor Vehicle Fuel cost		2,000,000	1,800,000.00	2,000,000
22020803	01101	31913803	Plant / Generator Fuel Cost		1,000,000	300,000.00	1,000,000
220210	01101	31913803	Miscellaneous Expenses - General		1,750,000	435,000	1,750,000
22021001	01101	31913803	Refreshment and Meals				
22021002	01101	31913803	Honorarium and Sitting Allowance Payments		500,000	435,000.00	500,000
22021003	01101	31913803	Publicity and Advertisements		400,000		400,000
22021007	01101	31913803	Welfare Packages		250,000		250,000
22021011	01101	31913803	Others		600,000		600,000
23	01101	31913803	CAPITAL EXPENDITURE		60,000,000		191,000,000
2301	01101	31913803	FIXED ASSETS PURCHASED				
23010100	01101	31913803	Purchase of Fixed Assets - General		50,000,000		50,000,000
23010101	01101	31912107	Purchase of land (for Imam Wali Training centre)				

23010108	01101	31912107	Purchase Of Buses (For Imam Wali Training Centre at Kofar Na'isa)		15,000,000		15,000,000
23010112	01101	31912107	Purchase Of Office Furniture and Fittings (for Imam Wali Training Centre at Kofar Na'isa)		25,000,000		25,000,000
23010122	01101	31912107	Purchase Of Health / Medical Equipment		10,000,000		10,000,000
2302			CONSTRUCTION / PROVISION		10,000,000		141,000,000
23020100			Construction/Provision Of Fixed Assets – General		10,000,000		141,000,000
23020107	01101	31912107	Construction/Provision Of Public Schools (Construction of Imam Wali Training Centre at Kofar Na'isa)		10,000,000		141,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 01 ADMIMISTRATION

MDA **RESEARCH EVALUATION & POLITICAL AFFAIRS**

ADMINISTRATIVE CODE: 011101300300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			Personnel cost		616,706,940	376,115,880.00	564,174,000
			OVERHEAD	1,621,316,031.00	794,500,000	2,344,578,860.00	680,200,000
21			PERSONNEL COST		616,706,940	376,115,880	564,174,000
2101	01101	31913105	SALARIES AND WAGES		417,480,878	194,218,330	369,552,406
210101	01101		SALARIES AND WAGES		417,480,878	194,218,330	369,552,406
21010101	01101	31913105	Salary		27,863,962	194,218,330.00	37,863,962
21010103	01101	31913105	Consolidated Revenue Fund Charge- Salaries		389,616,916		331,688,444
2102		31913105	Allowances and Social Contributions		199,226,062	181,897,550	194,621,594
210201		31913105	Allowances		124,033,698	112,510,330	119,429,231
21020103	01101	31913105	Housing / Rent Allowances		4,604,467	2,680,170.00	4,604,467
21020104	01101	31913105	Transport Allowances		2,301,704	1,400,100.00	2,301,704
21020105	01101	31913105	Meal Subsidy		695,593	382,500.00	695,593
21020106	01101	31913105	Utility Allowance		608,776	364,000.00	608,776
21020111	01101	31913105	Furniture Allowances		104,772,012	100,474,240.00	104,772,012
21020108	01101	31913105	Entertainment Allowance		1,150,852	982,400.00	1,150,852
21020113	01101	31913105	Ramadan / Sallah Gesture		4,604,467	3,210,500.00	
21020114	01101	31913105	Domestic Servant Allowance		1,915,264	864,280.00	1,915,264
21020115	01101	31913105	Medical Allowance		608,776	460,000.00	608,776
21020117	01101	31913105	Journal Allowance		470,081	310,000.00	470,081
21020305	01101	31913105	Non Regular		2,301,704	1,382,140.00	2,301,704
210202	01101	31913105	Social Contributions		75,192,363	69,387,220	75,192,363
21020201	01101	31913105	NHIS Contribution				
21020202	01101	31913105	17% Govt. Contributory Pension		5,037,493	69,387,220.00	5,037,493
22010105	01101	31913105	Severance Benefits		70,154,871		70,154,871

2202			GOODS AND SERVICES (OVERHEAD)	1,621,316,031.00	794,500,000	2,344,578,860.00	680,200,000
220201		31913105	Transport & Travelling - General		10,000,000	4,720,000.00	5,000,000
22020101	01101	31913105	Local Travel & Transport: Training	3,609,000.00	10,000,000	4,720,000.00	5,000,000
220202		31913105	Utilities General		4,500,000	48,500.00	4,500,000
22020202	01101	31913105	Telephone charges	68,000.00	1,000,000		1,000,000
22020203	01101	31913105	Internet Access Charges		1,000,000	180,100,.00	1,000,000
22020204	01101	31913105	Satellites Broadcasting Access Charges		500,000	48,500.00	500,000
22020209	01101	31913105	Other Utility Charges		2,000,000		2,000,000
220203		31913105	Materials And Supplies - General		7,500,000	1,263,000.00	4,500,000
22020301	01101	31913105	Office Materials/ Computer Consumables	1,166,000.00	5,000,000	1,087,000.00	2,000,000
22020302	01101	31913105	Books		1,000,000	147,500.00	1,000,000
22020305	01101	31913105	Printing Of Non Security Documents	600,000.00	1,000,000	28,500.00	1,000,000
22020306	01101	31913105	Printing Of Security Documents		500,000		500,000
220204		31913105	Maintenance Services - General		8,800,000	1,272,400.00	4,500,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment	161,396.00	2,000,000	374,400.00	1,000,000
22020402	01101	31913105	Maintenance Of Office Furniture		2,700,000	13,500.00	1,000,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters		500,000	31,000.00	500,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments	311,050.00	1,700,000	443,100.00	1,000,000
22020405	01101	31913105	Maintenance Of Plants/Generators	61,000.00	1,900,000	410,400.00	1,000,000
22020406	01101	31913105	Other Maintenance Services				
220205		31913105	TRAINING - GENERAL		700,000	25,000.00	700,000
22020501	01101	31913105	Local Training		700,000	25,000.00	700,000
220206		31913105	Other Services - General		600,500,000	2,227,235,610.00	600,500,000
22020601	01101	31913105	Security Services		500,000	57,000.00	500,000
22020604	01101	31913105	Security Vote (Including Operations)	1,592,737,895.00	600,000,000	2,227,178,610.00	600,000,000
220208		31913105	Fuel and Lubricant - General		3,000,000	289,500.00	1,000,000
22020801	01101	31913105	Motor Vehicle Fuel cost	1,008,136.00	3,000,000	289,500.00	1,000,000
220210		31913105	Miscellaneous Expenses - General	190,693,832.00	305,000,000	610,486,836.00	169,300,000
22021001	01101	31913105	Refreshment and Meals	91,000.00	2,000,000	834,400.00	2,000,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments	60,865,200.00	100,000,000	151,945,630.00	40,000,000
22021003	01101	31913105	Publicity and Advertisements	1,212,000.00	30,000,000	130,000.00	1,000,000
22021007	01101	31913105	Welfare Packages	2,364,560.00	3,000,000	1,068,000.00	1,300,000
22021011	01101	31913105	Others	126,161,072.00	170,000,000	456,508,806.00	125,000,000
2204		31913105	GRANTS AND CONTRIBUTIONS - GENERAL	27,570,000.00	160,000,000	109,781,850.00	60,000,000
220401		31913105	Local Grants and Contributions	27,570,000.00	160,000,000	109,781,850.00	60,000,000
22040101	01101	31913105	Grants to other State Governments – Recurrent		160,000,000		60,000,000

KANO STATE
2020 APPROVED BUDGET

SUB ORGANIZATION: OFFICE OF THE AUDITOR GENERAL

ORGANIZATION CODES: 011100100200

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			summary				
			Revenue		500,000	700,000.00	500,000
			Personnel		189,585,050	99,748,804.00	149,620,000
			Overhead		10,000,000	1,781,372.00	10,000,000
			Capital		4,000,000	-	4,000,000
1			REVENUE		500,000	700,000.00	500,000
12020700	01101		FINE AND FEES		500,000	700,000.00	500,000
12020759	01101	31913804	Registration of Accountant firms		500,000	700,000.00	500,000
2			EXPENDITURE				
21	01101		PERSONNEL COST				
2101	01101		SALARIES AND WAGES		189,585,050	99,748,804.00	149,620,000
210101	01101	31913804	SALARIES AND WAGES		189,585,050	99,748,804.00	149,620,000
21010101	01101	31913804	Salary		83,774,284	16,569,916.00	57,879,234
21010102	01101	31913804	Overtime Payments		14,400,000	4,120,280.00	1,185,000
2102	01101	31913804	Allowances and Social Contributions		91,410,766	79,058,608.00	90,555,766
210201	01101	31913804	Allowances		70,390,766	60,648,408.00	69,535,766
21020103	01101	31913804	Housing / Rent Allowances		35,200,000	32,235,120.00	35,200,000
21020104	01101	31913804	Transport Allowances		21,250,000	19,100,250.00	21,250,000
21020105	01101	31913804	Meal Subsidy		4,535,766	3,235,000.00	4,535,766
21020106	01101	31913804	Utility Allowance		4,560,000	3,180,000.00	4,560,000
21020108	01101	31913804	Entertainment Allowance		570,000	270,000.00	570,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		855,000	350,000.00	
21020114	01101	31913804	Domestic Servant Allowance		1,140,000	1,040,000.00	1,140,000
21020115	01101	31913804	Medical Allowance		2,280,000	1,238,038.00	2,280,000
210202	01101	31913804	Social Contributions		21,020,000	18,410,200.00	21,020,000
21020202	01101	31913804	17% Govt. Contributory Pension		21,020,000	18,410,200.00	21,020,000
21020201	01101	31913804	NHIS Contribution				

	01101						
	01101	31913804	GOODS AND SERVICES (OVERHEAD)		10,000,000	1,781,372.00	10,000,000
220201	01101	31913804	TRANSPORT & TRAVELLING GENERAL		1,000,000	500,000.00	1,000,000
22020101	01101	31913804	Local Transport and Travelling		500,000	500,000.00	500,000
22020103	01101	31913804	International Transport and Travelling		500,000		500,000
220202	01101	31913804	UTILITIES GENERAL		400,000	-	400,000
22020201	01101	31913804	Electricity Charges				
22020202	01101	31913804	Telephone Charges		200,000		200,000
22020203	01101	31913804	Internet Access Charges		200,000		200,000
220203	01101	31913804	MATERIALS AND SUPPLIES GENERAL		2,311,000	-	2,311,000
22020301	01101	31913804	Office Materials/ Computer Consumables		500,000		500,000
22020302	01101	31913804	Library, Books and Periodicals		200,000		200,000
22020305	01101	31913804	Printing of Non Security Documents		500,000		500,000
22020309	01101	31913804	Uniforms and Other Clothing		200,000		200,000
22020311	01101	31913804	Food Stuff Supplies		150,000		150,000
22020316	01101	31913804	Other Materials and Supplies		761,000		761,000
220204	01101	31913804	MAINTENANCE SERVICES GENERAL		2,789,000	781,372.00	2,789,000
22020401	01101	31913804	Maintenance of Motor Vehicles		500,000	200,000.00	500,000
22020402	01101	31913804	Maintenance of Office Furniture		500,000		500,000
22020405	01101	31913804	Maintenance of Office Equipments		500,000		500,000
22020406	01101	31913804	Maintenance of Computer & I.T. Equipments		789,000	481,372.00	789,000
22020406	01101	31913804	Other Maintenance Services		500,000	100,000.00	500,000
220205	01101	31913804	TRAINING GENERAL		1,000,000	-	1,000,000
22020501	01101	31913804	Local Training		1,000,000		1,000,000
220208	01101	31913804	FUEL AND LUBRICANTS GENERAL		2,500,000	500,000.00	2,500,000
22020801	01101	31913804	Motor Vehicle Fuel Cost		1,500,000	300,000.00	1,500,000
22020802	01101	31913804	Generator Fuel Cost		1,000,000	200,000.00	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
2020 APPROVED BUDGET

MDA		SECTOR	ADMINISTRATIVE		ADMINISTRATIVE CODE		055100200100
EMIRATE COUNCIL							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	-	-	-
			OVERHEAD	-	15,000,000	-	15,000,000
			CAPITAL				
				-	15,000,000	-	15,000,000
2202			GOODS AND SERVICES (OVERHEAD)		15,000,000		15,000,000
220201	01101	31912110	Transport & Travelling - General		15,000,000		15,000,000
22020102	01101	31912110	Local Travel & Transport: Others		15,000,000		15,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA KANO STATE HOUSE OF ASSEMBLY				ADMINISTRATIVE CODE		011200100000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			PERSONNEL	452,785,194.11	358,973,849	265,672,469.26	424,734,000
			OVERHEAD	1,824,028,766.00	2,483,000,000	1,514,490,250.00	3,000,000,000
			CAPITAL	-	1,020,000,000	-	1,020,000,000
			TOTAL	2,276,813,960.11	3,861,973,849	1,780,162,719.26	4,444,734,000
2							
21	01101	31913804	PERSONNEL COST	452,785,194.11	358,973,849	265,672,469.26	424,734,000
2101	01101	31913804	SALARIES AND WAGES				
210101	01101	31913804	SALARIES AND WAGES	144,409,998.36	148,408,590	128,368,234.45	149,855,162
21010101	01101	31913804	Salary	54,406,998.36	58,405,590	38,365,234.45	56,852,162
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	90,003,000.00	90,003,000	90,003,000.00	93,003,000
2102	01101	31913804	Allowances and Social Contributions	224,857,990.99	210,565,260	137,304,234.81	274,878,838
210201	01101	31913804	Allowances	166,173,280.60	90,255,273	96,974,564.32	78,964,000
21020103	01101	31913804	Housing / Rent Allowances	18,767,906.64	12,000,000	14,249,676.56	7,006,000
21020104	01101	31913804	Transport Allowances	10,700,604.60	7,000,000	7,199,239.60	2,645,000
21020105	01101	31913804	Meal Subsidy	11,557,252.52	1,090,968	752,506.66	3,053,000
21020106	01101	31913804	Utility Allowance	2,666,307.79	2,990,830	1,988,379.12	2,189,000
21020107	01101	31913804	Responsibility Allowance	1,519,657.36	519,657	346,438.24	1,853,629
21020108	01101	31913804	Entertainment Allowance	8,752,000.00	98,280	84,880.00	8,752,000
21020109	01101	31913804	Professional Duty Allowance	11,122,564.00	8,000,000	7,415,042.66	
21020110	01101	31913804	Leave Grant / Recess	16,565,815.06	7,000,000	9,333,632.41	
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	10,000,000	11,398,902.66	16,971,000
21020115	01101	31913804	Medical Allowance	30,500,000.00	20,000,000	20,333,333.33	20,079,371
21020127	01101	31913804	Hazard Allowance	509,510.63	509,511	339,673.75	
21020128	01101	31913804	Other Allowances	35,299,298.00	19,546,027	23,532,859.33	16,415,000
210202	01101	31913804	Social Contributions	8,684,710.39	10,154,993	6,996,337.16	6,847,628

21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	8,684,710.39	10,154,993	6,996,337.16	6,847,628
210203	01101	31913804	PERSONNEL COST FOR NON-STAFF	50,000,000.00	110,154,994	33,333,333.33	53,740,210
21020305	01101	31913804	Casual Workers Allowance	50,000,000.00	30,000,000	33,333,333.33	
21020307	01101	31913804	Others		80,154,994		53,740,210
22	01101	31913804	OTHER RECURRENT COSTS	133,517,204.76	80,154,993	90,218,000.07	135,327,000
2201	01101	31913804	SOCIAL BENEFITS				
220101	01101	31913804	Social Benefits	133,517,204.76	80,154,993	90,218,000.07	135,327,000
22010102	01101	31913804	Pension	8,684,710.39	10,154,993	6,996,337.16	10,494,506
22010106	01101	31913804	Bereaved Family Allowance	124,832,494.37	70,000,000	83,221,662.91	124,832,494
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	1,824,028,766.00	2,483,000,000	1,514,490,250.00	3,000,000,000
220201	01101	31913804	Transport & Travelling - General	170,035,206.00	259,485,000	141,530,350.00	259,485,000
22020101	01101	31913804	Local Travel & Transport: Training	27,280,000.00	31,293,000	24,750,000.00	31,293,000
22020102	01101	31913804	Local Travel & Transport: Others				
22020103	01101	31913804	International Travel & Transport: Training	142,755,206.00	228,192,000	116,780,350.00	228,192,000
220202	01101	31913804	Utilities General	60,416,560.00	6,210,000	61,479,800.00	6,210,000
22020201	01101	31913804	Electricity Charges	849,000.00	2,869,000	780,000.00	2,869,000
22020202	01101	31913804	Telephone charges	480 000	1,372,000	260,000.00	1,372,000
22020203	01101	31913804	Internet Access Charges		726,000		726,000
22020204	01101	31913804	Satellites Broadcasting Access Charges	380,560.00	621,000	480,560.00	621,000
22020205	01101	31913804	Water Rates & Charges		248,000		248,000
22020209	01101	31913804	Other Utility Charges	270,000.00	374,000	248,000.00	374,000
220203	01101	31913804	Materials And Supplies - General	29,458,500.00	57,540,000	29,855,620.00	57,540,000
22020301	01101	31913804	Office Materials/ Computer Consumables	1,870,000.00	10,989,000	3,370,000.00	10,989,000
22020302	01101	31913804	Books	410,000.00	6,741,000	800,000.00	6,741,000
22020303	01101	31913804	News Papers		2,000,000	450,000.00	2,000,000
22020305	01101	31913804	Printing Of Non Security Documents	3,356,000.00	3,745,000	125,000.00	3,745,000
22020306	01101	31913804	Printing Of Security Documents		497,000		497,000
22020307	01101	31913804	Drugs/Medical Supplies	1,440,000.00	2,000,000	960,000.00	2,000,000
22020309	01101	31913804	Uniforms & Other Clothing	22,027,000.00	29,829,000	23,470,620.00	30,000,000
22020311	01101	31913804	Food Stuff / Catering Materials Supplies	355,500.00	1,739,000	680,000.00	1,568,000
220204	01101	31913804	Maintenance Services - General	9,145,175.00	19,045,000	8,798,050.00	536,045,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	3,973,500.00	5,838,000	2,950,500.00	5,838,000
22020402	01101	31913804	Maintenance Of Office Furniture	580,750.00	2,378,000	1,070,000.00	2,378,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters	1,725,000.00	4,817,000	3,430,700.00	4,817,000

22020404	01101	31913804	Maintenance Of Office / IT Equipments	694,700.00	1,252,000	574,250.00	1,252,000
22020405	01101	31913804	Maintenance Of Plants/Generators	1,450,725.00	3,504,000	297,600.00	3,504,000
22020406	01101	31913804	Other Maintenance Services	720,500.00	1,256,000	475,000.00	518,256,000
220205	01101	31913804	TRAINING - GENERAL	-	1,200,000	-	1,200,000
22020501	01101	31913804	Local Training		1,200,000		1,200,000
220206	01101	31913804	Other Services - General	13,116,400.00	27,260,000	12,980,750.00	27,260,000
22020601	01101	31913804	Security Services	13,116,400.00	27,260,000	12,980,750.00	27,260,000
220207	01101	31913804	Consulting and Professional Services - General	1,296,575,400.00	1,335,870,000	1,036,000,500.00	1,335,870,000
22020701	01101	31913804	Financial Consulting		5,000,000		5,000,000
22020702	01101	31913804	Information Technology Consulting		17,000,000		17,000,000
22020703	01101	31913804	Legal Services		2,564,000		2,564,000
22020704	01101	31913804	Engineering Services		2,698,000		2,698,000
22020705	01101	31913804	Architectural Services		3,532,000		3,532,000
22020711	01101	31913804	Supervision And Management Fees	385,000,000.00	390,000,000	125,750,000.00	390,000,000
22020712	01101	31913804	Committee & Commission of Enquiry	911,575,400.00	915,076,000	910,250,500.00	915,076,000
220208	01101	31913804	Fuel and Lubricant - General	24,020,000.00	31,370,000	18,524,380.00	31,370,000
22020801	01101	31913804	Motor Vehicle Fuel cost	10,520,000.00	17,033,000	9,874,000.00	17,033,000
22020803	01101	31913804	Plant / Generator Fuel Cost	13,500,000.00	14,337,000	8,650,380.00	14,337,000
220209	01101	31913804	Financial Charges - General	-	1,530,000	-	1,530,000
22020901	01101	31913804	Bank Charges (Other than Interest)		765,000		765,000
22020905	01101	31913804	Interest on Overdraft		765,000		765,000
220210	01101	31913804	Miscellaneous Expenses - General	221,261,525.00	710,830,000	205,320,800.00	710,830,000
22021001	01101	31913804	Refreshment and Meals	1,470,000.00	2,457,000	1,340,000.00	2,457,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments	1,856,000.00	2,580,000	1,200,000.00	2,580,000
22021003	01101	31913804	Publicity and Advertisements	1,050,000.00	1,290,000	850,000.00	1,290,000
22021006	01101	31913804	Postage and Courier Services	420,000.00	1,870,000	980,000.00	1,870,000
22021007	01101	31913804	Welfare Packages	560,000.00	1,685,000	1,750,000.00	1,685,000
22021008	01101	31913804	Subscription to Professional Bodies		2,518,000		2,518,000
22021009	01101	31913804	Sporting Activities	420,000.00	2,518,000		2,518,000
22021011	01101	31913804	Others	215,485,525.00	695,912,000	199,200,800.00	695,912,000
2203	01101	31913804	LOANS AND ADVANCES	-	32,660,000	-	32,660,000
220301	01101	31913804	Staff Loans and Advances	-	32,660,000	-	32,660,000
22030101	01101	31913804	Motor Cycle Advances		2,615,000		2,615,000
22030102	01101	31913804	Bicycle Advances		2,612,000		2,612,000
22030103	01101	31913804	Refurbishing Advances		2,612,000		2,612,000
22030106	01101	31913804	Motor Vehicle Advance		5,225,000		5,225,000

22030107	01101	31913804	Furnishing Advances		19,596,000		19,596,000
22030108	01101	31913804	Housing Loans				
23	01101	31913804	CAPITAL EXPENDITURE		1,020,000,000		1,020,000,000
2301	01101	31913804	FIXED ASSETS PURCHASED				
23010100	01101	31913804	Purchase of Fixed Assets - General		820,000,000		820,000,000
23010104	01101	31913804	Purchase of Motor Cycles				
23010105	01101	31913804	Purchase Of Motor Vehicles		800,000,000		800,000,000
23010113	01101	31913804	Purchase Of Computers		20,000,000		20,000,000
2302	01101	31913804	CONSTRUCTION / PROVISION	-	200,000,000	-	200,000,000
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General				
23020101	01101	31913804	Construction/Provision Of Office Buildings		200,000,000		200,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE SECTOR

MDA Public Complain & Anti - Corruption Commission				ADMINISTRATIVE CODE		011100100800	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			PERSONNEL	-	-	51,439,620.00	77,160,000
			OVERHEAD	-	30,000,000	136,438,617.50	90,000,000
			CAPITAL	110,000,000.00	110,000,000	62,880,529.00	-
			TOTAL	110,000,000.00	140,000,000	250,758,766.50	167,160,000
21	01101	31913804	PERSONNEL COST				
2101	01101	31913804	SALARIES AND WAGES			51,439,620.00	77,160,000
210101	01101	31913804	SALARIES AND WAGES			20,283,110	77,160,000
21010101	01101	31913804	Salary			20,283,110.00	77,160,000
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913804	Allowances and Social Contributions			31,156,510.00	
210201	01101	31913804	Allowances			18,976,300.00	
21020103	01101	31913804	Housing / Rent Allowances			6,449,180.00	
21020104	01101	31913804	Transport Allowances			4,210,119.00	
21020105	01101	31913804	Meal Subsidy			2,510,300.00	
21020106	01101	31913804	Utility Allowance			897,250.00	
21020107	01101	31913804	Responsibility Allowance			928,100.00	
21020108	01101	31913804	Entertainment Allowance			380,000.00	
21020109	01101	31913804	Professional Duty Allowance			380,000.00	
21020110	01101	31913804	Leave Grant / Recess				
21020111	01101	31913804	Furniture Allowance For Hon Members				
21020112	01101	31913804	Acting Allowance				
21020113	01101	31913804	Ramadan/ Sallah Gesture				
21020114	01101	31913804	Domestic Servant Allowance				
21020115	01101	31913804	Medical Allowance				
21020127	01101	31913804	Hazard Allowance				
21020128	01101	31913804	Other Allowances			3,221,351.00	
210202	01101	31913804	Social Contributions			12,180,210.00	

21020201	01101	31913804	NHIS Contribution			12,180,210.00	
21020202	01101	31913804	17% Govt. Contributory Pension				
2202			GOODS AND SERVICES (OVERHEAD)		30,000,000	136,438,617.50	90,000,000
220201			Transport & Travelling - General		1,000,000	15,274,004.00	1,000,000
22020101	01101	31913803	Local Travel & Transport: Training	560,000.00	300,000	1,560,000.00	300,000
22020102	01101	31913803	Local Travel & Transport: Others			4,600,000.00	
22020103	01101	31913803	International Travel & Transport: Training		500,000	3,376,690.00	500,000
22020104	01101	31913803	International Travel & Transport: Others		200,000	5,737,314.00	200,000
220202	01101	31913803	Utilities General	-	1,200,000	1,050,000.00	1,200,000
22020201	01101	31913803	Electricity Charges		500,000		500,000
22020202	01101	31913803	Telephone charges			50,000.00	
22020203	01101	31913803	Internet Access Charges		500,000	4,538,275.60	500,000
22020204	01101	31913803	Satellites Broadcasting Access Charges		100,000	500,000.00	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	500,000.00	100,000
220203	01101	31913803	Materials And Supplies - General		2,200,000	5,020,000.00	2,200,000
22020301	01101	31913803	Office Materials/ Computer Consumables	275,000.00	500,000	1,200,000.00	500,000
22020302	01101	31913803	Books		200,000		200,000
22020303	01101	31913803	News Papers		500,000	320,000.00	500,000
22020304	01101	31913803	Magazines & Periodicals		500,000	1,000,000.00	500,000
22020305	01101	31913803	Printing Of Non Security Documents		500,000	2,500,000.00	500,000
220204	01101	31913803	Maintenance Services - General	360,800.00	2,400,000	16,200,000.00	2,400,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	260,800.00	500,000	3,563,950.00	500,000
22020402	01101	31913803	Maintenance Of Office Furniture		100,000	1,600,000.00	100,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		500,000	6,598,000.00	500,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		500,000	1,588,000.00	500,000
22020405	01101	31913803	Maintenance Of Plants/Generators		200,000	1,268,190.00	200,000
22020406	01101	31913803	Other Maintenance Services	100,000.00	500,000	931,860.00	500,000
22020417	01101	31913803	Maintenance of Other Infrastructure		100,000	650,000.00	100,000
220205	01101	31913803	TRAINING - GENERAL	-	600,000	302,320.00	35,600,000
22020501	01101	31913803	Local Training		600,000	302,320.00	30,600,000

22020501	01101	31913803	Local Training (by TRUST AFRICA)				
22020501	01101	31913803	Local Training (by ROLAX)				
22020501	01101	31913803	Local Training (by ICPC)				5,000,000
220206	01101	31913803	Other Services - General	500,000.00	500,000	3,920,000.00	500,000
22020601	01101	31913803	Security Services	500,000.00	500,000	3,920,000.00	500,000
220207	01101	31913803	Consulting and Professional Services - General	500,000.00	1,500,000		21,500,000
22020701	01101	31913803	Financial Consulting	500,00	500,000	1,500,000.00	500,000
22020702	01101	31913803	Information Technology Consulting		500,000	300,000.00	500,000
22020703	01101	31913803	Legal Services		500,000	145,115,000.00	20,500,000
22020704	01101	31913803	Engineering Services				
220208	01101	31913803	Fuel and Lubricant - General	1,600,000.00	1,600,000	2,815,000.00	11,600,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,000,000.00	1,000,000	1,215,000.00	6,000,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost				
22020803	01101	31913803	Plant / Generator Fuel Cost	600,000.00	600,000	1,600,000.00	5,600,000
220210	01101	31913803	Miscellaneous Expenses - General	19,000,000.00	19,000,000	91,857,293.50	14,000,000
22021001	01101	31913803	Refreshment and Meals			500,000.00	
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	2,000,000.00	2,000,000	3,700,000.00	2,000,000
22021003	01101	31913803	Publicity and Advertisements	7,000,000.00	7,000,000	10,497,579.00	7,000,000
22021011	01101	31913803	Others	10,000,000.00	10,000,000	77,159,714.50	5,000,000
2204	01101	31913803	GRANTS AND CONTRIBUTIONS - GENERAL				
220401	01101	31913803	Local Grants and Contributions	-	-		-
22040101	01101	31913803	Grants to other State Governments – Recurrent				
23	01101	31913803	CAPITAL EXPENDITURE	110,000,000.00	110,000,000	62,880,529.00	-
2302	01101	31913803	CONSTRUCTION / PROVISION				
23020100	01101	31913803	Construction/Provision Of Fixed Assets – General	110,000,000.00	110,000,000	62,880,529.00	-
23020101	01101	31913803	Construction/Provision Of Office Buildings	10,000,000.00	10,000,000		-
23020101	01101	31913803	OGP Action Plan	100,000,000.00	100,000,000	62,880,529.00	-

KANO STATE
2020 APPROVED BUDGET

SECTOR		ADMINISTRATIVE SECTOR		ADMINISTRATIVE CODE		011100100800	
MDA		CIVIL SERVICE COMMISSION					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	500,000	-	500,000
			PERSONNEL	14,958,470.35	16,293,923	-	22,930,000
			OVERHEAD	-	20,000,000	-	20,000,000
			CAPITAL	-	60,000,000	-	60,000,000
				14,958,470.35	96,293,923		102,930,000
1			REVENUE		500,000		500,000
12020600		31913804	Sales - General		500,000		500,000
12020643		31913804	Sale of Forms		500,000		500,000
2	01101		TOTAL	14,958,470.35	16,293,923		22,930,000
21	01101		PERSONNEL COST	14,958,470.35	16,293,923		22,930,000
2101	01101		SALARIES AND WAGES	2,878,065.00	5,211,000		12,198,077
210101	01101		SALARIES AND WAGES	2,878,065.00	5,211,000		12,198,077
21010101	01101	31913804	Salary				6,987,077
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	2,878,065.00	5,211,000		5,211,000
2102	01101	31913804	Allowances and Social Contributions	10,816,821.64	7,207,000		6,856,000
21020103	01101	31913804	Housing / Rent Allowances	3,464,614.00	2,890,000		2,890,000
21020104	01101	31913804	Transport Allowances	746,496.99	1,957,000		1,957,000
21020105	01101	31913804	Meal Subsidy	125,550.00	252,000		252,000
21020106	01101	31913804	Utility Allowance	1,050,002.73	510,000		510,000
21020108	01101	31913804	Entertainment Allowance	863,424.00	39,000		39,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		351,000		
21020114	01101	31913804	Domestic Servant Allowance	2,161,262.70	698,000		698,000
21020115	01101	31913804	Medical Allowance	1,194,253.92	510,000		510,000
21020128	01101	31913804	Other Allowances	1,211,217.30			
210202	01101	31913804	Social Contributions	1,263,583.71	3,875,923		3,875,923

21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	1,263,583.71	3,875,923		3,875,923
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)		20,000,000		20,000,000
220201	01101	31913804	Transport & Travelling - General		2,000,000		2,000,000
22020102	01101	31913804	Local Travel & Transport: Others		2,000,000		2,000,000
220203	01101	31913804	Materials And Supplies - General		5,000,000		5,000,000
22020301	01101	31913804	Office Materials/ Computer Consumables		3,000,000		3,000,000
22020302	01101	31913804	Books		1,500,000		1,500,000
22020316	01101	31913804	Other Materials		500,000		500,000
220204	01101	31913804	Maintenance Services - General		7,000,000		7,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000		2,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		5,000,000		5,000,000
220208	01101	31913804	Fuel and Lubricant - General		2,500,000		2,500,000
22020801	01101	31913804	Motor Vehicle Fuel cost		2,000,000		2,000,000
22020803	01101	31913804	Plant / Generator Fuel Cost		500,000		500,000
220210	01101	31913804	Miscellaneous Expenses - General		3,500,000		3,500,000
22021011	01101	31913804	Others		3,500,000		3,500,000
23			CAPITAL EXPENDITURE		60,000,000	-	60,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		60,000,000	-	60,000,000
23010105	01101	31913804	Purchase Of Computers		800,000,000		50,000,000
23010113	01101	31913804	Other Infrastructure		20,000,000		10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		LOCAL GOVT. AUDIT		ADMINISTRATIVE CODE016700000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			PERSONNEL		151,103,601	79,339,945	120,660,000
			OVERHEAD		9,000,000	1,399,500	9,000,000
					160,103,601	80,739,445	129,660,000
2			EXPENDITURE				
21			PERSONNEL COST		151,103,601	79,339,945	120,660,000
2101	01101	31912105	SALARIES AND WAGES		75,910,252	31,048,300	47,466,651
210101	01101	31912105	SALARIES AND WAGES		75,910,252	31,048,300	47,466,651
21010101	01101	31912105	Salary		63,410,252	28,798,400.00	34,966,651
21010103	01101	31912105	Consolidated Revenue Fund Charge- Salaries		12,500,000	2,249,900.00	12,500,000
2102	01101	31912105	Allowances and Social Contributions		75,193,349	48,291,645	73,193,349
210201	01101	31912105	Allowances		54,533,181	40,671,535	52,533,181
21020103	01101	31912105	Housing / Rent Allowances		22,596,389	18,470,135.00	22,596,389
21020104	01101	31912105	Transport Allowances		14,283,653	8,283,000.00	14,283,653
21020105	01101	31912105	Meal Subsidy		1,139,400	986,000.00	1,139,400
21020106	01101	31912105	Utility Allowance		3,571,336	2,240,000.00	3,571,336
21020107	01101	31912105	Responsibility Allowance		500,000	310,000.00	500,000
21020108	01101	31912105	Entertainment Allowance		500,000	310,000.00	500,000
21020110	01101	31912105	Leave Grant				
21020113	01101	31912105	Ramadan/ Sallah Gesture		2,000,000	1,250,000.00	
21020114	01101	31912105	Domestic Servant Allowance		2,850,000	1,950,000.00	2,850,000
21020115	01101	31912105	Medical Allowance		7,092,404	6,872,400.00	7,092,404
210202	01101	31912105	Social Contributions		20,660,167	7,620,110	20,660,167
21020201	01101	31912105	NHIS Contribution				
21020202	01101	31912105	17% Govt. Contributory Pension		20,660,167	7,620,110.00	20,660,167
2202	01101	31912105	GOODS AND SERVICES (OVERHEAD)		9,000,000	1,399,500	9,000,000
220201	01101	31912105	Transport & Travelling - General		400,000	145,000	400,000
22020101	01101	31912105	Local Travel & Transport: Training		400,000	145,000.00	400,000

220202	01101	31912105	Utilities General		250,000	87,600	250,000
22020203	01101	31912105	Internet Access Charges		250,000	87,600.00	250,000
220203	01101	31912105	Materials And Supplies - General		1,700,000	27,500	1,700,000
22020301	01101	31912105	Office Materials/ Computer Consumables		500,000	27,500.00	500,000
22020302	01101	31912105	Books		30,000		30,000
22020305	01101	31912105	Printing Of Non Security Documents		20,000		20,000
22020306	01101	31912105	Printing Of Security Documents		700,000		700,000
22020308	01101	31912105	Field & Camping Materials Supplies		450,000		450,000
220204	01101	31912105	Maintenance Services - General		1,200,000	165,000	1,200,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		700,000	85,000.00	700,000
22020402	01101	31912105	Maintenance Of Office Furniture		100,000	22,000.00	100,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarters		100,000	13,000.00	100,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments		300,000	45,000.00	300,000
220205	01101	31912105	TRAINING - GENERAL		100,000		100,000
22020501	01101	31912105	Local Training		100,000		100,000
220207	01101	31912105	Consulting and Professional Services - General		350,000		350,000
22020702	01101	31912105	Information Technology Consulting		350,000		350,000
220208	01101	31912105	Fuel and Lubricant - General		800,000	415,000	800,000
22020801	01101	31912105	Motor Vehicle Fuel cost		500,000	415,000.00	500,000
22020803	01101	31912105	Plant / Generator Fuel Cost		300,000		300,000
220210	01101	31912105	Miscellaneous Expenses - General		4,200,000	559,400	4,200,000
22021001	01101	31912105	Refreshment and Meals		200,000	20,000.00	200,000
22021008	01101	31912105	Subscription to Professional Bodies		60,000		60,000
22021011	01101	31912105	Others		3,940,000	539,400.00	3,940,000

2020 APPROVED BUDGET

SECTOR			ADMINISTRATIVE SECTOR				
MDA		DUE PROCESS DIRECTORATE		ADMINISTRATIVE CODE		011100100600	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			REVENUE SUMMARY		2,000,000	-	2,000,000
			PERSONNEL COST SUMMARY		42,059,583	22,456,648	37,606,000
			OVERHEAD COST SUMMARY		10,000,000	-	10,000,000
			CAPITAL SUMMARY				
					52,059,583	22,456,648	47,606,000
			REVENUE				
			OTHER EARNING		2,000,000		2,000,000
2			EXPENDITURE				
21			PERSONNEL COST		42,059,583	22,456,648	37,606,000
2101	01101	31913803	Salaries and Wages				
210101	01101	31913803	Salaries and Wages		25,059,421	22,456,648	20,606,000
21010101	01101	31913803	Salary		25,059,421	14,892,400.00	20,606,000
2102	01101	31913803	Allowances and Social Contributions		17,000,162	7,564,248	17,000,000
21020103	01101	31913803	Housing/Rent Allowances		4,157,914	3,107,214.00	4,157,752
21020104	01101	31913803	Transport Allowances		2,362,627	1,762,276.00	2,362,628
21020105	01101	31913803	Meal Subsidy		210,420	110,120.00	210,420
21020105	01101	31913803	Utility Allowances		576,839	305,390.00	576,839
21020106	01101	31913803	Responsibility Allowances		443,043	443,043	443,043
21020107	01101	31913803	Entertainment Allowances		7,560,000	1,088,635.00	7,560,000
21020109	01101	31913803	Leave Grant				
21020113	01101	31913803	Ramadan/Sallah Gesture				
21020114	01101	31913803	Domestic Servant Allowances		265,620	165,420.00	265,619
21020115	01101	31913803	Medical Allowance		1,423,699	582,150.00	1,423,699
210202	01101	31913803	Social Contributions		3,793,548	2,626,480	3,793,548
22	01101	31913803	OTHER RECURRENT COSTS		3,793,548	2,626,480	3,793,548
2201	01101	31913803	SOCIAL BENEFITS				
22010102	01101	31913803	Pension		3,793,548	2,626,480.00	3,793,548
2202	01101	31913803	GOODS AND SERVICE (OVERHEAD)		10,000,000	-	10,000,000
22020101	01101	31913803	Local Travelling & Transport Training				

22020102	01101	31913803	Local travel & Transport others		1,666,000		1,666,000
22020202	01101	31913803	Telephone charges		100,000		100,000
22020209	01101	31913803	Other Utilities		300,000		300,000
22020301	01101	31913803	Office Materials and Supply		450,000		450,000
22020304	01101	31913803	Library and Periodicals		150,000		150,000
22020706	01101	31913803	Other Prof. Services		200,000		200,000
22020301	01101	31913803	Computer Materials & Supply		250,000		250,000
22020401	01101	31913803	Motor Vehicle Maintenance		500,000		500,000
22020404	01101	31913803	Office Maintenance		350,000		350,000
22020405	01101	31913803	Maintenance of Plant & Generator		500,000		500,000
22020406	01101	31913803	Other Maintenance Services		150,000		150,000
22020601	01101	31913803	Security Services		200,000		200,000
22020801	01101	31913803	Motor Vehicle Fueling cost		1,000,000		1,000,000
22020803	01101	31913803	General Fueling cost		500,000		500,000
22021001	01101	31913803	Refreshment and Meals		300,000		300,000
22021011	01101	31913803	Other Miscellaneous Expenses		654,000		654,000
22020203	01101	31913803	Internet Access Charges		100,000		100,000
22020306	01101	31913803	Printing of security documents		250,000		250,000
22020307	01101	31913803	Drugs and Medicals Supplies		200,000		200,000
22020309	01101	31913803	Uniform and other cloth		200,000		200,000
22020501	01101	31913803	Local training		670,000		670,000
22020701	01101	31913803	Financial consulting		300,000		300,000
22020703	01101	31913803	Legal Services		200,000		200,000
22021002	01101	31913803	Honorarium and Sitting Allowance		300,000		300,000
22021003	01101	31913803	Publicity and advertising		150,000		150,000
22021008	01101	31913803	Subscription to professional bodies		250,000		250,000
22040103	01101	31913803	Contribution to local organization		110,000		110,000

KANO STATE
2020 APPROVED BUDGET

SECTOR		ADMINISTRATIVE		ADMINISTRATIVE CODE			
MDA		PROTOCOL	DIRECTOR	TATE			01110100606
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			REVENUE SUMMARY				
			PERSONNEL COST SUMMARY		21,542,735	21,542,735	10,965,000
			OVERHEAD COST SUMMARY		300,000,000	300,000,000	200,000,000
			CAPITAL SUMMARY		-		-
					321,542,735	321,542,735	210,965,000
2			EXPENDITURE				
21			PERSONNEL COST		21,542,735	21,542,735	10,965,000
2101	01101	31913803	SALARIES AND WAGES				
210101	01101	31913803	SALARIES AND WAGES				
21010101	01101	31913803	Salary		9,762,235	9,762,235.00	3,738,235
21010102	01101	31913803	Overtime Payments				
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913803	Allowances and Social Contributions		11,780,500	11,780,500	7,226,765
210201	01101	31913803	Allowances		7,480,500	7,480,500	6,480,500
21020103	01101	31913803	Housing / Rent Allowances		2,800,000	2,800,000.00	1,800,000
21020104	01101	31913803	Transport Allowances		1,600,000	1,600,000.00	1,600,000
21020105	01101	31913803	Meal Subsidy		700,000	700,000.00	700,000
21020106	01101	31913803	Utility Allowance		500,000	500,000	500,000
21020115	01101	31913803	Medical Allowance		1,880,500	1,880,500	1,880,500
210202	01101	31913803	Social Contributions		4,300,000	4,300,000	746,265
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension		4,300,000	4,300,000	746,265
2202			GOODS AND SERVICES (OVERHEAD)		300,000,000	300,000,000	200,000,000
220201			Transport & Travelling - General		190,590,000	190,590,000	90,590,000
22020101	2101	31913803	Local Travel & Transport: Training		600,000	600,000	600,000
22020102	2101	31913803	Local Travel & Transport: Others		96,000,000	96,000,000	46,000,000
22020103	2101	31913803	International Travel & Transport: Training		1,200,000	1,200,000	1,200,000

22020104	2101	31913803	International Travel & Transport: Others		92,790,000	92,790,000	42,790,000
220202	2101	31913803	Utilities General		5,900,000	5,900,000	5,900,000
22020201	2101	31913803	Electricity Charges		300,000	300,000	300,000
22020202	2101	31913803	Telephone charges		4,500,000	4,500,000	4,500,000
22020203	2101	31913803	Internet Access Charges		300,000	300,000	300,000
22020204	2101	31913803	Satellites Broadcasting Access Charges		600,000	600,000	600,000
22020209	2101	31913803	Other Utility Charges		200,000	200,000	200,000
220203	2101	31913803	Materials And Supplies - General		7,680,000	7,680,000	7,680,000
22020301	2101	31913803	Office Materials/ Computer Consumables		1,200,000	1,200,000	1,200,000
22020305	2101	31913803	Printing Of Non Security Documents		480,000	480,000	480,000
22020308	2101	31913803	Field & Camping Materials Supplies		600,000	600,000	600,000
22020309	2101	31913803	Uniforms & Other Clothing		600,000	600,000	600,000
22020311	2101	31913803	Food Stuff / Catering Materials Supplies		4,000,000	4,000,000	4,000,000
22020312	2101	31913803	Sanitary Materials		800,000	800,000	800,000
220204	2101	31913803	Maintenance Services - General		3,000,000	3,000,000	3,000,000
22020401	2101	31913803	Maintenance Of Motor Vehicle/Transport Equipment		600,000	600,000	600,000
22020402	2101	31913803	Maintenance Of Office Furniture		600,000	600,000	600,000
22020403	2101	31913803	Maintenance Of Office Building/Residential Quarters		720,000	720,000	720,000
22020404	2101	31913803	Maintenance Of Office / IT Equipments		180,000	180,000	180,000
22020405			Maintenance Of Plants/Generators				
22020406	2101	31913803	Other Maintenance Services		300,000	300,000	300,000
22020417	2101	31913803	Maintenance of Other Infrastructure		600,000	600,000	600,000
220205	2101	31913803	TRAINING - GENERAL		600,000	600,000	600,000
22020501	2101	31913803	Local Training		600,000	600,000	600,000
220206	2101	31913803	Other Services - General		360,000	360,000	360,000
22020601	2101	31913803	Security Services		360,000	360,000	360,000
220208	2101	31913803	Fuel and Lubricant - General		1,900,000	1,900,000	1,900,000
22020801	2101	31913803	Motor Vehicle Fuel cost		1,000,000	1,000,000	1,000,000
22020803	2101	31913803	Plant / Generator Fuel Cost		300,000	300,000	300,000
22020806	2101	31913803	Cooking Gas / Fuel Cost		600,000	600,000	600,000
220209	2101	31913803	Financial Charges - General		120,000	120,000	120,000
22020901	2101	31913803	Bank Charges (Other than Interest)		120,000	120,000	120,000
220210	2101	31913803	Miscellaneous Expenses - General		89,850,000	89,850,000	89,850,000
22021001	2101	31913803	Refreshment and Meals		7,000,000	7,000,000	7,000,000
22021002			Honorarium and Sitting Allowance Payments				
22021003	2101	31913803	Publicity and Advertisements		300,000	300,000	300,000

22021004			Medical Expenses				
22021005	2101	31913803	Hotel Bills Expenses		30,000,000	30,000,000	30,000,000
22021006	2101	31913803	Postage and Courier Services		150,000	150,000	150,000
22021007	2101	31913803	Welfare Packages		2,400,000	2,400,000	2,400,000
22021011	2101	31913803	Others		50,000,000	50,000,000	50,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA	PENSION BOARD TRUSTEE			ADMINISTRATIVE CODE: '012500800100			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			TOTAL REVENUE				
			TOTAL PERSONNEL	-	19,921,960	11,714,507.00	17,572,000
			TOTAL OVERHEAD	-	-	-	-
			CAPITAL	-	-	-	-
				-	-	-	-
2			EXPENDITURE				
21			PERSONNEL COST		19,921,960	11,714,507	17,572,000
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES				
21010101	01101	31913803	Salary		11,917,992	5,682,125.00	9,898,974
21010102	01101	31913803	Overtime Payments				
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913803	Allowances and Social Contributions		8,003,969	6,032,382	7,673,026
210201	01101	31913803	Allowances		4,860,713	4,032,262	4,529,771
21020103	01101	31913803	Housing / Rent Allowances		2,316,595	1,825,700.00	2,316,595
21020104	01101	31913803	Transport Allowances		1,241,033	922,400.00	1,241,033
21020105	01101	31913803	Meal Subsidy		310,258	209,150.00	310,258
21020106	01101	31913803	Utility Allowance		351,626	276,200.00	351,626
21020113	01101	31913803	Ramadan/Sallah Gesture		330,942	399,406.00	
21020115	01101	31913803	Medical Allowance		310,258	399,406.00	310,258
210202	01101	31913803	Social Contributions		3,143,256	2,000,120	3,143,256
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension		3,143,256	2,000,120.00	3,143,256
2202			GOODS AND SERVICES (OVERHEAD)		-		-
220201			Transport & Travelling - General		-		-
22020101	01101	31913803	Local Travel & Transport: Training				
22020102	01101	31913803	Local Travel & Transport: Others				
220202		31913803	Utilities General		-		-

22020201	01101	31913803	Electricity Charges				
22020203	01101	31913803	Internet Access Charges				
22020204	01101	31913803	Satellites Broadcasting Access Charges				
22020205	01101	31913803	Water Rates & Charges				
22020209	01101	31913803	Other Utility Charges				
220203		31913803	Materials And Supplies - General		-		-
22020301	01101	31913803	Office Materials/ Computer Consumables				
22020304	01101	31913803	Magazines & Periodicals				
22020305	01101	31913803	Printing Of Non Security Documents				
22020309	01101	31913803	Uniforms & Other Clothing				
220204		31913803	Maintenance Services - General		-		-
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment				
22020402	01101	31913803	Maintenance Of Office Furniture				
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters				
22020404	01101	31913803	Maintenance Of Office / IT Equipments				
22020405	01101	31913803	Maintenance Of Plants/Generators				
220205		31913803	TRAINING - GENERAL		-		-
22020501	01101	31913803	Local Training				
22020502	01101	31913803	International Training(seminer and confrance)				
220206		31913803	Other Services - General				
22020605	01101	31913803	Cleaning and Fumigation Services				
220207		31913803	Consulting and Professional Services - General		-		-
22020701	01101	31913803	Financial Consulting				
22020703	01101	31913803	Legal Services				
22020705	01101	31913803	Architectural Services				
22020706	01101	31913803	Surveying Services				
220208		31913803	Fuel and Lubricant - General		-		-
22020801	01101	31913803	Motor Vehicle Fuel cost				
22020803	01101	31913803	Plant / Generator Fuel Cost				
220209		31913803	Financial Charges - General		-		-
22020901	01101	31913803	Bank Charges (Other than Interest)				
220210		31913803	Miscellaneous Expenses - General		-		-
22021001	01101	31913803	Refreshment and Meals				
22021002	01101	31913803	Honorarium and Sitting Allowance Payments				
22021003	01101	31913803	Publicity and Advertisements				
22021004	01101	31913803	Medical Expenses				

22021006	01101	31913803	Postage and Courier Services				
22021007	01101	31913803	Welfare Packages				
22021008	01101	31913803	Subscription to Professional Bodies				
22021009	01101	31913803	Casual Workers Allowance				
22021011	01101	31913803	OTHER MISCELLANEOUS EXPENSES				
2203		31913803	LOANS AND ADVANCES		-		-
220301		31913803	LOANS AND ADVANCES		-		-
22030101	01101	31913803	Cooprative Investment				
		31913803	RETIREMENT BENEFITS (GENERAL)		-		-
	01101	31913803	payment of Gratuity				
	01101	31913803	payment of pension				
	01101	31913803					
		31913803	CONTIGENCY GENERAL				
	01101	31913803					

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA				ADMINISTRATIVE CODE			
KANO STATE SPORTS COMMISSION				10110010900			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			EXPENDITURE				
2			REVENUE	-	30,000,000	-	30,000,000
21			PERSONNEL COST	224,606,181.00	99,499,181	51,637,414.00	90,721,000
			OVERHEAD COST	8,612,300.00	60,000,000	26,837,440.00	60,000,000
			CAPITAL EXPENDITURE	-	410,000,000	65,000,000.00	190,000,000
				233,218,481.00	569,499,181	143,474,854.00	340,721,000
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	220,106,181.00	99,499,181	48,497,134.00	90,721,000
210101	01101		SALARIES AND WAGES	181,756,181.00	44,149,181	23,870,622.00	35,371,000
21010101		31913111	Salary	181,756,181.00	44,149,181	23,870,622.00	35,371,000
2102			Allowances and Social Contributions	38,350,000.00	55,350,000	24,626,512.00	55,350,000
210201			Allowances	33,850,000.00	49,350,000	21,486,232.00	49,350,000
21020103	01101	31913111	Housing / Rent Allowances	11,000,000.00	13,000,000	9,200,180.00	13,000,000
21020104	01101	31913111	Transport Allowances	7,000,000.00	9,000,000	4,700,000.00	9,000,000
21020105	01101	31913111	Meal Subsidy	4,500,000.00	6,500,000	2,100,000.00	6,500,000
21020106	01101	31913111	Utility Allowance	3,500,000.00	5,000,000	2,000,000.00	5,000,000
	01101	31913111	Entertainment Allowances	150,000.00	250,000	180,000.00	250,000
21020110	01101	31913111	Leave Grant				
21020113	01101	31913111	Ramadan/ Sallah Gesture	2,000,000.00	6,000,000	2,000,000.00	
21020114	01101	31913111	Domestic Servant Allowance		600,000	300,000.00	600,000
21020115	01101	31913111	Medical Allowance	5,700,000.00	9,000,000	1,006,052.00	9,000,000
210202			Social Contributions	4,500,000.00	6,000,000	3,140,280.00	6,000,000
21020201	01101	31913111	NHIS Contribution				
21020202	01101	31913111	17% Govt. Contributory Pension	4,500,000.00	6,000,000	3,140,280.00	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)	8,612,300	60,000,000	26,837,440.00	60,000,000
220201			Transport & Travelling - General	915,000	5,100,000	1,371,900.00	5,100,000
22020101	01101	31913111	Local Travel & Transport: Training	361,000.00	1,100,000	490,000.00	1,100,000
22020102	01101	31913111	Local Travel & Transport: Others	498,000.00	3,000,000	493,000.00	3,000,000
22020103	01101	31913111	International Travel & Transport: Training	56,000.00	1,000,000	388,900.00	1,000,000
22020104	01101	31913111	International Travel & Transport: Others				
220202			Utilities General	746,000	2,950,000	506,500.00	2,950,000
22020201	01101	31913111	Electricity Charges	368,000.00	1,000,000	310,000.00	1,000,000
22020202	01101	31913111	Telephone charges		500,000	28,000.00	500,000
22020203	01101	31913111	Internet Access Charges	221,000.00	800,000	45,000.00	800,000
22020204	01101	31913111	Satellites Broadcasting Access Charges	86,000.00	100,000	46,000.00	100,000
22020205	01101	31913111	Water Rates & Charges	38,000.00	200,000	58,000.00	200,000
22020206	01101	31913111	Sewage Charges		250,000		250,000
22020209	01101	31913111	Other Utility Charges	33,000.00	100,000	19,500.00	100,000
220203			Materials And Supplies - General	499,000	8,350,000	653,050.00	8,350,000
22020301	01101	31913111	Office Materials/ Computer Consumables	237,000.00	4,300,000	95,000.00	4,300,000
22020305	01101	31913111	Printing Of Non Security Documents	21,000.00	800,000	205,000.00	800,000
22020306	01101	31913111	Printing Of Security Documents	106,000.00	800,000	106,000.00	800,000
22020307	01101	31913111	Drugs/Medical Supplies		200,000		200,000
22020308	01101	31913111	Field & Camping Materials Supplies	70,000.00	200,000		200,000
22020309	01101	31913111	Uniforms & Other Clothing		1,000,000	211,050.00	1,000,000
22020311	01101	31913111	Food Stuff / Catering Materials Supplies	16,000.00	250,000		250,000
22020312	01101	31913111	Sanitary Materials	49,000.00	800,000	36,000.00	800,000
220204			Maintenance Services - General	1,580,000	4,900,000	1,563,040.00	4,900,000
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment	586,000.00	2,000,000	562,700.00	2,000,000
22020402	01101	31913111	Maintenance Of Office Furniture	75,000.00	200,000	94,700.00	200,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters	117,000.00	800,000	273,090.00	800,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments	265,000.00	500,000	141,000.00	500,000
22020405	01101	31913111	Maintenance Of Plants/Generators	246,000.00	500,000	345,050.00	500,000
22020406	01101	31913111	Other Maintenance Services	94,000.00	100,000	55,500.00	100,000
22020417	01101	31913111	Maintenance of Other Infrastructure	197,000.00	800,000	91,000.00	800,000
220205			TRAINING - GENERAL	-	1,000,000	159,000.00	1,000,000
22020501	01101	31913111	Local Training		500,000	159,000.00	500,000

22020502	01101	31913111	International Training		500,000		500,000
220206			Other Services - General	1,069,000.00	1,300,000	842,500.00	1,300,000
22020601	01101	31913111	Security Services	965,000.00	1,000,000	776,000.00	1,000,000
22020605	01101	31913111	Cleaning and Fumigation Services	104,000.00	200,000	66,500.00	200,000
22020602	01101	31913111	Office Rent		100,000		100,000
220207			Consulting and Professional Services - General	27,000.00	1,200,000	54,700.00	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	27,000.00	150,000	54,700.00	150,000
22020705	01101	31913111	Architectural Services		100,000		100,000
220208			Fuel and Lubricant - General	923,000.00	3,000,000	923,900.00	3,000,000
22020801	01101	31913111	Motor Vehicle Fuel cost	428,000.00	2,000,000	506,700.00	2,000,000
22020803	01101	31913111	Plant / Generator Fuel Cost	495,000.00	1,000,000	417,200.00	1,000,000
220210			Miscellaneous Expenses - General	2,853,300.00	32,200,000	20,762,850.00	32,200,000
22021001	01101	31913111	Refreshment and Meals		300,000	86,000.00	300,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments		300,000	56,000.00	300,000
22021003	01101	31913111	Publicity and Advertisements	423,000.00	700,000	101,850.00	700,000
22021006	01101	31913111	Postage and Courier Services	160,000.00	200,000	27,000.00	200,000
22021009	01101	31913111	Sporting Activities	1,586,000.00	3,000,000	2,960,000.00	24,000,000
22021011	01101	31913111	Others	434,700.00	24,300,000	16,700,000.00	3,300,000
	01101	31913111	Hospitality General	249,600.00	3,400,000	832,000.00	3,400,000
23			CAPITAL EXPENDITURE	-	410,000,000	65,000,000.00	190,000,000
2301			FIXED ASSETS PURCHASED	-	90,000,000	-	30,000,000
23010100			Purchase of Fixed Assets - General	-	90,000,000	-	30,000,000
	10101	31913111	Land Compensation		40,000,000		10,000,000
23020112	10101	31913111	Improvement of Pillars Stadium		20,000,000		10,000,000
23010115	10101	31913111	National Sports Festival Facilities		30,000,000		10,000,000
2302			CONSTRUCTION / PROVISION	-	240,000,000	-	120,000,000
23020100			Construction/Provision Of Fixed Assets – General	-	240,000,000	-	120,000,000
	10101	31913111	Construction of Stadium at 3 Senatorial District		240,000,000		120,000,000
2303			REHABILITATION / REPAIRS	-	80,000,000	65,000,000.00	40,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	80,000,000	65,000,000.00	40,000,000
23030101	10101	31913111	Rehabilitation/Repairs Of Residential Buildings		20,000,000		20,000,000
	10101	31913111	Rehalitation of Stadium		60,000,000	65,000,000.00	20,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

PUBLIC ACCOUNT COMMITTEE

ADMINISTRATIVE CODE

011200500100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
1			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL		14,065,404	7,251,127.00	26,351,000
			OVERHEAD		4,124,400	1,125,380.00	5,168,400
			CAPITAL				
					18,189,804	8,376,507.00	31,519,400
2			EXPENDITURE				
21		31912105	PERSONNEL COST		14,065,404	7,251,127.00	26,351,000
2101		31912105	SALARIES AND WAGES				
210101		31912105	SALARIES AND WAGES		7,396,581	2,680,320.00	4,682,177
21010101		31912105	Salary		7,396,581	2,680,320.00	4,682,177
21010102		31912105	Overtime Payments				
21010103		31912105	Consolidated Revenue Fund Charge- Salaries				
2102		31912105	Allowances and Social Contributions		6,668,823	4,570,807	21,668,823
210201		31912105	Allowances		6,668,823	3,810,400	6,668,823
21020103		31912105	Housing / Rent Allowances		2,462,083	1,610,100.00	2,462,083
21020104		31912105	Transport Allowances		1,410,494	782,730.00	1,410,494
21020105		31912105	Meal Subsidy		129,600	101,200.00	129,600
21020106		31912105	Utility Allowance		351,726	225,500.00	351,726
21020107		31912105	Responsibility Allowance		886,087	538,990.00	886,087
21020108		31912105	Entertainment Allowance		15,120	11,100.00	15,120
21020113		31912105	Ramadan/ Sallah Gesture				
21020114		31912105	Domestic Servant Allowance		531,239	230,500.00	531,239
21020115		31912105	Medical Allowance		882,473	310,280.00	882,473
			Pension Contribution			760,407.00	15,000,000

2202			GOODS AND SERVICES (OVERHEAD)		4,124,400	1,125,380	5,168,400
220201		31912105	Transport & Travelling - General		206,500		206,500
22020101		31912105	Local Travel & Transport: Training		206,500		206,500
22020102		31912105	Local Travel & Transport: Others				
220202		31912105	Utilities General		200,000		200,000
22020201		31912105	Electricity Charges		200,000		200,000
22020209		31912105	Other Utility Charges				
220203		31912105	Materials And Supplies - General		789,000	400,000	789,000
22020301			Office Materials/ Computer Consumables		577,000	400,000.00	577,000
22020305		31912105	Printing Of Non Security Documents		106,000		106,000
22020306			Printing Of Security Documents		106,000		106,000
220204		31912105	Maintenance Services - General		1,351,900	425,380	1,351,900
22020401		31912105	Maintenance Of Motor Vehicle / Transport Equipment		577,400	300,000.00	577,400
22020402		31912105	Maintenance Of Office Furniture		66,000		66,000
22020403		31912105	Maintenance Of Office Building / Residential Quarters		123,700		123,700
22020404		31912105	Maintenance Of Office / IT Equipments		292,300		292,300
22020405		31912105	Maintenance Of Plants/Generators		200,000	125,380.00	200,000
22020406		31912105	Other Maintenance Services		42,500		42,500
22020417			Maintenance of Other Infrastructure		50,000		50,000
220205		31912105	TRAINING - GENERAL		-		-
22020501		31912105	Local Training				
220207		31912105	Consulting and Professional Services - General		83,000		83,000
22020701		31912105	Financial Consulting		83,000		83,000
22020712		31912105	Other Professional Services				
			FINANCIAL GENERAL		-		-
			Bank Charges				
220208		31912105	Fuel and Lubricant - General		420,000		420,000
22020801		31912105	Motor Vehicle Fuel cost		229,000		229,000
22020803		31912105	Plant / Generator Fuel Cost		191,000		191,000
220210		31912105	Miscellaneous Expenses - General		1,074,000	300,000.00	2,118,000
22021001		31912105	Refreshment and Meals		826,000	300,000.00	826,000
22021002		31912105	Honorarium and Sitting Allowance Payments		248,000		248,000
22021007		31912105	Welfare Packages				
22021011		31912105	Others				1,044,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

SERVICOM

ADMINISTRATIVE CODE

'022205600100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL				
			OVERHEAD		10,000,000		10,000,000
			CAPITAL		58,000,000		68,000,000
					68,000,000		78,000,000
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000		10,000,000
220201	01101	31913105	Transport & Travelling - General		2,500,000		2,500,000
22020101	01101	31913105	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	01101	31913105	Local Travel & Transport: Others		500,000		500,000
22020103	01101		International Travel & Transport: Training		500,000		500,000
22020104	01101		International Travel & Transport: Others		500,000		500,000
220202	01101	31913105	Utilities General		1,750,000		1,750,000
22020201	01101	31913105	Electricity Charges		1,200,000		1,200,000
22020203	01101		Internet Access Charges		200,000		200,000
22020204	01101		Satellites Broadcasting Access Charges		200,000		200,000
22020208	01101		Software Charges/ License Renewal		150,000		150,000
220203	01101	31913105	Materials And Supplies - General		600,000		600,000
22020301	01101		Office Materials/ Computer Consumables		100,000		100,000
22020304	01101		Magazines & Periodicals		250,000		250,000
22020305	01101	31913105	Printing Of Non Security Documents		250,000		250,000
22020306	01101		Printing Of Security Documents				
220204	01101	31913105	Maintenance Services - General		1,550,000		1,550,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		250,000		250,000
22020402	01101	31913105	Maintenance Of Office Furniture		200,000		200,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters		200,000		200,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments		250,000		250,000

22020405	01101	31913105	Maintenance Of Plants/Generators		150,000		150,000
22020406	01101	31913105	Other Maintenance Services				
22020417	01101		Maintenance of Other Infrastructure		500,000		500,000
220205	01101	31913105	TRAINING - GENERAL		1,000,000		1,000,000
22020501	01101	31913105	Local Training		1,000,000		1,000,000
220208	01101	31913105	Fuel and Lubricant - General		450,000		450,000
22020801	01101	31913105	Motor Vehicle Fuel cost		450,000		450,000
22020803	01101	31913105	Plant / Generator Fuel Cost				
220209	01101		Financial Charges - General		50,000		50,000
22020901	01101		Bank Charges (Other than Interest)		50,000		50,000
220210	01101	31913105	Miscellaneous Expenses - General		2,100,000		2,100,000
22021001	01101	31913105	Refreshment and Meals		500,000		500,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		350,000		350,000
22021003	01101		Publicity and Advertisements		250,000		250,000
22021007	01101	31913105	Welfare Packages		1,000,000		1,000,000
22021011	01101	31913105	Others				
23			CAPITAL EXPENDITURE		58,000,000		68,000,000
2301			FIXED ASSETS PURCHASED		5,000,000		5,000,000
23010100			Purchase of Fixed Assets - General		5,000,000		5,000,000
23010113	10101	31913105	Purchase Of Computers		5,000,000		5,000,000
2302			CONSTRUCTION / PROVISION		23,000,000		53,000,000
23020100			Construction/Provision Of Fixed Assets – General		23,000,000		53,000,000
23020119	10101	31913105	Construction / Provision Of Recreational Facilities		3,000,000		3,000,000
23020127	10101	31913105	Construction Of ICT Infrastructures		20,000,000		50,000,000
2303			REHABILITATION / REPAIRS		30,000,000		10,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		30,000,000		10,000,000
23030121	10101	31913105	Rehabilitation / Repairs Of Office Buildings		30,000,000		10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

ABUJA LIAISON OFFICE

ADMINISTRATIVE CODE

'022205600100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	40,000,000	-	40,000,000
			PERSONNEL				
			OVERHEAD	123,700.00	10,123,700	-	10,000,000
			CAPITAL				
				123,700.00	10,123,700	-	10,000,000
1			REVENUE		40,000,000		40,000,000
12020400			FEES - GENERAL		40,000,000		40,000,000
12020455	10101		Other Fees		40,000,000		40,000,000
2202			GOODS AND SERVICES (OVERHEAD)	123,700.00	10,123,700		10,000,000
220201	01101		Transport & Travelling - General		1,000,000		1,000,000
22020101	01101	31913105	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	01101	31913105	Local Travel & Transport: Others				
220202	01101		Utilities General		3,000,000		3,000,000
22020201	01101	31913105	Electricity Charges		600,000		600,000
22020202	01101	31913105	Telephone charges		600,000		600,000
22020203	01101	31913105	Internet Access Charges		800,000		800,000
22020204	01101	31913105	Satellites Broadcasting Access Charges		500,000		500,000
22020205	01101	31913105	Water Rates & Charges		500,000		500,000
22020208	01101	31913105	Software Charges/ License Renewal				
220203	01101		Materials And Supplies - General		2,500,000		2,400,000
22020301	01101	31913105	Office Materials/ Computer Consumables		1,100,000		1,000,000
22020302	01101	31913105	Books		100,000		100,000
22020305	01101	31913105	Printing Of Non Security Documents		500,000		500,000
22020306	01101	31913105	Printing Of Security Documents		700,000		700,000
22020309	01101	31913105	Uniforms & Other Clothing		100,000		100,000

220204	01101		Maintenance Services - General	123,700.00	1,423,700	35,000.00	1,400,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	01101	31913105	Maintenance Of Office Furniture		800,000		800,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters	123,700.00	123,700	35,000.00	100,000
220208	01101		Fuel and Lubricant - General		900,000		900,000
22020801	01101	31913105	Motor Vehicle Fuel cost		500,000		500,000
22020803	01101	31913105	Plant / Generator Fuel Cost		400,000		400,000
220210	01101		Miscellaneous Expenses - General		1,300,000		1,300,000
22021001	01101	31913105	Refreshment and Meals		300,000		300,000
22021011	01101	31913105	Others		1,000,000		1,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

LAGOS LIAISON OFFICE

ADMINISTRATIVE CODE

'022205600100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	-	-	-
			OVERHEAD	-	5,000,000	2,399,165.00	5,000,000
			CAPITAL				
				-	5,000,000	2,399,165.00	5,000,000
2202			GOODS AND SERVICES (OVERHEAD)		5,000,000	2,399,165	5,000,000
220201	01101	31913105	Transport & Travelling - General		1,000,000	700,000	1,000,000
22020101	01101	31913105	Local Travel & Transport: Training		1,000,000	700,000.00	1,000,000
22020102	01101	31913105	Local Travel & Transport: Others				
220202	01101	31913105	Utilities General		600,000	210,000	600,000
22020201	01101	31913105	Electricity Charges		400,000	110,000.00	400,000
22020202	01101	31913105	Telephone charges		200,000	100,000.00	200,000
220203			Materials And Supplies - General		400,000	100,000	400,000
22020301	01101	31913105	Office Materials/ Computer Consumables		300,000	100,000.00	300,000
22020302	01101	31913105	Books		100,000		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	800,000	1,500,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		600,000	300,000.00	600,000
22020402	01101	31913105	Maintenance Of Office Furniture		300,000	200,000.00	300,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters		500,000	200,000.00	500,000
22020417	01101		Maintenance of Other Infrastructure		100,000	100,000.00	100,000
220205			TRAINING - GENERAL	-	200,000	-	200,000
22020501	01101	31913105	Local Training		200,000		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	589,165	1,300,000
22021001	01101	31913105	Refreshment and Meals				
22021011	01101	31913105	Others		1,300,000	589,165.00	1,300,000

KANO STATE
2020 APPROVED BUDGET

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE				011100100400
RESEARCH & DOCUMENTATION DIRECTORATE								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED	
			SUMMARY					
			OVERHEAD	-	15,000,000	4,261,362.83	15,000,000	
			CAPITAL					
				-	15,000,000	4,261,362.83	15,000,000	
2202			GOODS AND SERVICES (OVERHEAD)		15,000,000	4,261,363	15,000,000	
220201	01101	31913803	Transport & Travelling - General		1,600,000	1,000,000	1,600,000	
22020101	01101	31913803	Local Travel & Transport: Training		700,000	400,000.00	700,000	
22020102	01101	31913803	Local Travel & Transport: Others		900,000	600,000.00	900,000	
220202	01101		Utilities General		850,000	500,000	850,000	
22020203	01101	31913803	Internet Access Charges		830,000	500,000.00	830,000	
22020204	01101	31913803	Satellites Broadcasting Access Charges		20,000		20,000	
220203	01101		Materials And Supplies - General		1,300,000	800,000.00	1,300,000	
22020301	01101	31913803	Office Materials/ Computer Consumables		700,000	500,000.00	700,000	
22020302	01101		Books		600,000	300,000.00	600,000	
220204	01101		Maintenance Services - General		1,650,000	-	1,650,000	
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		400,000		400,000	
22020402	01101	31913803	Maintenance Of Office Furniture		700,000		700,000	
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		300,000		300,000	
22020404	01101	31913803	Maintenance Of Office / IT Equipments		250,000		250,000	
220205	01101		TRAINING - GENERAL		1,600,000	-	1,600,000	
22020501	01101	31913803	Local Training		1,600,000		1,600,000	
220207	01101		Consulting and Professional Services - General		2,380,000	-	2,380,000	
22020712	01101	31913803	Other Professional Services		2,380,000		2,380,000	
220208	01101		Fuel and Lubricant - General		1,400,000	1,000,000.00	1,400,000	
22020801	01101	31913803	Motor Vehicle Fuel cost		300,000	200,000.00	300,000	
22020803	01101	31913803	Plant / Generator Fuel Cost		1,100,000	800,000.00	1,100,000	
220210	01101		Miscellaneous Expenses - General		2,220,000	961,362.83	2,220,000	
22021001	01101	31913803	Refreshment and Meals		600,000	500,000.00	600,000	

22021002	01101	31913803	Honorarium and Sitting Allowance Payments		300,000		300,000
22021003	01101	31913803	Publicity and Advertisements		1,000,000	461,362.83	1,000,000
22021006	01101	31913803	Postage and Courier Services		20,000		20,000
22021011	01101	31913803	Others		300,000		300,000
2204	01101		GRANTS AND CONTRIBUTIONS - GENERAL		2,000,000	-	2,000,000
220401	01101		Local Grants and Contributions		2,000,000	-	2,000,000
22040110	01101	31913803	Contribution to Local Organisations		2,000,000		2,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR Administrative

MDA

GUIDANCE AND COUNSELING BOARD

ADMINISTRATIVE CODE

051206600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	5,000,000		5,000,000
			PERSONNEL	-	10,811,186	3,756,057.70	9,932,000
			OVERHEAD	-	10,000,000		30,000,000
			CAPITAL	-	15,000,000		15,000,000
				-	35,811,186	3,756,057.70	54,932,000
1			REVENUE		5,000,000		5,000,000
12020400			FEES - GENERAL		5,000,000		5,000,000
12020453	10101		Applications Fees		5,000,000		5,000,000
2			EXPENDITURE				
21	01101	31912110	PERSONNEL COST		10,811,186	3,756,057.70	9,932,000
2101	01101	31912110	SALARIES AND WAGES				
210101	01101	31912110	SALARIES AND WAGES		5,732,563	3,756,057.70	4,853,377
21010101	01101	31912110	Salary		5,732,563	3,756,057.70	4,853,377
21010102	01101	31912110	Overtime Payments				
21010103	01101	31912110	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31912110	Allowances and Social Contributions		5,078,623		5,078,623
210201	01101	31912110	Allowances		3,942,551	2,585,279.33	3,942,551
21020103	01101	31912110	Housing / Rent Allowances		1,558,214	1,021,779.67	1,558,214
21020104	01101	31912110	Transport Allowances		813,920	533,718.03	813,920
21020105	01101	31912110	Meal Subsidy		360,716	236,535.08	360,716
21020106	01101	31912110	Utility Allowance		506,886	332,384.26	506,886
21020107	01101	31912110	Responsibility Allowance				
21020108	01101	31912110	Entertainment Allowance		83,494	54,750.16	83,494
21020113	01101	31912110	Ramadan/ Sallah Gesture				

21020114	01101	31912110	Domestic Servant Allowance		198,445	130,127.87	198,445
21020115	01101	31912110	Medical Allowance		420,876	275,984.26	420,876
210202	01101	31912110	Social Contributions		1,136,072	367,171.15	1,136,072
21020202	01101	31912110	17% Govt. Contributory Pension		1,136,072	367,171.15	1,136,072
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000	1,734,000.00	30,000,000
220201			Transport & Travelling - General		500,000	-	500,000
22020101	01101	31912110	Local Travel & Transport: Training		500,000		500,000
22020102	01101	31912110	Local Travel & Transport: Others				
220202			Utilities General		700,000	-	700,000
22020202	01101	31912110	Telephone charges		700,000		700,000
22020209	01101	31912110	Other Utility Charges				
220203			Materials And Supplies - General		600,000	1,550,000.00	600,000
22020301	01101	31912110	Office Materials/ Computer Consumables		400,000	1,550,000.00	400,000
22020302	01101	31912110	Books		200,000		200,000
22020306	01101	31912110	Printing Of Security Documents				
220204			Maintenance Services - General		1,700,000	-	1,700,000
22020401	01101	31912110	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	01101	31912110	Maintenance Of Office Furniture				
22020403	01101	31912110	Maintenance Of Office Building / Residential Quarters		200,000		200,000
22020404	01101	31912110	Maintenance Of Office / IT Equipments		400,000		400,000
22020405	01101	31912110	Maintenance Of Plants/Generators		300,000		300,000
22020406	01101	31912110	Other Maintenance Services		300,000		300,000
22020417	01101	31912110	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL		1,500,000	-	1,500,000
22020501	01101	31912110	Local Training		1,500,000		1,500,000
220207			Consulting and Professional Services - General		1,000,000	-	1,000,000
22020701	01101	31912110	Financial Consulting		300,000		300,000
22020706	01101	31912110	Surveying Services		700,000		700,000
220208			Fuel and Lubricant - General		1,000,000	184,000.00	1,000,000
22020801	01101	31912110	Motor Vehicle Fuel cost		500,000	184,000.00	500,000
22020803	01101	31912110	Plant / Generator Fuel Cost		500,000		500,000
220210			Miscellaneous Expenses - General		3,000,000	-	23,000,000
22021001	01101	31912110	Refreshment and Meals		400,000		400,000
22021002	01101	31912110	Honorarium and Sitting Allowance Payments		1,000,000		1,000,000
22021003	01101	31912110	Publicity and Advertisements		400,000		400,000

22021011	01101	31912110	Others (Recruitment General)		1,200,000		21,200,000
23			CAPITAL EXPENDITURE		15,000,000	-	15,000,000
2303			REHABILITATION / REPAIRS		15,000,000	-	15,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		15,000,000	-	15,000,000
23030121	10101	31912110	Rehabilitation / Repairs Of Office Buildings		15,000,000		15,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

SPECIAL DUTIES DIRECTORATE

ADMINISTRATIVE CODE

011100100300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	-	-	-
			OVERHEAD	-	79,100,000	41,805,000.00	90,000,000
			CAPITAL	-	50,000,000	-	20,000,000
				-	129,100,000	41,805,000.00	110,000,000
2202			GOODS AND SERVICES (OVERHEAD)		79,100,000	41,805,000	90,000,000
220201	01101	31913105	Transport & Travelling - General		2,100,000	2,050,000	3,000,000
22020101	01101	31913105	Local Travel & Transport: Training		2,100,000	2,050,000.00	3,000,000
22020102	01101	31913105	Local Travel & Transport: Others				
220202	01101	31913105	Utilities General		800,000	560,000	800,000
22020201	01101	31913105	Electricity Charges				
22020202	01101	31913105	Telephone charges		100,000	70,000.00	100,000
22020203	01101	31913105	Internet Access Charges		500,000	350,000.00	500,000
22020204	01101	31913105	Satellites Broadcasting Access Charges		200,000	140,000.00	200,000
22020208	01101	31913105	Software Charges/ License Renewal				
220203			Materials And Supplies - General		2,000,000	1,400,000	2,000,000
22020301	01101	31913105	Office Materials/ Computer Consumables		1,700,000	1,190,000.00	1,700,000
22020302	01101	31913105	Books		300,000	210,000.00	300,000
220204		31913105	Maintenance Services - General		3,650,000	2,555,000	3,650,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000	700,000.00	1,000,000
22020402	01101	31913105	Maintenance Of Office Furniture		1,700,000	1,190,000.00	1,700,000
22020404	01101	31913105	Maintenance of Office/ IT Equipment		750,000	525,000.00	750,000
22020417	01101	31913105	Maintenance Of Other Infrastructure		200,000	140,000.00	200,000
220205		31913105	TRAINING - GENERAL		700,000	490,000	700,000
22020501	01101	31913105	Local Training		700,000	490,000.00	700,000
220206			Other Services - General		100,000	-	100,000

22020604	01101	31913105	Security Vote (Including Operations)		100,000		100,000
220207		31913105	Consulting and Professional Services - General		2,350,000	-	2,350,000
22020701	01101	31913105	Financial Consulting		2,350,000		2,350,000
220208		31913105	Fuel and Lubricant - General		1,300,000	750,000	1,300,000
22020801	01101	31913105	Motor Vehicle Fuel cost		1,200,000	700,000.00	1,200,000
22020803	01101	31913105	Plant / Generator Fuel Cost		100,000	50,000.00	100,000
220210		31913105	Miscellaneous Expenses - General		34,100,000	19,000,000	44,100,000
22021001	01101	31913105	Refreshment and Meals		100,000		100,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		1,000,000	500,000.00	1,000,000
22021003	01101	31913105	Publicity and Advertisements		400,000		400,000
22021006	01101	31913105	Postage and Courier Services		100,000		100,000
22021007	01101	31913105	Welfare Packages		2,000,000	500,000.00	2,000,000
22021008	01101	31913105	Subscription to Professional Bodies		500,000		500,000
22021011	01101	31913105	Others		30,000,000	18,000,000.00	40,000,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL		32,000,000	15,000,000	32,000,000
220401			Local Grants and Contributions		32,000,000	15,000,000	32,000,000
22040110	08301	31913105	Contribution to Local Organisations		20,000,000	15,000,000.00	20,000,000
22040110	08203	31913105	Contribution to Foreign Organisations		12,000,000		12,000,000
23			CAPITAL EXPENDITURE		50,000,000		20,000,000
2302			CONSTRUCTION / PROVISION		50,000,000		20,000,000
23020100			Construction/Provision Of Fixed Assets – General		50,000,000		20,000,000
23020118	10101	31913105	Construction / Provision Of Infrastructure		50,000,000		20,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

CHIEFTANCY AFFAIRS DIRECTORATE

ADMINISTRATIVE CODE

011612200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	2,746,127	-	2,775,000
			OVERHEAD	-	-	-	10,000,000
			CAPITAL				
2			EXPENDITURE				
21		31913105	PERSONNEL COST		2,746,127		2,775,000
2101		31913105	SALARIES AND WAGES				
210101		31913105	SALARIES AND WAGES		1,029,000		1,057,873
21010101	01101	31913105	Salary		1,029,000		1,057,873
2102		31913105	Allowances and Social Contributions		1,717,127		1,717,127
210201		31913105	Allowances		1,282,127		1,282,127
21020103	01101	31913105	Housing / Rent Allowances		568,000		568,000
21020104	01101	31913105	Transport Allowances		359,761		359,761
21020105	01101	31913105	Meal Subsidy		68,366		68,366
21020106	01101	31913105	Utility Allowance		200,000		200,000
21020115	01101	31913105	Medical Allowance		86,000		86,000
210202			Social Contributions		435,000		435,000
21020202	01101		17% Govt. Contributory Pension		435,000		435,000
2202			GOODS AND SERVICES (OVERHEAD)				10,000,000
220210			Miscellaneous Expenses - General		-		10,000,000
22021001	01101	31913804	Refreshment and Meals				
22021002	01101	31913804	Honorarium and Sitting Allowance Payments				
22021003	01101	31913804	Publicity and Advertisements				
22021006	01101	31913804	Postage and Courier Services				
22021011	01101	31913804	Others				10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

OFFICE OF THE HEAD OF CIVIL SERVICE

ADMINISTRATIVE CODE

012500000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	1,000,000	-	1,000,000
			PERSONNEL	665,406,962.00	1,116,275,949	598,384,032	1,173,268,000
			OVERHEAD	-	250,000,000	132,258,000	150,000,000
			CAPITAL		155,000,000	-	105,000,000
				665,406,962.00	1,521,275,949	730,642,032	1,428,268,000
1			REVENUE		1,000,000	-	1,000,000
12020600			Sales - General		850,000	-	850,000
12020619	10101	31913804	Sales of Publications		350,000		350,000
12020643	10101	31913804	Sale of Forms		500,000		500,000
12020700			Earning - General		150,000		150,000
12020757	10101	31913804	Circular Books		150,000		150,000
2			EXPENDITURE				
21			PERSONNEL COST	665,406,962.00	1,116,275,949	598,384,032.00	1,173,268,000
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES	319,526,962.00	427,035,949	301,805,945.00	503,328,000
21010101	01101	31913804	Salary	282,026,962.00	376,035,949	301,805,945.00	452,328,000
21010102	01101	31913804	Overtime Payments		1,000,000		1,000,000
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	37,500,000.00	50,000,000		50,000,000
2102	01101	31913804	Allowances and Social Contributions	345,880,000.00	689,240,000	296,578,087.00	669,940,000
210201			Allowances	335,880,000.00	447,840,000	281,297,863.00	428,540,000
21020103	01101	31913804	Housing / Rent Allowances	120,405,000.00	160,540,000	96,720,880.00	160,540,000
21020104	01101	31913804	Transport Allowances	82,875,000.00	110,500,000	73,200,000.00	110,500,000
21020105	01101	31913804	Meal Subsidy	18,750,000.00	25,000,000	13,100,000.00	25,000,000
21020106	01101	31913804	Utility Allowance	23,625,000.00	31,500,000	19,257,000.00	31,500,000
21020107	01101	31913804	Responsibility Allowance	10,500,000.00	14,000,000	9,873,000.00	14,000,000
21020108	01101	31913804	Entertainment Allowance	6,525,000.00	8,700,000	6,120,000.00	8,700,000

21020113	01101	31913804	Ramadan/ Sallah Gesture	14,475,000.00	19,300,000	10,200,000.00	
21020114	01101	31913804	Domestic Servant Allowance	48,750,000.00	65,000,000	45,986,983.00	65,000,000
21020115	01101	31913804	Medical Allowance	2,400,000.00	3,200,000	1,700,000.00	3,200,000
21020117	01101	31913804	Journal Allowance	2,400,000.00	3,200,000	1,250,000.00	3,200,000
21020128	01101	31913804	Other Allowances	5,175,000.00	6,900,000	3,890,000.00	6,900,000
210202			Social Contributions		61,200,000	5,093,408	61,200,000
21020202	01101	31913804	17% Govt. Contributory Pension		61,200,000	5,093,408.00	61,200,000
2201			SOCIAL BENEFITS	10,000,000.00	180,200,000	10,186,816.00	180,200,000
220101			Social Benefits	10,000,000.00	180,200,000	10,186,816.00	180,200,000
22010104	01101	31913804	Contract Staff Gratuity	7,000,000.00	120,200,000	7,976,316.00	120,200,000
22010106	01101	31913804	Bereaved Family Allowance	3,000,000.00	60,000,000	2,210,500.00	60,000,000
	01101	31913804					
2202			GOODS AND SERVICES (OVERHEAD)	264,342,252.00	250,000,000	132,258,000.00	150,000,000
220201			Transport & Travelling - General	-	9,500,000	611,600.00	8,500,000
22020101	01101	31913804	Local Travel & Transport: Training		4,000,000	611,600.00	4,000,000
22020102	01101	31913804	Local Travel & Transport: Others		5,500,000		4,500,000
220202			Utilities General	-	70,560	-	70,560
22020201	01101	31913804	Electricity Charges				
22020202	01101	31913804	Telephone charges		51,000		51,000
22020203	01101	31913804	Internet Access Charges		9,460		9,460
22020204	01101	31913804	Satellites Broadcasting Access Charges		10,100		10,100
22020208	01101	31913804	Software Charges/ License Renewal				
220203			Materials And Supplies - General	3,209,500.00	16,294,580	11,750,000.00	7,294,580
22020301	01101	31913804	Office Materials/ Computer Consumables		4,600,000	3,000,000.00	4,600,000
22020302	01101	31913804	Books		194,580		194,580
22020305	01101	31913804	Printing Of Non Security Documents		500,000		500,000
22020309	01101	31913804	Uniforms & Other Clothing	3,209,500.00	10,500,000	8,750,000.00	1,500,000
22020316	01101	31913804	Other Materials		500,000		500,000
220204			Maintenance Services - General	3,717,800.00	4,000,000	1,000,000.00	4,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	3,717,800.00	1,500,000	1,000,000.00	1,500,000
22020402	01101	31913804	Maintenance Of Office Furniture		500,000		500,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	01101	31913804	Maintenance of Office/ IT Equipment		500,000		500,000
22020405	01101	31913804	Maintenance Of Plants/Generators		500,000		500,000
22020417	01101	31913804	Maintenance Of Other Infrastructure		500,000		500,000
220205			TRAINING - GENERAL	257,414,952.00	115,374,080	24,989,600.00	65,374,080

22020501	01101	31913804	Local Training		105,720,700	24,989,600.00	55,720,700
22020502	01101	31913804	International Training	227,980,389.00	8,712,900		8,712,900
22020503	01101	31913804	State Personnel Budget Expense	29,434,563.00	940,480		940,480
220208			Fuel and Lubricant - General	-	11,071,200	6,286,800.00	11,071,200
22020801	01101	31913804	Motor Vehicle Fuel cost		4,750,000	3,280,000.00	4,750,000
22020803	01101	31913804	Plant / Generator Fuel Cost		6,250,000	3,006,800.00	6,250,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		71,200		71,200
220210			Miscellaneous Expenses - General		93,689,580	87,620,000.00	53,689,580
22021001	01101	31913804	Refreshment and Meals		700,000		700,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments				
22021003	01101	31913804	Publicity and Advertisements	255,000.00	500,000		500,000
22021006	01101	31913804	Postage and Courier Services				
22021011	01101	31913804	Others	58,216,304.00	91,636,180	87,620,000.00	51,636,180
22021012	01101	31913804	Hospitality General		500,000		500,000
22021013	01101	31913804	Staff Development centre Running Expense		353,400		353,400
23			CAPITAL EXPENDITURE		155,000,000		105,000,000
2301			FIXED ASSETS PURCHASED		50,000,000		5,000,000
23010100			Purchase of Fixed Assets - General		50,000,000		5,000,000
23010113	10101	31913804	Purchase Of Computers		50,000,000		5,000,000
2302			CONSTRUCTION / PROVISION		100,000,000		95,000,000
23020100			Construction/Provision Of Fixed Assets – General		100,000,000		95,000,000
23020101	10101	31913804	Construction/Provision Of Office Buildings (MANPOWER)		100,000,000		95,000,000
2303			REHABILITATION / REPAIRS		5,000,000		5,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		5,000,000		5,000,000
23030105	10101	31913804	Rehabilitation/Repairs-Hospitals/Health Centres		5,000,000		5,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA

SALARIES AND WAGES

ADMINISTRATIVE CODE

012504300000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD		25,000,000		25,000,000
			CAPITAL				
					25,000,000		25,000,000
2202			GOODS AND SERVICES (OVERHEAD)		25,000,000		25,000,000
220201			Transport & Travelling - General		1,500,000		1,500,000
22020101	01101	31913804	Local Travel & Transport: Training		500,000		500,000
22020102	01101	31913804	Local Travel & Transport: Others		1,000,000		1,000,000
220202			Utilities General		700,000		700,000
22020201	01101	31913804	Electricity Charges				
22020202	01101	31913804	Telephone charges				
22020203	01101	31913804	Internet Access Charges		400,000		400,000
22020204	01101	31913804	Satellites Broadcasting Access Charges		100,000		100,000
22020206	01101	31913804	Sewage Charges		200,000		200,000
220203			Materials And Supplies - General		11,000,000		11,000,000
22020301	01101	31913804	Office Materials/ Computer Consumables		10,600,000		10,600,000
22020316	01101	31913804	Other Materials		400,000		400,000
220204			Maintenance Services - General		1,300,000		1,300,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		800,000		800,000
22020404	01101	31913804	Maintenance of Office/ IT Equipment		500,000		500,000
220205			TRAINING - GENERAL		8,000,000		8,000,000
22020501	01101	31913804	Local Training		8,000,000		8,000,000
220210			Miscellaneous Expenses - General		2,500,000		2,500,000
22021001	01101	31913804	Refreshment and Meals		500,000		500,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		500,000		500,000
22021003	01101	31913804	Publicity and Advertisements		500,000		500,000

22021011	01101	31913804	Others		1,000,000		1,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE

MDA KANO STATE COMPUTER CENTRE

ADMINISTRATIVE CODE

012504500000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL		6,500,000		5,137,000
			OVERHEAD		12,000,000		12,000,000
			CAPITAL		20,000,000		10,000,000
					38,500,000		27,137,000
2			EXPENDITURE				
21			PERSONNEL COST		6,500,000		5,137,000
2101			SALARIES AND WAGES		2,350,556		1,143,556
210101			SALARIES AND WAGES		2,350,556		1,143,556
21010101	01101	31913804	Salary		2,000,556		793,556
21010102	01101	31913804	Overtime Payments		350,000		350,000
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions		4,149,444		3,993,444
210201			Allowances		3,548,000		3,392,000
21020103	01101	31913804	Housing / Rent Allowances		900,000		900,000
21020104	01101	31913804	Transport Allowances		1,000,000		1,000,000
21020105	01101	31913804	Meal Subsidy		720,000		720,000
21020106	01101	31913804	Utility Allowance		500,000		500,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		156,000		
21020115	01101	31913804	Medical Allowance		272,000		272,000
210202			Social Contributions		601,444		601,444
21020202	01101	31913804	17% Govt. Contributory Pension		601,444		601,444
2202			GOODS AND SERVICES (OVERHEAD)		12,000,000	1,412,776.80	12,000,000
220201			Transport & Travelling - General		700,000	412,776.80	700,000
22020102	01101	31913804	Local Travel & Transport: Others		700,000	412,776.80	700,000

220202			Utilities General		500,000	-	500,000
22020202	01101	31913804	Telephone charges		500,000		500,000
220203			Materials And Supplies - General		3,200,000	200,000	3,200,000
22020301	01101	31913804	Office Materials/ Computer Consumables		3,000,000	200,000.00	3,000,000
22020302	01101	31913804	Books		200,000		200,000
220204			Maintenance Services - General		4,250,000	500,000	4,250,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		300,000		300,000
22020402	01101	31913804	Maintenance Of Office Furniture		500,000		500,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		450,000		450,000
22020404	01101	31913804	Maintenance of Office/ IT Equipment		1,500,000	500,000.00	1,500,000
22020405	01101	31913804	Maintenance Of Plants/Generators		1,500,000		1,500,000
220205			TRAINING - GENERAL		200,000	-	200,000
22020501	01101	31913804	Local Training		200,000		200,000
220206			Other Services - General		100,000	-	100,000
22020601	01101	31913804	Security Services		100,000		100,000
220208			Fuel and Lubricant - General		550,000	-	550,000
22020801	01101	31913804	Motor Vehicle Fuel cost		550,000		550,000
220210			Miscellaneous Expenses - General		2,500,000	300,000	2,500,000
22021001	01101	31913804	Refreshment and Meals		600,000		600,000
22021004	01101	31913804	Medical Expenses		300,000		300,000
22021011	01101	31913804	Others		1,600,000	300,000.00	1,600,000
23			CAPITAL EXPENDITURE		20,000,000	-	10,000,000
2303			REHABILITATION / REPAIRS		20,000,000	-	10,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		20,000,000	-	10,000,000
23030121	10101	31913804	Rehabilitation / Repairs Of Office Buildings		20,000,000		10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA	MINISTRY FOR SPECIAL DUTIES			ADMINISTRATIVE CODE			055511000000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			OVERHEAD	-	100,000,000	3,980,000.00	30,000,000
			CAPITAL	-	1,100,000,000	-	510,000,000
2202			GOODS AND SERVICES (OVERHEAD)		100,000,000	3,980,000.00	30,000,000
220201			Transport & Travelling - General		6,500,000	405,000.00	2,500,000
22020101	01101		Local Travel & Transport: Training		1,500,000	405,000.00	1,500,000
22020102	01101		Local Travel & Transport: Others		5,000,000		1,000,000
22020103	01101		International Travel & Transport: Training				
22020104	01101		International Travel & Transport: Others				
220202	01101		Utilities General		5,000,000	145,000.00	2,500,000
22020201	01101		Electricity Charges		1,300,000		1,300,000
22020202	01101		Telephone charges		100,000	80,000.00	100,000
22020203	01101		Internet Access Charges				
22020204	01101		Satellites Broadcasting Access Charges		500,000	65,000.00	500,000
22020205	01101		Water Rates & Charges		100,000		100,000
22020209	01101		Other Utility Charges		3,000,000		500,000
220203	01101		Materials And Supplies - General		11,000,000	2,750,000.00	2,000,000
22020301	01101		Office Materials/ Computer Consumables		6,000,000	1,350,000.00	500,000
22020302	01101		Books		2,000,000	500,000.00	500,000
22020303	01101		News Papers		250,000	150,000.00	250,000
22020304	01101		Magazines & Periodicals		250,000		250,000
22020305	01101		Printing Of Non Security Documents		2,500,000	750,000.00	500,000
220204	01101		Maintenance Services - General		2,000,000	820,000.00	1,000,000
22020401	01101		Maintenance Of Motor Vehicle / Transport Equipment		1,000,000	820,000.00	500,000
22020402	01101		Maintenance Of Office Furniture		1,000,000		500,000
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	-	2,500,000
22020501	01101		Local Training		4,500,000		2,500,000
22020502	01101		International Training				
220206	01101		Other Services - General		2,000,000	-	2,000,000
22020601	01101		Security Services		2,000,000		2,000,000
220208	01101		Fuel and Lubricant - General		3,000,000	680,000.00	3,000,000
22020801	01101		Motor Vehicle Fuel cost		1,750,000	420,000.00	1,750,000
22020802	01101		Other Transport Equipment Fuel Cost		250,000		250,000
22020803	01101		Plant / Generator Fuel Cost		1,000,000	260,000.00	1,000,000
220210	01101		Miscellaneous Expenses - General		68,000,000		14,500,000
22021001	01101		Refreshment and Meals		10,000,000		1,000,000
22021002	01101		Honorarium and Sitting Allowance Payments		15,000,000		1,000,000
22021003	01101		Publicity and Advertisements		5,000,000		1,000,000
22021004	01101		Medical Expenses		3,000,000		1,000,000
22021007	01101		Welfare Packages		5,000,000		1,000,000
22021008	01101		Subscription to Professional Bodies				
22021011	01101		Others		30,000,000		9,500,000

23			CAPITAL EXPENDITURE		1,100,000,000		510,000,000
2303			REHABILITATION / REPAIRS		1,100,000,000		510,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		1,100,000,000		510,000,000
23030121	10101		Skill Acquisition Programme		1,100,000,000		510,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR: ECONOMIC

MDA: MINISTRY OF AGRICULTURE

Admin. code

021500000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			REVENUE SUMMARY		4,026,123,250	9,172,000.00	26,123,250
			PERSONNEL COST SUMMARY		563,592,947	377,359,834.00	566,919,000
			OVERHEAD COST SUMMARY		40,000,000	-	40,000,000
			CAPITAL SUMMARY		6,210,822,925	-	1,062,761,850
					6,814,415,872	377,359,834.00	1,669,680,850
1			REVENUE				
12020000			NON-TAX REVENUE	-	4,026,123,250	9,172,000.00	26,123,250
12020100			Licenses	-	20,886,000	7,400,000	20,886,000
12020122	01106	31911200	Produce Buying Licenses		3,000,000	1,500,000.00	3,000,000
12020126	01106	31911200	Tractor Hiring Services		3,500,000	1,300,000.00	3,500,000
12020138	01106	31911200	Hide & Skin Buyer Licenses		2,697,500	1,100,000.00	2,697,500
12020139	01106	31911200	Hide & Skin Export License		7,339,750	3,000,000.00	7,339,750
12020140	01106	31911200	Hides and Skin Export Health Certificate		2,000,000	500,000.00	2,000,000
12020141	01106	31911200	Veterinary Clinic Licences		2,348,750		2,348,750
12020400			FEES - GENERAL		2,848,750	1,100,000	2,848,750
12020427	01106	31911200	Tender Fees		500,000	50,000.00	500,000
12020446	01106	31911200	Agricultural/Vetinary Services Fees		2,348,750	1,050,000.00	2,348,750
12020600			Sales - General		1,500,000	300,000	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		-		-
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		1,500,000	300,000.00	1,500,000
12020700			Earning - General		5,237,250	1,772,000	5,237,250
12020708	01106	31911200	Earnings From Agricultural Produce		-		-
12020713	01106	31911200	Combine Harvester Services		100,000		100,000

12020714	01106	31911200	Garage Hire Charges		-		-
12020715	01106	31911200	Agricultural Shievers Charges		-		-
12020716	01106	31911200	Farm Plot Charges		5,000,000	1,672,000.00	5,000,000
12020717	01106	31911200	Animal Tractor Charges		-		-
12020718	01106	31911200	Domestic Pest Control		137,250	100,000.00	137,250
12020719	01106	31911200	Hatchery Charges		-		-
14030200			International Loans/Borrowing Receipt		4,000,000,000		-
14030202	08126		International Loans/ Borrowings From Other Government Entities		4,000,000,000		
22040109	08301	31911200	Aids / Grants				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES		563,592,947	377,359,834	566,919,000
21010101			Salary		317,023,924	150,000,000	320,349,977
21010101	01101	31911200	Admin & General Services		12,861,263	9,000,000.00	12,861,263
21010101	01101	31911200	Planning Research & Statistics		16,479,583	10,000,000.00	16,479,583
21010101	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		51,541,819	16,000,000.00	51,541,819
21010101	01101	31911200	Agricultural Engineering Services		42,575,555	15,000,000.00	45,901,608
21010101	01101	31911200	Livestock & Poultry Services		83,236,011	15,000,000.00	83,236,011
21010101	01101	31911200	Veterinary Services		110,329,692	85,000,000.00	110,329,692
2102			Allowances and Social Contributions		246,569,024	227,359,834	246,569,024
210201			Allowances		200,646,348	190,539,371	200,646,348
21020103	01101	31911200	Housing / Rent Allowances		105,988,693	10,000,000	105,988,693
	01101	31911200	Admin & General Services		60,333,961	5,000,000.00	60,333,961
	01101	31911200	Planning Research & Statistics		6,854,061	1,000,000.00	6,854,061
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		18,452,687	2,000,000.00	18,452,687
	01101	31911200	Agricultural Engineering Services		20,347,985	2,000,000.00	20,347,985
21020104			Transport Allowances		31,067,227	13,300,000	31,067,227
	01101	31911200	Admin & General Services		4,977,328	1,200,000.00	4,977,328
	01101	31911200	Planning Research & Statistics		3,916,593	1,100,000.00	3,916,593
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		10,545,148	5,000,000.00	10,545,148
	01101	31911200	Agricultural Engineering Services		11,628,158	6,000,000.00	11,628,158
21020105			Meal Subsidy		3,640,659	2,800,000	3,640,659
	01101	31911200	Admin & General Services		952,539	700,000.00	952,539
	01101	31911200	Planning Research & Statistics		344,520	200,000.00	344,520
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		1,142,640	900,000.00	1,142,640
	01101	31911200	Agricultural Engineering Services		1,200,960	1,000,000.00	1,200,960
21020106			Utility Allowance		7,965,845	124,700,000	7,965,845

	01101	31911200	Admin & General Services		1,448,527	120,000,000.00	1,448,527
	01101	31911200	Planning Research & Statistics		978,727	700,000.00	978,727
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		2,626,980	1,900,000.00	2,626,980
	01101	31911200	Agricultural Engineering Services		2,911,612	2,100,000.00	2,911,612
21020107			Responsibility Allowance		10,968,297	9,000,000	10,968,297
	01101	31911200	Admin & General Services		2,299,031	1,900,000.00	2,299,031
	01101	31911200	Planning Research & Statistics		1,855,987	1,400,000.00	1,855,987
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		5,400,334	4,600,000.00	5,400,334
	01101	31911200	Agricultural Engineering Services		1,412,944	1,100,000.00	1,412,944
21020108			Entertainment Allowance		143,640	108,600	143,640
	01101	31911200	Planning Research & Statistics		30,240	20,200.00	30,240
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		90,720	70,000.00	90,720
	01101	31911200	Agricultural Engineering Services		22,680	18,400.00	22,680
21020114			Domestic Servant Allowance		5,046,771	3,390,000	5,046,771
	01101	31911200	Planning Research & Statistics		1,062,478	800,000.00	1,062,478
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		3,187,434	2,090,000.00	3,187,434
	01101	31911200	Agricultural Engineering Services		796,859	500,000.00	796,859
21020116			Rural Posting Allowance		6,698,040	5,360,771	6,698,040
	01101	31911200	Livestock & Poultry Services		6,237,269	5,100,000.00	6,237,269
	01101	31911200	Veterinary Services		460,771	260,771.00	460,771
21020120			Shifting Allowance		8,133,353	5,620,000	8,133,353
			Livestock & Poultry Services		7,355,359	5,220,000.00	7,355,359
			Veterinary Services		777,993	400,000.00	777,993
21020124			Teaching Allowance		872,236	600,000	872,236
			Livestock & Poultry Services		872,236	600,000.00	872,236
21020127			Hazard Allowance		4,387,968	3,300,000	4,387,968
21020127	01101	31911200	Livestock & Poultry Services		3,406,608	2,700,000.00	3,406,608
21020127	01101	31911200	Veterinary Services		981,360	600,000.00	981,360
21020128			Other Allowances				
			Non Clinical		6,003,633	5,000,000	6,003,633
21020128	01101	31911200	Livestock & Poultry Services		5,419,945	4,600,000.00	5,419,945
21020128	01101	31911200	Veterinary Services		583,687	400,000.00	583,687
			Clinical		5,810,688	4,460,000	5,810,688
21020128	01101	31911200	Livestock & Poultry Services		1,073,088	860,000.00	1,073,088
			Veterinary Services		4,737,600	3,600,000.00	4,737,600
			Specialist		3,919,297	2,900,000	3,919,297
21020128	01101	31911200	Livestock & Poultry Services		3,919,297	2,900,000.00	3,919,297
210202			Social Contributions				
21020202			17% Govt. Contributory Pension		45,922,676	36,820,463	45,922,676
21020202	01101	31911200	Admin & General Services				
21020202	01101	31911200	Planning Research & Statistics		3,141,120	2,800,000.00	3,141,120

21020202	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		9,020,463	8,020,463.00	9,020,463
21020202	01101	31911200	Agricultural Engineering Services		9,883,956	7,000,000.00	9,883,956
21020202	01101	31911200	Livestock & Poultry Services		12,566,914	10,000,000.00	12,566,914
21020202	01101	31911200	Veterinary Services		11,310,222	9,000,000.00	11,310,222
2202			GOODS AND SERVICES (OVERHEAD)		40,000,000		40,000,000
220201			Transport & Travelling - General		1,200,000		1,200,000
22020101		31911200	Local Travel & Transport: Training		700,000		700,000
22020102	01101	31911200	Local Travel & Transport: Others		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		860,000		860,000
22020301	01101	31911200	Office Materials/ Computer Consumables		300,000		300,000
22020302	01101	31911200	Books		250,000		250,000
22020303	01101	31911200	News Papers		160,000		160,000
22020304	01101	31911200	Magazines & Periodicals		50,000		50,000
22020305	01101	31911200	Printing Of Non Security Documents		50,000		50,000
22020306	01101	31911200	Printing Of Security Documents		50,000		50,000
220204			Maintenance Services - General		900,000		900,000
22020401	01101	31911200	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	01101	31911200	Maintenance Of Office Furniture		250,000		250,000
22020403	01101	31911200	Maintenance Of Office Building / Residential Quarters		50,000		50,000
22020404	01101	31911200	Maintenance Of Office / IT Equipments		50,000		50,000
22020405	01101	31911200	Maintenance Of Plants/Generators		50,000		50,000
220205			TRAINING - GENERAL		33,190,000		33,190,000
22020501			Local Training		100,000		100,000
	01101	31911200	Staff Training		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 15 No. Enumerators on systems of statististical 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		2,200,000		2,200,000
22020601	01101	31911200	Security Services		250,000		250,000
22020702	01101	31911200	Information Technology Consulting		250,000		250,000
22020801	01101	31911200	Motor Vehicle Fuel cost		1,500,000		1,500,000
22020803	01101	31911200	Plant / Generator Fuel Cost		200,000		200,000
220210			Miscellaneous Expenses - General		850,000		850,000
22021001	01101	31911200	Refreshment and Meals		200,000		200,000
22021002	01101	31911200	Honorarium and Sitting Allowance Payments		250,000		250,000
22021003	01101	31911200	Publicity and Advertisements		150,000		150,000
22021006	01101	31911200	Postage and Courier Services		100,000		100,000
22021011			Others		150,000		150,000
23			CAPITAL EXPENDITURE		6,210,822,925		1,062,761,850
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General				
23010113			Purchase Of Computers		2,360,000		3,360,000
	03101	31911200	Purchase of 8 Unit Hp Laptop Computers		1,790,000		1,790,000
	03101	31911200	Purchase of 6 Unit Hp Desktop Computers		570,000		1,570,000
23010114			Purchase Of Computer Printers		390,000		1,590,000
	03101	31911200	Purchase of 6 Unit Hp Lasejet Printers-2000 series		390,000		1,590,000
23010115	03101	31911200	Purchase Of Photocopying Machines		750,000		1,750,000
23010115	03101	31911200	Purchase Of 5 Nos. sharp Photocopying Machines		750,000		1,750,000
23010118			Purchase Of Scanners		500,000		5,090,000
23010118	03101	31911200	Purchase Of 3 units Scanners		90,000		90,000
	03101	31911200	Purchase Of Agricultural Library Books, Equipment and catalouging		410,000		5,000,000
23010127	03101		Purchase Of Agricultural Equipment		2,477,719,758		141,370,000

23010127	03101	31911200	Equiping of 5 nos. Vet. Clinics and renovation of 2nos. Vet. Clinics				36,000,000
23010127	03101	31931506	Equiping of AI Center at Kadawa, Garun Malam LGA		22,100,000		7,500,000
23010127	03101	31922911	Equiping of AI Center at Tukai, Makoda LGA		22,100,000		7,500,000
23010127	03101	31911200	Provision of fishing gears for fisher folks		1,200,000		1,200,000
23010127	03101	31931506	Irrigation Soil testing and Reclamation at Kadawa, Irrigation Scheme.		400,000		400,000
23010127	03101	31931506	Irrigation Soil testing and Reclamation at J/Baka Irrigation Scheme.		400,000		1,000,000
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		-
23010127	03101	31920304	Establish Village level processing cluster with capacity of 5 tons per day to process Sorghum under KCCDI at Kivawa, Bagwai		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		-
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		50,000,000
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		30,000,000
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		-

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		-
			Construction / Provision Of Agricultural Facilities		1,768,250,242		116,332,925
23020113			Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing				20,000,000
23020113	08126	31911200	Veterinary Services, Aquaculture and Artificial Insemination (IsDB facility)		231,479,002		-
23020113	08126	31911200	Livestock Development(Ram & Sheep fattening, Sheep and Goat rearing, Dairy cattle production) (IsDB facility)		331,479,002		-
23020113	08126	31911200	Development of 16,756ha. of Wheat,Rice, Soyabean,Maize, Sorghum and Horticultural Crops(IsDB Project)		952,292,238		-
23020113	03101	31911200	Construction and furnishing of Office Accomodation at Dawanau Grains Market		100,000,000		2,000,000
23020113	03101	31911200	Establishment of Fisheries/Poultry Clusters across the State		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		30,740,000
23020129		31911200	Construction Of Irrigation Canals				13,592,925
23020113	03101	31911200	Farm Mechanization Institute				50,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030101	03101		Rehabilitation/Repairs Of Residential Buildings		22,500,000		70,000,000
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC		7,500,000		30,000,000
23030101	03101	31930411	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC		7,500,000		20,000,000
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Danbatta LDC		7,500,000		20,000,000
23030110			Rehabilitation / Repairs - Libraries		1,000,000		1,500,000
23030110	03101	31911200	Renovation of Agricultural Library		1,000,000		1,500,000
23030112			Rehabilitation / Repairs - Agricultural Facilities		44,492,925		127,268,925
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races,Holding Areas) Bunkure LDC		7,500,000		20,000,000

23030112	03101	31930411	Rehabilitation of Infrastructures:(Cattle Sheds, Spray Races,Holding Areas, Stores) at DanGora LDC		7,500,000		20,000,000
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races,Holding Areas, Stores) Danbatta LDC		7,500,000		15,276,000
23030112	03101	31930402	Refurbishing of Bagauda Fish Farm for juvee production		8,400,000		58,400,000
23030112	03101	31913111	Rehabitation of 16 nos. Grains Stores across the state		13,592,925		13,592,925
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset		215,000,000		35,000,000
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 and Household survey)		10,000,000		15,000,000
23050103	03101	31911200	Monitoring & Surveillance for Public Health and Meat Inspection and Sanitation		5,000,000		10,000,000
	08126	31911200	Establish Project Monitoring Unit (IsDB)		190,000,000		-
23050104			Anniversaries/Celebrations		30,000,000		25,000,000
23050104	03101	31911200	Kano State Participation in the Annual National Agricultural Show		20,000,000		25,000,000
23050104	03101	31911200	Conduct of Annual State Agricultural Show		10,000,000		-
23050128			Agricultural Inputs		875,000,000		534,500,000
23050128	03101	31913803	Procurement and sales of 6,250 tonnes of subsidized fertilizer		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 and Equipment		1,000,000		2,500,000
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		220,000,000		-
23050128	03101	31922911	Provision of inputs & Post training Packages for Students of Poultry Institute, Tukui		10,000,000		10,000,000
23050128	3101	31911200	Counterpart fundings for APPEALS and L-PREES PROJECTS (STATE GOVERNMENT CONTRIBUTION TO WARDS ARCHIEVING THE PROJECT)		485,000,000		480,000,000
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		-
31050112	03101	31913111	Storage & Maintenance of Assorted Grains as Buffer Reserve (1 thousand Metric Tons of Maize)		3,360,000		-
31050112	03101	31913111	Storage & Maintenance of Assorted Grains as Buffer Reserve (1 thousand Metric Tons of Millet)		10,500,000		-
31050112	03101	31913111	Storage & Maintenance of Assorted Grains as Buffer Reserve (1 thousand Metric Tons of Sorghum)		9,000,000		-
3110			Loans Granted		750,000,000		-
311001			Local Loans		750,000,000		-
31100105			Loans to Cooperatives Societies				
31100105	03101	31911200	Agricultural Micro-Credit Facility for Medium & Small Scale Agri-Businesses		750,000,000		-

**KANO STATE
2020 APPROVED BUDGET**

SECTOR

KNARDA

ADMINISTRATIVE CODE

021511400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			REVENUE SUMMARY	1,318,452,976.55	703,487,768	-	1,500,000
			PERSONNEL COST SUMMARY	-	1,154,976,535	698,407,904.00	1,047,612,000
			OVERHEAD COST SUMMARY	-	12,930,177	5,136,249.14	12,930,177
			CAPITAL SUMMARY	-	3,168,129,445	-	2,914,302,950
				-	4,336,036,157	703,544,153.14	3,974,845,127
1			REVENUE	1,318,452,976.55	703,487,768	-	1,500,000
12020600			Sales - General	-	62,058	-	62,058
12020617	01106	31913106	Sales of Obsolete Stores/Vehicles				
12020621	01106	31913106	Sales of Agricultural Products				
12020639	01106	31913106	Sale of Home Economics Products		62,058		62,058
12020643	01106	31913106	Sale of Forms				
12020700	01106	31913106	Earning - General	-	259,460	-	1,437,942
12020703	01106	31913106	Earnings From Hire Of Plants & Equipment				
12020716	01106	31913106	Farm Plot Charges				
12020723	01106	31913106	Plant Hire Charges		141,524		141,524
12020724	01106	31913106	Printing Charges				
12020759	01106	31913106	Other Earnings		117,936		1,296,418
	01106	31913106					
12020800	01106	31913106	Rent on Government Buildings -Main	450,000.00	-	-	-
12020803	01106	31913106	Rent On Government Buildings	450,000.00			
13020300	01106	31913106	Domestic Grants	1,318,002,976.55	703,166,250	-	703,166,250
13020301	01106	31913106	Recurrent Domestic Grants	1,318,002,976.55	703,166,250		703,166,250
	01106	31913106					
	01106	31913106	LOANS / BORROWING				
	01106	31913106	International loans/ Borrowing				
		31913106					
2		31913106	EXPENDITURE				
21		31913106	PERSONNEL COST	-	1,154,976,535	698,407,904.00	1,047,612,000
2101	01101	31913106	SALARIES AND WAGES				
210101	01101	31913106	SALARIES AND WAGES				
21010101	01101	31913106	Salary		550,501,925	315,000,000.00	449,337,390
21010102	01101	31913106	Overtime Payments				
21010103	01101	31913106	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913106	Allowances and Social Contributions	-	604,474,610	383,407,904.00	598,274,610

210201	01101	31913106	Allowances	-	452,853,750	270,219,880.00	446,653,750
21020103	01101	31913106	Housing / Rent Allowances		188,624,410	115,720,000.00	188,624,410
21020104	01101	31913106	Transport Allowances		102,067,320	55,044,880.00	102,067,320
21020105	01101	31913106	Meal Subsidy		35,000,000	22,330,000.00	35,000,000
21020106	01101	31913106	Utility Allowance		30,500,000	18,330,000.00	30,500,000
21020107	01101	31913106	Responsibility Allowance		1,500,000	850,000.00	1,500,000
21020108	01101	31913106	Entertainment Allowance		2,000,000	1,025,000.00	2,000,000
21020114	01101	31913106	Domestic Servant Allowance		5,000,000	2,150,000.00	5,000,000
21020115	01101	31913106	Medical Allowance		67,004,020	42,300,000.00	67,004,020
21020116	01101	31913106	Rural Posting Allowance		2,658,000	1,700,000.00	2,658,000
21020117	01101	31913106	Journal Allowance		2,800,000	1,850,000.00	2,800,000
21020120	01101	31913106	Shifting Allowance		4,000,000	2,250,000.00	4,000,000
21020124	01101	31913106	Ramadan Sallah Gesture		6,200,000	3,820,000.00	
21020127	01101	31913106	Hazard Allowance		5,500,000	2,850,000.00	5,500,000
210202	01101	31913106	Social Contributions	-	151,620,860	113,188,024.00	151,620,860
21020201	01101	31913106	NHIS Contribution				
21020202	01101	31913106	17% Govt. Contributory Pension		151,620,860	113,188,024.00	151,620,860
2202		31913106	GOODS AND SERVICES (OVERHEAD)	-	12,930,177	5,136,249.14	12,930,177
220201	01101	31913106	Transport & Travelling - General		3,330,177	95,585	3,330,177
	01101	31913106	Local Transport		3,330,177	95,585.00	3,330,177
220202	01101	31913106	Utilities General	-	856,186	69,300.00	856,186
22020201	01101	31913106	Electricity Charges		856,186		856,186
22020208	01101	31913106	Software Charges/ License Renewal				
220203	01101	31913106	Materials And Supplies - General	-	3,330,177	69,300.00	3,330,177
22020301	01101	31913106	Office Materials/ Computer Consumables		2,579,088	69,300.00	2,579,088
22020305	01101	31913106	Printing Of Non Security Documents		751,089		751,089
220204	01101	31913106	Maintenance Services - General	-	160,232	1,886,950.14	160,232
22020406	01101	31913106	Other Maintenance Services		160,232	1,886,950.14	160,232
220205	01101	31913106	TRAINING - GENERAL	-	-	-	-
22020501	01101	31913106	Local Training				
22020502	01101	31913106	International Training				
220206	01101	31913106	Other Services - General	-	4,824,234	185,000.00	4,824,234
22020601	01101	31913106	Security Services		2,877,132		2,877,132
22020602	01101	31913106	Office Rent				
22020603	01101	31913106	Residential Rent				
22020604	01101	31913106	Security Vote (Including Operations)			70,000.00	
22020605	01101	31913106	Cleaning and Fumigation Services		1,947,102	115,000.00	1,947,102
220208	01101	31913106	Fuel and Lubricant - General	-	419,736	54,500.00	419,736
22020801	01101	31913106	Motor Vehicle Fuel cost			54,500.00	
22020802	01101	31913106	Other Transport Equipment Fuel Cost		399,242		399,242

22020803	01101	31913106	Plant / Generator Fuel Cost		20,495		20,495
22020806	01101	31913106	Cooking Gas / Fuel Cost				
220209	01101	31913106	Financial Charges - General	-	816	1,699.00	816
22020901	01101	31913106	Bank Charges (Other than Interest)		816	1,699.00	816
220210	01101	31913106	Miscellaneous Expenses - General	-	8,617	2,869,500.00	8,617
22021006	01101	31913106	Postage and Courier Services		8,617		8,617
	01101	31913106	<i>others</i>			2,869,500.00	
23			CAPITAL EXPENDITURE	-	3,168,129,445	-	2,914,302,950
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	83,000,000	-	25,000,000
23010104	08126	31913106	Purchase of Motor Cycles		45,000,000		10,000,000
23010127	08127	31913106	Purchase Of Agricultural Equipment		38,000,000		15,000,000
2302		31913106	CONSTRUCTION / PROVISION				
23020100	08129	31913106	Construction/Provision Of Fixed Assets – General	-	2,702,151,000	-	2,702,151,000
23020113	08130	31913106	Construction / Provision Of Agricultural Facilities		2,702,151,000		2,702,151,000
2303		31913106	REHABILITATION / REPAIRS				
23030100	08132	31913106	Rehabilitation/ Repairs of Fixed Assets - General	-	72,000,000	-	13,000,000
23030112	08133	31913106	Rehabilitation / Repairs - Agricultural Facilities		12,000,000		3,000,000
23030124	08134	31913106	Rehabilitation/Repairs- Markets/Parks		50,000,000		5,000,000
23030129	08135	31913106	Rehabilitation of Irrigation Facilities		10,000,000		5,000,000
2305		31913106	OTHER CAPITAL PROJECTS				
23050100	08137	31913106	Acquisition of Non-Tangible Asset	-	310,978,445	-	174,151,950
23050101	08138	31913106	Research And Development		298,978,445		50,000,000
23050103	08139	31913106	Monitoring And Evaluation		12,000,000		5,000,000
23050105			Improving Management of Food-Security Crises and Nutrition-in-Emergency				1,320,000
23050106			Improving Food Preparation and Quality				9,548,000
23050107			Improving Food Harvesting, Processing and Preservation				4,747,000
23050108			Increasing Availability, Accessibility and Affordability of Food				73,531,200
23050109			Ensuring Food and Nutrition Security at the State, Community and Household level				30,005,750

KANO STATE
2020 APPROVED BUDGET

MDA		SECTOR	ECONOMIC	ADMINISTRATIVE CODE		021511600000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			REVENUE				300,000,000
			PERSONNEL				
			OVERHEAD				
			CAPITAL				
			REVENUE				
12020600			Sales - General				300,000,000
12020616	2101	31913803	Earning from sales of Fertilizer				300,000,000
2			EXPENDITURE				
21	2101	31913803	PERSONNEL COST				
2101	2101	31913803	SALARIES AND WAGES				
210101	2101	31913803	SALARIES AND WAGES				
21010101	2101	31913803	Salary				
21010102	2101	31913803	Overtime Payments				
21010103	2101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102	2101	31913803	Allowances and Social Contributions				
210201	2101	31913803	Allowances				
21020101	2101	31913803	N/A				
21020102	2101	31913803	N/A				
21020103	2101	31913803	Housing / Rent Allowances				
21020104	2101	31913803	Transport Allowances				
21020105	2101	31913803	Meal Subsidy				
21020106	2101	31913803	Utility Allowance				
21020107	2101	31913803	Responsibility Allowance				
21020108	2101	31913803	Entertainment Allowance				
21020113	2101	31913803	Ramadan/ Sallah Gesture				
21020114	2101	31913803	Domestic Servant Allowance				
21020115	2101	31913803	Medical Allowance				
21020116	2101	31913803	Rural Posting Allowance				
21020127	2101	31913803	Hazard Allowance				

210202	2101	31913803	Social Contributions				
21020201	2101	31913803	NHIS Contribution				
21020202	2101	31913803	17% Govt. Contributory Pension				
2202	2101	31913803	GOODS AND SERVICES (OVERHEAD)				
220201	2101	31913803	Transport & Travelling - General				
22020101	2101	31913803	Local Travel & Transport: Training				
22020102	2101	31913803	Local Travel & Transport: Others				
22020103	2101	31913803	International Travel & Transport: Training				
22020104	2101	31913803	International Travel & Transport: Others				
220202	2101	31913803	Utilities General				
22020201	2101	31913803	Electricity Charges				
22020202	2101	31913803	Telephone charges				
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				
220203	2101	31913803	Materials And Supplies - General				
22020301	2101	31913803	Office Materials/ Computer Consumables				
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				
22020309	2101	31913803	Uniforms & Other Clothing				
22020312	2101	31913803	Sanitary Materials				
220204	2101	31913803	Maintenance Services - General				
22020401	2101	31913803	Maintenance Of Motor Vehicle / Transport Equipment				
22020402	2101	31913803	Maintenance Of Office Furniture				
22020403	2101	31913803	Maintenance Of Office Building / Residential Quarters				
22020404	2101	31913803	Maintenance Of Office / IT Equipments				
22020405	2101	31913803	Maintenance Of Plants/Generators				
22020406	2101	31913803	Other Maintenance Services				
220205	2101	31913803	TRAINING - GENERAL				
22020501	2101	31913803	Local Training				
22020502	2101	31913803	International Training				
220206	2101	31913803	Other Services - General				
22020605	2101	31913803	Cleaning and Fumigation Services				

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				
22020801	2101	31913803	Motor Vehicle Fuel cost				
22020802	2101	31913803	Other Transport Equipment Fuel Cost				
22020803	2101	31913803	Plant / Generator Fuel Cost				
220210	2101	31913803	Miscellaneous Expenses - General				
22021001	2101	31913803	Refreshment and Meals				
22021002	2101	31913803	Honorarium and Sitting Allowance Payments				
22021003	2101	31913803	Publicity and Advertisements				
22021006	2101	31913803	Postage and Courier Services				
23			CAPITAL EXPENDITURE				
2302	2101	31913803	CONSTRUCTION / PROVISION				
23020100	2101	31913803	Construction/Provision Of Fixed Assets – General				
23020113	2101	31913803	Provision Of Agricultural Facilities (FERTILIZER)				

**KANO STATE
2020 APPROVED BUDGET**

SECTOR		02 ECONOMIC					
MDA	KANO STATE ZOOLOGICAL AND WILDLIFE MGT. AGENCY			ADMINISTRATIVE CODE		021511700000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	16,029,809.00	26,000,000	11,406,275.00	30,000,000
			PERSONNEL	94,793,706.00	135,921,387	101,039,298.00	114,366,000
			OVERHEAD	9,601,940.00	15,950,000	6,194,500.00	15,950,000
			CAPITAL	-	75,000,000	-	103,153,025
				120,425,455.00	252,871,387	118,640,073.00	263,469,025
1			REVENUE				
12020000			NON-TAX REVENUE				
12020100			Licenses	16,029,809.00	26,000,000	11,406,275.00	30,000,000
12020121	01101	31912103	Hunting Permits	142,700.00	1,000,000	322,000.00	1,500,000
12020455	01101	31912103	Other Fees	1,552,310.00	4,000,000	1,983,750.00	5,000,000
12020759	01101	31912103	Other Earnings	14,334,799.00	21,000,000	9,100,525.00	23,500,000
2			EXPENDITURE				
21			PERSONNEL COST	94,793,706.00	135,921,387	101,039,298.00	114,366,000
2101	01101		SALARIES AND WAGES	94,793,706.00	135,921,387	101,039,298.00	114,366,000
210101	01101		SALARIES AND WAGES	68,624,619.00	96,351,965	70,945,011.00	72,117,310
21010101	01101	31912103	Salary	68,624,619.00	96,351,965	70,945,011.00	72,117,310
2102			Allowances and Social Contributions	26,169,087.00	39,569,422	30,094,287.00	42,248,690
210201			Allowances	17,257,546.00	31,754,295	22,419,777.00	34,507,203
21020103	01101	31912103	Housing / Rent Allowances	–	822,341	616,756.00	822,340
21020104	01101	31912103	Transport Allowances	–	469,909	352,432.00	469,910
21020105	01101	31912103	Meal Subsidy	–	45,360	34,020.00	45,360
21020106	01101	31912103	Utility Allowance	–	33,177	24,883.00	117,478
21020108	01101	31912103	Entertainment Allowance	–	-	–	–
21020109	01101	31912103	Professional Duty Allowance	–	4,446,957	3,335,218.00	4,446,957
21020113	01101	31912103	Ramadan/ Sallah Gesture	–	-	–	–
21020114	01101	31912103	Domestic Servant Allowance	–	-	–	–
21020115	01101	31912103	Medical Allowance	–	593,045	444,784.00	593,045
21020116	01101	31931104	Rural Posting Allowance	1,801,408.00	522,174	487,866.00	692,638
21020116	01101	31933611	Rural Posting Allowance	–	505,212	426,780.00	510,407
21020116	01101	31934107	Rural Posting Allowance	–	349,885	393,635.00	376,267
21020120	01101	31912103	Shifting Allowance	8,610,474.00	9,094,210	4,574,193.00	9,884,841
21020120	01101	31931104	Shifting Allowance	–	1,667,534	1,250,651.00	1,878,765
21020127	01101	31912103	Hazard Allowance	6,750,400.00	5,019,600	4,339,800.00	5,268,000

21020127	01101	31931104	Hazard Allowance	–	789,600	592,200.00	992,400
21020128	01101	31912103	Other Allowances ((Non Clinical Allowances)	95,265.00	6,116,769	4,587,577.00	6,743,574
21020128	01101	31931104	Other Allowances ((Non Clinical Allowances)	–	1,278,522	958,982.00	1,665,221
210202			Social Contributions	8,911,541.00	7,815,127	7,674,510.00	7,741,487
21020201	01101	31912103	NHIS Contribution	1,730,600.00	2,952,600	1,940,400.00	2,587,200
21020202	01101	31912103	17% Govt. Contributory Pension	7,180,941.00	4,862,527	5,734,110.00	5,154,287
2202			GOODS AND SERVICES (OVERHEAD)	9,601,940.00	15,950,000	-	15,950,000
220201			Transport & Travelling - General		900,000	–	900,000
22020101	01101	31912103	Local Travel & Transport: Training	–	500,000	–	500,000
22020102	01101	31912103	Local Travel & Transport: Others	–	100,000	–	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	30,000.00	650,000	94,000.00	650,000
22020201	01101	31912103	Electricity Charges	–	150,000	35,000.00	150,000
22020202	01101	31912103	Telephone charges	–	150,000	9,000.00	150,000
22020203	01101	31912103	Internet Access Charges	–	50,000	–	50,000
22020205	01101	31912103	Water Rates & Charges	–	100,000	30,000.00	100,000
22020206	01101	31912103	Sewage Charges	30,000.00	200,000	20,000.00	200,000
22020209	01101	31912103	Other Utility Charges	–	-	–	-
220203			Materials And Supplies - General	7,369,200.00	7,610,000	5,648,000.00	7,610,000
22020301	01101	31912103	Office Materials/ Computer Consumables	27,300.00	300,000	118,000.00	300,000
22020302	01101	31912103	Books	–	200,000	–	200,000
22020303	01101	31912103	News Papers	–	50,000	–	50,000
22020304	01101	31912103	Magazines & Periodicals	–	50,000	–	50,000
22020305	01101	31912103	Printing Of Non Security Documents	39,000.00	150,000	–	150,000
22020306	01101	31912103	Printing Of Security Documents	–	150,000	35,000.00	150,000
22020307	01101	31912103	Drugs/Medical Supplies	–	550,000	–	550,000
22020308	01101	31912103	Field & Camping Materials Supplies	30,000.00	50,000	–	50,000
22020308	01101	31931104	Field & Camping Materials Supplies	–	100,000	–	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	7,198,000.00	5,710,000	5,495,000.00	5,710,000
22020312			Sanitary Materials	44,900.00	-	–	-
220204			Maintenance Services - General	158,100.00	2,150,000	151,000.00	2,150,000
22020401	01101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	70,000.00	300,000	30,000.00	300,000
22020402	01101	31912103	Maintenance Of Office Furniture	–	200,000	–	200,000
22020402	01101	31931104	Maintenance Of Office Furniture	–	200,000	–	200,000
22020403	01101	31912103	Maintenance Of Office Building / Residential Quarters		150,000	10,000.00	150,000
22020403	01101	31931104	Maintenance Of Office Building / Residential Quarters	88,100.00	300,000	40,000.00	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	–	150,000	71,000.00	150,000
22020406	01101	31931104	Other Maintenance Services	–	250,000	–	250,000
22020417	01101	31912103	Maintenance of Other Infrastructure	–	250,000	–	250,000
220205			TRAINING - GENERAL		250,000	–	250,000
22020501	01101	31912103	Local Training	–	150,000	–	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	291,000.00	500,000
22020801	01101	31912103	Motor Vehicle Fuel cost	–	300,000	176,000.00	300,000
22020802			Other Transport Equipment Fuel Cost	–	-	–	-
22020803	01101	31912103	Plant / Generator Fuel Cost	–	140,000	115,000.00	140,000
22020803	01101	31931104	Plant / Generator Fuel Cost	–	60,000	–	60,000
220210			Miscellaneous Expenses - General	2,044,640.00	3,340,000	–	3,340,000
22021001	01101	31912103	Refreshment and Meals	–	100,000	–	100,000
22021002	01101	31912103	Honorarium and Sitting Allowance Payments	–	–	–	–
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	2,044,640.00	2,640,000	–	2,640,000
						–	
23			CAPITAL EXPENDITURE		75,000,000		103,153,025
2301			FIXED ASSETS PURCHASED		20,000,000		33,000,000
23010109	03101	31912103	PURCHASE OF VARIOUS WILD ANIMALS FOR THE ZOO		20,000,000		33,000,000
2303			REHABILITATION / REPAIRS		14,000,000		39,153,025
23030100	03101		Rehabilitation/ Repairs of Fixed Assets - General				
23030103	03101	31931104	Rehabilitation/Repairs of Staff outpost stations at Falgore Game Reserve	–	–	–	10,000,000
23030113	03101	31912103	Rehabilitation / Repairs OF WALL FENCING AT THE ZOO		4,000,000		4,153,025
23030114	03101	31912103	Rehabilitation / Repairs OF DRAINAGES AT THE ZOO		2,000,000		2,000,000
23030115	03101	31931104	Rehabilitation / Repairs OF FALGORE GAME RESERVE		3,000,000		3,000,000
23030116	03101	31912103	Rehabilitation / Repairs ZOO OPEN THEATRE	–	–	–	10,000,000

23030118	03101	31912103	Rehabilitation of Enclosures and other Facilities		5,000,000		10,000,000
2304			PRESERVATION OF THE ENVIRONMENT		5,000,000		5,000,000
23040103	03101	31931104	Wildlife (Biodiversity) Conservation		5,000,000		5,000,000
2305			OTHER CAPITAL PROJECTS		36,000,000		26,000,000
23050105	03101	31930414	NEW ZOOLOGICAL GARDEN		5,000,000		–
23050106	03101	31912103	REHABILITATION OF MORDERN CHILDREN’S PARK		5,000,000		5,000,000
23050108	03101	31912103	RE-DEVELOPMENT OF BOTANICAL GARDEN		4,000,000		4,000,000
23050109	03101	31931104	GAME RANCHING		5,000,000		5,000,000
23050110	03101	31931104	COMMUNITY AND CONSERVATION		5,000,000		5,000,000
23050111	03101	31931104	ESTABLISHMENT OF EDUCATION CENTER		5,000,000		5,000,000
23050126	03101	31931104	CONSTRUCTION OF WALL FENCE AT FALGORE		5,000,000		–
23050127	03101	31912103	LANDSCAPING AT KANO ZOO		2,000,000		2,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR MDA	ECONOMIC MINISTRY OF FINANCE	022000000000					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL JAN-AUG	2020 APPROVED
			SUMMARY		112,965,047,431	59,003,736,044	104,368,320,997
			FAAC / IGR Revenue		112,965,047,431	59,003,736,044	104,368,320,997
			PERSONNEL		531,034,251	6,259,225	412,957,000
			OVERHEAD		2,275,000,000	892,000,123	3,584,409,633
			CAPITAL		1,178,052,000	21,392,951	1,578,052,000
					3,984,086,251	919,652,299	5,575,418,633
1			REVENUE				
11			FEDERATION ACCOUNTS REVENUE (FAAC) / IGR Revenue	89,124,024,910.42	112,965,047,431	59,003,736,043.90	104,368,320,997
1101			GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	89,124,024,910.42	111,761,637,947	59,003,736,043.90	103,900,000,000
110101			GOVERNMENT SHARE OF FAAC	67,446,282,493.63	62,625,549,399	42,346,556,428.76	76,000,000,000
11010101	01101	31913804	Statutory Allocation	67,446,282,493.63	62,625,549,399	42,346,556,428.76	76,000,000,000
110102			GOVERNMENT SHARE OF VAT	19,702,931,397.47	21,189,819,068	14,513,982,751.48	23,100,000,000
11010201	01102	31913804	VAT Proceeds	19,702,931,397.47	21,189,819,068	14,513,982,751.48	23,100,000,000
110103			GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	-	-	2,143,196,863.66	4,800,000,000
11010301	01103	31913804	Excess Crude Oil Revenue			2,143,196,863.66	4,800,000,000
110104			Other Federally Allocated Revenue	1,974,811,019.32	27,946,269,480	-	-
0110401	01104	31913804	Exchange Rate Difference				
0110402	01105	31913804	NNPC Refund				
0110403	01106	31913804	Non Oil Revenue				
0110404	01107	31913804	Ecological Fund				
0110405	06106	31913804	Other Federally Allocated Revenue	1,974,811,019.32	7,946,269,480		
0110405	08307	31913804	Bail Out		20,000,000,000		
							205,215,000
12020400			FEES - GENERAL	-	183,165,000	-	183,165,000
12020417	10101	31913804	Contractor Registration Fees		3,000,000		3,000,000
12020427	10101	31913804	Tender Fees		180,000,000		180,000,000
12020455	10101	31913804	Other Fees		165,000		165,000
12020600			Sales - General	-	20,050,000	-	20,050,000
12020601	10101	31913804	Sales Of Journal & Publications		50,000		50,000
12020617	10101	31913804	Sales of Obsolete Stores/Vehicles		18,000,000		18,000,000
12020618	10101	31913804	Sales of Motorcycle/Bicycle App. Form		2,000,000		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	-	468,000,000	-	-
13020301	08304	31913804	Recurrent Domestic Grants		468,000,000		
14070000			EXTRAORDINARY ITEMS				
14070100			Extraordinary Items	-	530,194,484	-	263,105,997
14070101	02208	31913804	Extraordinary Items				
14070102		31913804	Treasury Opening Balance		530,194,484		263,105,997
2			EXPENDITURE				
21			PERSONNEL COST		531,034,251	6,259,225.00	412,957,000
2101			SALARIES AND WAGES		531,034,251	6,259,225.00	412,957,000
210101			SALARIES AND WAGES		517,034,251	-	405,457,000
21010101	01101	31913804	Salary		517,034,251		405,457,000
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913804	Allowances and Social Contributions		11,500,000	4,715,000.00	5,000,000
210201	01101	31913804	Allowances		11,500,000	4,715,000.00	5,000,000
21020103	01101	31913804	Housing / Rent Allowances				
21020104	01101	31913804	Transport Allowances				
21020105	01101	31913804	Meal Subsidy				
21020106	01101	31913804	Utility Allowance				
21020108	01101	31913804	Entertainment Allowance				
21020113	01101	31913804	Ramadan/ Sallah Gesture		6,500,000	4,415,000.00	
21020114	01101	31913804	Domestic Servant Allowance		5,000,000	300,000.00	5,000,000
21020115	01101	31913804	Medical Allowances				
210202	01101	31913804	Social Contributions		-		-
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension				
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		2,500,000	1,544,225.00	2,500,000
21020305	01101	31913804	Casual Workers Allowance		2,500,000	1,544,225.00	2,500,000
2202			GOODS AND SERVICES (OVERHEAD)	274,571,020.00	2,264,500,000	892,000,122.99	3,584,409,633
220201	01101	31913804	Transport & Travelling - General	32,203,180.00	126,000,000	21,637,175.00	26,000,000

22020101	01101	31913804	Local Travel & Transport: Training	5,131,870.00	10,000,000	1,560,000.00	6,000,000
22020102	01101	31913804	Local Travel & Transport: Others	27,071,310.00	116,000,000	20,077,175.00	20,000,000
22020103	01101	31913804	International Travel & Transport: Training				
22020104	01101	31913804	International Travel & Transport: Others				
220202	01101	31913804	Utilities General	100,950,000.00	242,000,000	-	199,500,000
22020201	01101	31913804	Electricity Charges	100,950,000.00	180,000,000		180,000,000
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		55,000,000		12,500,000
22020209	01101	31913804	Other Utility Charges		1,000,000		1,000,000
220203	01101	31913804	Materials And Supplies - General	76,706,000.00	88,500,000	44,244,473.00	157,000,000
22020301	01101	31913804	Office Materials/ Computer Consumables	3,974,000.00	8,000,000	4,354,800.00	8,000,000
22020302	01101	31913804	Books		1,000,000		1,000,000
22020303	01101	31913804	News Papers	732,000.00	1,000,000	510,000.00	1,000,000
22020305	01101	31913804	Printing Of Non Security Documents		5,000,000	1,544,225.00	5,000,000
22020306	01101	31913804	Printing Of Security Documents	72,000,000.00	72,500,000	37,835,448.00	41,000,000
22020307	01101	31913805	Production of Annual Account				100,000,000
22020309	01101	31913804	Uniforms & Other Clothing		1,000,000		1,000,000
220204	01101	31913804	Maintenance Services - General	6,026,900.00	32,000,000	426,450.00	22,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	1,311,500.00	5,000,000	56,500.00	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	3,806,100.00	15,000,000	12,850.00	5,000,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments	565,500.00	1,000,000	93,000.00	1,000,000
22020405	01101	31913804	Maintenance Of Plants/Generators	144,000.00	5,000,000	63,500.00	5,000,000
22020406	01101	31913804	Other Maintenance Services	199,800.00	2,000,000	200,600.00	2,000,000
220205	01101	31913804	TRAINING - GENERAL	55,809,940.00	62,000,000	755,900.00	20,000,000
22020501	01101	31913804	Local Training	34,809,940.00	40,000,000	755,900.00	10,000,000
22020502	01101	31913804	International Training	21,000,000.00	22,000,000		10,000,000
220206	01101	31913804	Other Services - General	-	2,000,000	187,000.00	2,000,000
22020601	01101	31913804	Security Services		1,000,000	172,000.00	1,000,000
22020603	01101	31913804	Residential Rent		800,000		800,000
22020605	01101	31913804	Cleaning and Fumigation Services		200,000	15,000.00	200,000
220207	01101	31913804	Consulting and Professional Services - General	-	71,500,000	67,746,000.00	40,000,000
22020701	01101	31913804	Financial Consulting		71,500,000	67,746,000.00	40,000,000
220208	01101	31913804	Fuel and Lubricant - General	2,875,000.00	3,000,000	3,474,150.00	9,500,000
22020801	01101	31913804	Motor Vehicle Fuel cost	2,875,000.00	3,000,000	1,374,150.00	3,000,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		500,000		500,000
22020803	01101	31913804	Plant / Generator Fuel Cost	4,000,000.00	10,000,000	2,100,000.00	6,000,000

220210	01101	31913804	Miscellaneous Expenses - General		72,500,000	21,322,428.00	1,034,000,000
22021001	01101	31913804	Refreshment and Meals		3,000,000	387,000.00	1,500,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		10,000,000	68,000.00	3,000,000
22021006	01101	31913804	Postage and Courier Services		500,000		500,000
22021007	01101	31913804	Welfare Packages		2,000,000	600,000.00	2,000,000
22021008	01101	31913804	Subscription to Professional Bodies		5,000,000		5,000,000
22021011	01101	31913804	Others	50,691,977.00	52,000,000	20,267,428.00	22,000,000
22021012	01101	31913804	% of IGR to KEHTFUND				1,000,000,000
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	-	1,447,000,000	732,206,546.99	1,956,409,633
22060100	01101	31913804	Foreign Interest/Discount	-	447,000,000	-	447,000,000
22060101	01101	31913804	Foreign Interest / Discount - Treasury Bill				
22060102	01101	31913804	Foreign Interest /Discount - Short Term Borrowings		447,000,000		447,000,000
22060200	01101	31913804	Domestic Interest/Discount	-	1,000,000,000	732,206,546.99	1,509,409,633
22060201	01101	31913804	Domestic Interest / Discount - Treasury Bill		1,000,000,000	732,206,546.99	1,509,409,633
23			CAPITAL EXPENDITURE	-	1,178,052,000	21,392,951.23	1,578,052,000
23020118	01101	31913804	Construction / Provision Of Infrastructure				
23020124	01101	31913804	Construction Of Markets/Parks				
23030121	01101	31913804	Rehabilitation / Repairs Of Office Buildings				
23030127	01101	31913804	Rehabilitation/Repairs- ICT Infrastructures		78,052,000	21,392,951.23	78,052,000
23050102	01101	31913804	% IGR to Local Government				500,000,000
46020101	01101	31913804	State Bonds and Other Long Term Borrowings		1,100,000,000		1,000,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		KANO INTERNAL REVENUE SERVICES		ADMINISTRATIVE CODE		022000800000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL JAN-AUG	2020 APPROVED
			REVENUE	16,507,479,766.24	35,075,521,366	21,206,041,905.85	29,859,502,906
			PERSONNEL COST	812,713,359.63	148,266,242	-	976,616,000
			OVERHEAD COST	-	-	-	-
			CAPITAL EXPENDITURE	-	-	-	136,000,000
				812,713,359.63	148,266,242	-	1,112,616,000
1			REVENUE	16,507,479,766.24	35,075,521,366	21,206,041,905.85	29,859,502,906
11			FEDERATION ACCOUNTS REVENUE (FAAC)-GENERAL				
12			INDEPENDENT REVENUE - GENERAL				29,859,502,906
			EXCESS CHARGES/INTEREST RECOVERY				2,125,515,347
1201			TAX REVENUE	16,507,479,766.24	35,075,521,366	21,206,041,905.85	27,597,987,559
120101	10101	31911200	PERSONAL TAX (PAYE) - GENERAL	13,088,966,126.32	16,154,433,290	9,787,323,143.95	13,854,765,987
12010300		31911200	Capital Gains Tax (Individual) - General	300,000.00	50,000,000	16,156,939.00	50,000,000
12010400		31911200	Withholding Tax – GENERAL	1,030,105,833.20	7,600,149,119	779,459,255.08	2,217,826,609
12010401	10101	31911200	Withholding Tax on Dividend	148,896,790.39	1,199,250,000	113,508,766.74	456,362,500
12010402	10101	31911200	Withholding Tax on Rent	123,745,911.27	2,245,575,000	73,225,806.60	505,688,607
12010403	10101	31911200	Withholding Tax on Bank Interest	484,934,190.51	1,011,671,928	298,188,485.20	581,421,139
12010404	10101	31911200	Withholding Tax on Directors Fees	50,574,013.19	1,421,000,000	34,748,683.09	101,250,000
12010405	10101	31911200	Withholding Tax on Contracts	221,954,927.84	1,705,028,071	215,543,421.70	492,523,860
12010406	10101	31911200	Withholding Tax on Professional fees	-	9,365,755	32,330,449.59	55,060,892
	10101	31911200	withholding Tax on commission		8,258,365	11,913,642.16	25,519,610
12010500			Direct Assessment				
12010600			Other Taxes	179,103,298.49	271,210,000	50,178,752.78	168,467,146
12010602	10101	31911200	Stamp Duties	152,154,762.90	171,210,000	15,275,636.42	30,438,646
12010603	10101	31911200	Development Levy	26,948,535.59	100,000,000	34,903,116.36	138,028,500
12020000			NON-TAX REVENUE	2,209,004,508.23	5,946,469,072	3,597,791,779.75	5,993,068,596
12020100			Licenses	898,822,085.48	2,787,180,045	321,698,291.47	815,209,375
12020132	10101	31911200	Motor Vehicle Licenses	296,290,668.09	411,250,000	62,954,976.59	250,562,500
12020133	10101	31911200	Drivers' Licenses	147,862,707.61	421,210,000	113,390,475.47	170,000,000
12020132	10101	31911200	vehicle plate number	247,188,256.97	820,132,310	96,168,348.56	250,000,000
12020100	10101	31911200	Other licenses	54,785,982.10	1,050,000,000	3,321,767.06	50,500,000
12020100	10101	31911200	Taxi registration	39,745,765.12	14,781,250	9,002,982.52	17,000,000
12020100	10101	31911200	Vehicle hackney permit	7,386,986.00	10,368,985	7,430,144.52	13,000,000
12020100	10101	31911200	Miscellaneous	98,166,051.45	46,937,500	20,120,278.39	39,896,875

12020100	10101	31911200	Driver's badge	3,697,834.07	2,500,000	4,654,659.18	12,125,000
12020100	10101	31911200	Conductor's badge	3,697,834.07	2,500,000	4,654,659.18	12,125,000
12020100	10101	31911200	Gaming fees	-	7,500,000	-	-
120203			ROYALTIES	-	6,365,147	200.00	13,060,375
12010408	10101	31911200	withholding Tax on royalties		6,365,147	200.00	13,060,375
12020400			FEES - GENERAL	1,296,097,399.43	2,820,042,236	3,247,474,636.10	5,068,101,971
12020409	10101	31911200	Weights & Measure Fees	-	185,625,000	25,157,803.41	50,031,250
12020431	10101	31911200	Environmental Impact Assessment Fees	-	9,325,987	-	7,927,089
12020447	10101	31911200	Land Use Fees	-	1,065,014,663	302,460,939.08	1,280,000,000
12020454	10101	31911200	Parking Fees	-	6,000,000	300,000.00	10,000,000
12020455	10101	31911200	Milling levies	-	10,750,816	-	15,138,194
12020455	10101	31911200	Slougher/abbotuoir fees	-	7,228,369	-	6,144,114
12020455	10101	31911200	Telecommunication charges/fees	-	5,985,365	222,486,500.00	3,500,087,561
12020455	10101	31911200	Socials/economic Dev. levy	-	70,369,258	2,638,921,012.74	-
12020455	10101	31911200	Container/haulage discharge fees	-	32,000,000	5,890,000.00	25,200,000
12020455	10101	31911200	Sand dredging	-	50,589,254	41,540,200.00	80,000,866
12020455	10101	31911200	Animal trade levy	-	31,063,579	-	-
12020455	10101	31911200	Entertainment Tax	-	4,026,350	-	3,422,398
12020455	10101	31911200	Consumption Tax	-	50,258,988	538,833.80	-
12020455	10101	31911200	Other Direct Taxes	1,296,097,399.43	1,291,804,605	10,179,347.07	90,150,500
12020500			Fines General	14,085,023.32	332,881,644	28,618,652.18	96,696,875
12020506	10101	31911200	Penalties	14,085,023.32	65,500,000	4,681,119.94	46,325,000
12020506	10101	31911200	Road Congection Charges	-	267,381,644	23,937,532.24	50,371,875
			Other Collection		5,053,259,885	6,958,975,096.29	-
12020759	10101	31911200	Other Collection		5,053,259,885	6,958,975,096.29	
2			EXPENDITURE				
21			PERSONNEL COST	812,713,359.63	148,266,242	-	976,616,000
2101	01101		SALARIES AND WAGES	374,029,233.08	148,266,242	-	537,931,874
210101	01101		SALARIES AND WAGES	374,029,233.08	148,266,242	-	537,931,874
21010101	01101	31911200	Salary	374,029,233.08	148,266,242		374,029,233
21010102	01101	31911200	Overtime Payments	-			-
21010103	01101	31911200	Consolidated Revenue Fund Charge- Salaries				163,902,641
2102	01101		Allowances and Social Contributions	438,684,126.55	-	-	438,684,126
210201	01101		Allowances	312,236,362.03	-	-	312,236,361
21020103	01101	31911200	Housing / Rent Allowances	147,322,702.81			147,322,702
21020104	01101	31911200	Transport Allowances	83,611,305.26			83,611,305
21020105	01101	31911200	Meal Subsidy	7,425,000.00			7,425,000
21020106	01101	31911200	Utility Allowance	21,303,993.76			21,303,994
21020107	01101	31911200	Responsibility Allowance	2,658,259.94			2,658,260
21020108	01101	31911200	Entertainment Allowance	597,727.44			597,727

21020114	01101	31911200	Domestic Servant Allowance	2,596,635.72			2,596,636
21020115	01101	31911200	Medical Allowance	43,920,326.56			43,920,327
21020117	01101	31911200	Journal Allowance	200,583.72			200,584
21020128	01101	31911200	Other Allowances	2,599,826.82			2,599,827
210202	01101		Social Contributions	117,011,764.52	-	-	117,011,765
21020201	01101	31911200	NHIS Contribution	-	-		-
21020202	01101	31911200	17% Govt. Contributory Pension	117,011,764.52			117,011,765
210203	01101		PERSONNEL COST FOR NON-STAFF	9,436,000.00	-	-	9,436,000
21020304	01101	31911200	Security Personnel Allowance	6,000,000.00	-		6,000,000
21020305	01101	31911200	Casual Workers Allowance	3,436,000.00	-		3,436,000
23			CAPITAL EXPENDITURE		180,000,000		136,000,000
2301			FIXED ASSETS PURCHASED		180,000,000		136,000,000
23010100	01101		Purchase of Fixed Assets - General		20,000,000		16,000,000
23010112	01101	31911200	Purchase Of Office Furniture and Fittings		10,000,000		8,000,000
23010113	01101	31911200	Purchase Of Computers		10,000,000		8,000,000
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		40,000,000
2303	01101		REHABILITATION / REPAIRS				
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General		30,000,000		30,000,000
23030121	01101	31911200	Rehabilitation / Repairs Of Office Buildings		20,000,000		20,000,000
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		40,000,000
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
2020 APPROVED BUDGET**

SECTOR		GOVERNANCE		ADMINISTRATIVE CODE				022001102500	
MDA	KANO STATE MICROFINANCE AGENCY								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018	ACTUAL	2019	APPROVED		2020 APPROVED
1			REVENUE					2019 ACTUAL	
			REVENUE SUMMARY		-				-
			PERSONNEL COST SUMMARY		-	15,708,000		-	17,134,000
			OVERHEAD COST SUMMARY			28,934,000			8,934,000
			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			17,134,000
210203			PERSONNEL COST FOR NON-STAFF			15,708,000			17,134,000
21020305	01101	31913105	Casual Workers Allowance			4,668,000			6,094,000
21020306	01101	31913105	Locum Allowance						
21020307	01101	31913105	Others			11,040,000			11,040,000
2202			GOODS AND SERVICES (OVERHEAD)			28,934,000			8,934,000
220201			Transport & Travelling - General			5,000,000			500,000
22020102	01101	31913105	Local Travel & Transport: Others			5,000,000			500,000
220202			Utilities General			804,000			804,000
22020201	01101	31913105	Electricity Charges			500,000			500,000
22020203	01101	31913105	Internet Access Charges			144,000			144,000
22020205	01101	31913105	Water Rates & Charges			60,000			60,000
22020209	01101	31913105	Other Utility Charges			100,000			100,000
220203			Materials And Supplies - General			300,000			300,000
22020301	01101	31913105	Office Materials/ Computer Consumables			180,000			180,000
22020312	01101	31913105	Sanitary Materials			120,000			120,000
220204			Maintenance Services - General			4,550,000			2,550,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment			2,000,000			500,000
22020402	01101	31913105	Maintenance Of Office Furniture			500,000			500,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters			500,000			500,000

22020404	01101	31913105	Maintenance Of Office / IT Equipments		300,000		300,000
22020405	01101	31913105	Maintenance Of Plants/Generators		1,000,000		500,000
22020406	01101	31913105	Other Maintenance Services		250,000		250,000
220205			TRAINING - GENERAL		3,000,000		500,000
22020501	01101	31913105	Local Training		3,000,000		500,000
220206			Other Services - General		5,120,000		620,000
22020602	01101	31913105	Office Rent		5,000,000		500,000
22020605	01101	31913105	Cleaning and Fumigation Services		120,000		120,000
22020606	01101	31913105	Payment to NAHCON on Hajj Operation				
220207			Consulting and Professional Services - General		5,000,000		1,000,000
22020701	01101	31913105	Financial Consulting		5,000,000		1,000,000
220208			Fuel and Lubricant - General		2,160,000		1,160,000
22020801	01101	31913105	Motor Vehicle Fuel cost		1,920,000		920,000
22020802	01101	31913105	Other Transport Equipment Fuel Cost		240,000		240,000
220210			Miscellaneous Expenses - General		3,000,000		1,500,000
22021001	01101	31913105	Refreshment and Meals				
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		2,000,000		500,000
22021003	01101	31913105	Publicity and Advertisements		500,000		500,000
22021006	01101	31913105	Postage and Courier Services		500,000		500,000

**KANO STATE
2020 APPROVED BUDGET**

2

MDA **SECTOR**
MINISTRY OF COMMERCE

ADMINISTRATIVE CODE

022200000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018	ACTUAL	2019	APPROVED	2020 APPROVED
			SUMMARY					
			REVENUE		511,200.00	52,000,000	12,792,000.00	66,000,000
			PERSONNEL		-	210,000,000	-	148,359,000
			OVERHEAD		-	45,750,000	-	45,000,000
			CAPITAL		-	108,400,000	-	569,700,000
1			REVENUE		511,200.00	52,000,000	12,792,000.00	66,000,000
			FEES, SALES, AND EARNING GENERAL		511,200.00	52,000,000	12,792,000.00	66,000,000
12020709	10109	31911200	Earnings From Tourism/Culture/Arts Centres			6,000,000		6,000,000
12020711		31911200	Other Earnings From Commercial Activities					
12020709	10109	31911200	Mining and query Entrance Registration					5,000,000
12020709	10109	31911200	Querying Permit					5,000,000
12020709	10109	31911200	Sand Dredging Charges					5,000,000
12020736	10109	31911200	Catering Services		511,200.00	1,000,000		
12020739	10109	31911200	Registration of Business Groups & Associations			10,000,000	1,683,000.00	10,000,000
12020739	10109	31911200	Cooperatives Society Audit/Supervision Fees			5,000,000	210,000.00	5,000,000
12020740	10109	31911200	Registration of Business Premises			20,000,000	7,249,000.00	20,000,000
12020740	10109	31911200	Petroleum Licenses/ Registration			10,000,000	3,650,000.00	10,000,000
12020000	10109	31911200	NON TAX REVENUE					
2			EXPENDITURE					
21			PERSONNEL COST					
2101			SALARIES AND WAGES					
210101	01101		SALARIES AND WAGES			210,000,000		148,359,000
21010101	010101	31913111	Salary			92,000,000		72,000,000
21010102	010101	31913111	Overtime Payments			92,000,000		72,000,000
2102	010101	31913111	Allowances and Social Contributions					
210201	010101	31913111	Allowances			118,000,000		76,359,000
21020103	010101	31913111	Housing / Rent Allowances			118,000,000		76,359,000
21020104	010101	31913111	Transport Allowances					

21020105	010101	31913111	Meal Subsidy				
21020106	010101	31913111	Utility Allowance				
21020107	010101	31913111	Responsibility Allowance				
21020108	010101	31913111	Entertainment Allowance				
21020109	010101	31913111	Professional Duty Allowance				
21020110	010101	31913111	Leave Grant				
21020111	010101	31913111	Furniture Allowance				
21020112	010101	31913111	Acting Allowance				
21020113	010101	31913111	Ramadan/ Sallah Gesture				
21020114	010101	31913111	Domestic Servant Allowance				
21020115	010101	31913111	Medical Allowance				
21020115	010101		Social Contributions				
21020201	010101	31913111	NHIS Contribution				
21020202	010101	31913111	17% Govt. Contributory Pension				
21020203	010101	31913111	Group Life Insurance				
21020204	010101	31913111	Employees Compensation Fund				
21020205	010101	31913111	Housing Fund Contribution				
22020101			OTHER RECURRENT COSTS				
22020101	10101		SOCIAL BENEFITS				
22020101	10101		GOODS AND SERVICES (OVERHEAD)		45,750,000		45,000,000
22020101	10101	31913111	Transport & Travelling - General		1,500,000		1,500,000
22020101	010101	31913111	Local Travel & Transport: Training		1,500,000		1,500,000
22020102	010101		Local Travel & Transport: Others				
22020103	010101		International Travel & Transport: Training				
22020104	010101		International Travel & Transport: Others				
22020203	10101		Utilities General		2,000,000	-	1,000,000
22020203	010101	31913111	Internet Access Charges		2,000,000		1,000,000
22020204	010101		Satellites Broadcasting Access Charges				
22020208	010101		Software Charges/ License Renewal				
22020209	010101		Other Utility Charges				
22020301	10101		Materials And Supplies – General		7,200,000		4,950,000
22020301	010101	31913111	Office Materials/ Computer Consumables		4,000,000		2,000,000
22020302	010101	31913111	Books		800,000		800,000
22020303	010101	31913111	News Papers		500,000		500,000
22020304	010101	31913111	Magazines & Periodicals		500,000		500,000
22020305	010101	31913111	Printing Of Non Security Documents		150,000		150,000
22020306	010101	31913111	Printing Of Security Documents		1,250,000		1,000,000
22020401			Maintenance Services – General		3,800,000		3,800,000
22020401	010101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000		2,000,000
22020402	010101	31913111	Maintenance Of Office Furniture		800,000		800,000
22020403	010101	31913111	Maintenance Of Office Building / Residential Quarters		1,000,000		1,000,000

22020501			TRAINING – GENERAL		18,750,000		23,250,000
22020501	010101	31913111	Local Training		3,000,000		3,000,000
22020502	010101	31913111	International Training		2,000,000		2,000,000
22020706	010101		Consulting and Professional Services – General		13,750,000.00		6,500,000
22020706	010101		Surveying Services				
22020706	010101	31913111	Survey of economic potentials		5,000,000		5,000,000
22020706	010101	31913111	Investment Climate Survey Ministry HQ		6,250,000		4,250,000
22020706	010101	31913111	Industrial Survey		1,500,000		1,500,000
22020706	010101	31913111	Cooperative Data Analysis Survey		1,000,000		1,000,000
22020801	10101		Fuel and Lubricant – General		0		-
22020801	010101		Motor Vehicle Fuel cost				
22020901	10101		Financial Charges – General		500,000	-	500,000
22020901	010101	31913111	Bank Charges (Other than Interest)		500,000		500,000
220210			Miscellaneous Expenses – General		12,000,000	-	10,000,000
22021001	010101	31913111	Refreshment and Meals		1,500,000		1,500,000
22021002	010101	31913111	Honorarium and Sitting Allowance Payments		3,000,000		1,000,000
22021003	010101	31913111	Publicity and Advertisements		2,000,000		2,000,000
22021006	010101	31913111	Postage and Courier Services		500,000		500,000
22021007	010101	31913111	Welfare Packages		3,000,000		3,000,000
22021008	010101	31913111	Subscription to Professional Bodies		2,000,000		2,000,000
23010100			CAPITAL EXPENDITURE		108,400,000	-	569,700,000
23010100			FIXED ASSETS PURCHASED		54,200,000		22,200,000
23010112	010101	31913111	Purchase Of Office Furniture and Fittings		2,000,000		2,000,000
23010113	010101	31913111	Purchase Of Computers/ Ipads		10,000,000		3,000,000
23010114	010101	31913111	Purchase Of Computer Printers		500,000		500,000
23010115	010101	31913111	Purchase Of Photocopying Machines		1,000,000		1,000,000
23010117	010101	31913111	Purchase Of Shredding Machines		200,000		200,000
23010118	010101	31913111	Purchase Of Scanners		500,000		500,000
23010122	010101	31912105	Establishment of Laboratory and Equipments Consumer Protection Council		20,000,000		5,000,000
23010125	010101	31912105	Establishment of Library at Consumer Protection Council		10,000,000		5,000,000
23010129	010101	31910903	Fortification Plant of Vitamin A D/KUDU		10,000,000		5,000,000
23010129	10101		CONSTRUCTION / PROVISION		70,000,000	-	30,000,000
23020100		31913111	Construction/Provision Of Fixed Assets – General		25,000,000		5,000,000
23020124	010101	31913111	Provision of dye and Pit cottage Industry at Minjibir,		5,000,000		5,000,000
23020124	010101	31911200	Establishment of dye and Tie Cluster at Kwachiri Fagge LGA	40,000,000.00	20,000,000		10,000,000

	010101	31913111	Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA	40,000,000.00	20,000,000		10,000,000
23030100	10101		REHABILITATION / REPAIRS		265,000,000	-	125,000,000
23030100	010101	31913111	Rehabilitation / Repairs – Fixed Asset General		120,000,000		10,000,000
23030118	010101	31913111	Rehabilitation / Repairs – Fixed Gwarzo Weaving Centre				10,000,000
23030118	010101	31913111	Rehabilitation / Repairs – Fixed Asset Makoda Weaving Centre and Dye Pit				10,000,000
23030118	010101	31913111	Rehabilitation / Repairs – Fixed D/Tofa Weaving Centre				10,000,000
23030118	010101	31913111	Rehabilitation / Repairs – Fixed Kofar Mata dye Pit				10,000,000
23030118	010101	31913111	Rehabilitation / Repairs – Fixed Zage dye Pit				10,000,000
23030118	010101	31913111	Rehabilitation / Repairs – Fixed Kura dye Pit				10,000,000
23030118	010101	31913111	Rehabilitation/Renovation of New Consumer Protection Office		30,000,000		10,000,000
23030118	010101	31913111	Nigeria Agri Business Argo Industrial development (NAADI)Office				10,000,000
23030124	010101	31920803	To re-design/develop major Rural Markets in order to decongest urban Markets	40,000,000.00	25,000,000		5,000,000
23030124	010101	31920803	Re-design/develop Dambatta Markets		25,000,000		5,000,000
23030124	010101	31934410	Re-design/develop Wudil Markets / Majema		25,000,000		5,000,000
23030124	010101	31934108	Re-design/develop Tudun Wada Markets / Majema		20,000,000		5,000,000
23030124	010101	31921901	Re-design/develop Gwarzo Markets		20,000,000		5,000,000
	010101	31913111	Design/develop K/Kwari Markets				10,000,000
23050100	10101		OTHER CAPITAL PROJECTS		680,000,000.00		392,500,000
23050100		31913111	Acquisition of Non-Tangible Asset		680,000,000.00		15,000,000
23050101	010101	31913111	Research And Development				5,000,000
23050101	010101	31913111	Informal Sector support Development Establishment of ASIBITIN KASUWANJI Offices 20		100,000,000		5,000,000
23050101	010101	31913111	Entrepreneurship Development on Tourism				5,000,000
23050101	010101	31913111	Enterprises Development Initiatives Project		75,000,000		5,000,000
23050101	010101	31913111	Entrepreneurship Development/ promotion		50,000,000		5,000,000
23050101	010101	31913111	Investment Climate survey/ development		10,000,000		5,000,000
23050101	010101	31913111	Solid Minerals		300,000,000		
23050101	010101	31913111	Establishment of Minerals Cooperative Banks				45,000,000
23050101	010101	31913111	Geological survey				5,000,000
23050101	010101	31932201	Establishment of dye and Tie Cluster at Karaye LGA				5,000,000
23050101	010101	31933401	Establishment of dye and Tie Cluster at Rogo LGA				5,000,000
23050101	010101	31914209	Establishment of dye and Tie Cluster at Ungoggo LGA				5,000,000
23050101	010101	31913111	Establishment of Mineral Resource based cottage industries				25,000,000
23050101	010101	31913111	Geological Equipments				25,000,000

23050101	010101	31913111	Establishment Mineral Analysis Laboratory				25,000,000
23050101	010101	31912107	Business Support/ development SME Common Facility Center		5,000,000		5,000,000
23050101	010101	31913111	Industrial Survey and Data Development		2,500,000		2,500,000
23050101	010101	31913111	Cooperatives Data Analysis/Data Development		5,000,000		5,000,000
23050101	010101	31913111	Enhancement of Tourism/Development of New Tourist sites		10,000,000		5,000,000
23050101	010101	31913111	Cooperative Society Members Education		5,000,000		5,000,000
23050101	010101	31913111	Development/ Enhancement of Ease of Doing Business		50,000,000		25,000,000
23050101	010101	31913111	Development of Tourism Master Plan		5,000,000		5,000,000
23050102	010101	31913111	Computer Software Acquisition (MIS)		10,000,000	9,137,000	5,000,000
23050103	010101	31913111	Monitoring And Evaluation		5,000,000		5,000,000
23050103	010101	31912707	Establishment/Development Kura Rice Cluster at Kura LGA				25,000,000
			Drainage/Culverts				
			Land Scaping				
			Masjid & Toilets				
			Admin Block				
23050104	010101	31913111	Anniversaries/ Celebrations				5,000,000
23050104	010101	31913111	National Councils Meetings, Economic Summits, Conferences and Trade fairs		30,000,000		35,000,000
31100104	010101		KNSG/BOI Matching fund		250,000,000		-
23050101	010101	31932202	Establishment of clusters Karaye				20,000,000
23050101	010101	31931602	Establishment of clusters Gaya				20,000,000
23050101	010101	31933204	Establishment of clusters Rano				20,000,000
23050101	010101	31920502	Establishment of clusters Bichi				20,000,000

**KANO STATE
2020 APPROVED BUDGET**

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

ADMINISTRATIVE CODE

022203100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	-	2,000,000	-	2,000,000
			CAPITAL	-	50,000,000	-	50,000,000
				-	52,000,000	-	52,000,000
2202			GOODS AND SERVICES (OVERHEAD)		2,000,000		2,000,000
220201		31913105	Transport & Travelling - General		200,000		200,000
22020101	01101	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	01101		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	01101	31913105	Printing Of Security Documents		200,000		200,000
22020307	01101	31913105	Drugs/Medical Supplies		50,000		50,000
22020308	01101	31913105	Field & Camping Materials Supplies		50,000		50,000
22020309	01101	31913105	Uniforms & Other Clothing		100,000		100,000
22020310	01101	31913105	Teaching Aids / Instruction Materials		100,000		100,000
22020311	01101	31913105	Food Stuff / Catering Materials Supplies		100,000		100,000
22020312	01101	31913105	Sanitary Materials		50,000		50,000
22020313	01101	31913105	Water Treatment Chemicals		50,000		50,000
22020314	01101	31913105	Examination Materials		100,000		100,000
220204		31913105	Maintenance Services - General		-		-
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment				
22020402	01101	31913105	Maintenance Of Office Furniture				
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters				

22020404	01101	31913105	Maintenance Of Office / IT Equipments				
22020405	01101	31913105	Maintenance Of Plants/Generators				
22020410	01101		Maintenance Of Street Lightings				
220205		31913105	TRAINING - GENERAL		-		-
22020501	01101	31913105	Local Training				
220208		31913105	Fuel and Lubricant - General		-		-
22020801	01101	31913105	Motor Vehicle Fuel cost				
01101	01101		Other Transport Equipment Fuel Cost				
01101	01101	31913105	Plant / Generator Fuel Cost				
22020806	01101		Cooking Gas / Fuel Cost				
220210		31913105	Miscellaneous Expenses - General		-		-
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				
23			CAPITAL EXPENDITURE		50,000,000		50,000,000
2301			FIXED ASSETS PURCHASED				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General		50,000,000		50,000,000
23020101	01101	31913105	Construction/Provision Of Office Buildings/Laboratories		50,000,000		50,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 2

MDA Kano State Tourism Management Board

ADMINISTRATIVE CODE

022203300000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	11,000,000	-	11,000,000
			PERSONNEL	-	41,272,924	-	35,013,000
			OVERHEAD	-	6,720,000	-	6,720,000
			CAPITAL	-	20,000,000	-	20,000,000
				-	67,992,924	-	61,733,000
1			REVENUE		11,000,000	-	11,000,000
12020400			FEES - GENERAL		100,000		100,000
12020427	01101	31913105	Tender Fees		100,000		100,000
12020700			Earning - General		8,900,000		8,900,000
12020726	01101	31913105	Car Hire Charges		1,200,000		1,200,000
12020735	01101	31913105	Accommodation Charges		1,700,000		1,700,000
12020736	01101	31913105	Catering Services		2,500,000		2,500,000
12020759	01101	31913105	Other Earnings		3,500,000		3,500,000
12020900		31913105	Rent on Land & Others-Main		2,000,000		2,000,000
12020906	01101	31913105	Rents On Government Properties		2,000,000		2,000,000
2			EXPENDITURE				
21		31913105	PERSONNEL COST		41,272,924		35,013,000
2101		31913105	SALARIES AND WAGES				
210101		31913105	SALARIES AND WAGES		18,591,088		12,821,164
21010101	01101	31913105	Salary		18,591,088		12,821,164
21010102	01101	31913105	Overtime Payments				
21010103	01101	31913105	Consolidated Revenue Fund Charge- Salaries				
2102		31913105	Allowances and Social Contributions		22,681,836		22,191,836
210201		31913105	Allowances		16,367,356		15,877,356
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		
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)		6,720,000		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	75,000.00	200,000
22020209	01101	31913105	Other Utility Charges		320,000	95,000.00	320,000
220203		31913105	Materials And Supplies - General		200,000		200,000
22020305	01101	31913105	Printing Of Non Security Documents		200,000		200,000
220204		31913105	Maintenance Services - General		1,300,000		1,300,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		500,000	86,000.00	500,000
22020402	01101	31913105	Maintenance Of Office Furniture		50,000		50,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments		20,000		20,000
22020405	01101	31913105	Maintenance Of Plants/Generators		100,000		100,000
22020406	01101	31913105	Other Maintenance Services		130,000	132,000.00	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		400,000		400,000
22020801	01101	31913105	Motor Vehicle Fuel cost		200,000		200,000
22020803	01101	31913105	Plant / Generator Fuel Cost		200,000		200,000
220210		31913105	Miscellaneous Expenses - General		400,000	396,000.00	400,000
22021001	01101	31913105	Refreshment and Meals		50,000		50,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		50,000		50,000
22021007	01101	31913105	Welfare Packages		50,000		50,000
22021011	01101	31913105	Others		250,000	396,000.00	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
2020 APPROVED BUDGET**

MDA **SECTOR** **2**
ABUBAKAR RIMI MARKET

ADMINISTRATIVE CODE

022203200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	58,000,000	-	58,776,000
			PERSONNEL	-	20,000,000	-	20,242,000
			OVERHEAD				
			CAPITAL	-	200,000,000	-	100,000,000
				-	220,000,000	-	120,242,000
1			REVENUE		58,000,000		58,776,000
12020700			Earning - General		58,000,000		58,776,000
12020759	01101	31911208	Other Earnings		58,000,000		58,776,000
2			EXPENDITURE				
21		31911208	PERSONNEL COST		20,000,000		20,242,000
2101		31911208	SALARIES AND WAGES		9,924,000		9,924,000
210101		31911208	SALARIES AND WAGES				
21010101	01101	31911208	Salary		9,924,000		9,924,000
2102		31911208	Allowances and Social Contributions		10,076,000		10,318,000
210201		31911208	Allowances		8,140,000		8,382,000
21020103	01101	31911208	Housing / Rent Allowances		3,187,000		3,963,000
21020104	01101	31911208	Transport Allowances		1,798,000		1,798,000
21020105	01101	31911208	Meal Subsidy		450,000		450,000
21020106	01101	31911208	Utility Allowance		204,000		204,000
21020107	01101	31911208	Responsibility Allowance		400,000		400,000
21020108	01101	31911208	Entertainment Allowance		233,000		233,000
21020113	01101	31911208	Ramadan/ Sallah Gesture		534,000		
21020114	01101	31911208	Domestic Servant Allowance		685,000		685,000
21020115	01101	31911208	Medical Allowance		649,000		649,000
210202	01101	31911208	Social Contributions		1,936,000		1,936,000
21020202	01101	31911208	17% Govt. Contributory Pension		1,936,000		1,936,000
23			CAPITAL EXPENDITURE		200,000,000	-	100,000,000
2302			CONSTRUCTION / PROVISION		200,000,000	-	100,000,000

23020100			Construction/Provision Of Fixed Assets – General		200,000,000	-	100,000,000
23020118	01101	31911208	Construction / Provision Of Infrastructure		200,000,000		100,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR :02 ECONOMIC

MDA :MINISTRY OF WORKS & INFRASTRUCTURE

ADMINISTRATIVE CODE

023400000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	66,977,500	14,012,000.00	66,977,500
			PERSONNEL	400,335,991.64	551,541,236	-	457,474,000
			OVERHEAD	129,329,600.00	199,100,000	9,603,500	400,100,000
			CAPITAL	-	32,217,315,472	5,693,917,303.26	29,623,743,350
1			REVENUE	-	66,977,500	14,012,000.00	66,977,500
12020415	01101	31913803	Trade Testing Fees		500,000	265,000.00	500,000
12020412	01101	31913803	Research Testing Fees		200,000		200,000
12020453	01101	31913803	Applications Fees		152,000		152,000
12020906	01101	31913803	Rents On Government Properties				
12020455	01101	31913803	Other Fees		28,000,000	7,468,000.00	28,000,000
12020455	01101	31913803	cert. of R. worthiness		32,000,000	2,950,500.00	32,000,000
12020132	01101	31913803	draving test			3,169,000.00	5,925,500
12020725	01101	31913803	consul service		200,000	159,500.00	200,000
12020132	01101	31913803	Vehicle Registration		5,925,500		
12020753	01101	31913803	Miscellaneous general				
13020302	08301	31913803	Grants general				
2			EXPENDITURE				
21	01101	31912103	PERSONNEL COST	400,335,991.64	551,541,236	-	457,474,000
2101	01101	31912103	SALARIES AND WAGES	400,335,991.64	551,541,236	-	457,474,000
210101	01101	31912103	SALARIES AND WAGES	400,335,991.85	317,927,241	-	159,453,472
21010101	01101	31912103	Salary	230,767,364.34	317,927,241		159,453,472
2102	01101	31912103	Allowances and Social Contributions	169,568,627.50	233,613,995	-	298,020,528
210201	01101	31912103	Allowances	102,423,908.53	141,108,994	-	205,515,528
21020103	01101	31912103	Housing / Rent Allowances	50,706,413.88	69,858,016		89,858,016
21020104	01101	31912103	Transport Allowances	19,436,470.34	26,777,545		56,777,545
21020105	01101	31912103	Meal Subsidy	5,070,416.20	6,985,491		16,985,491
21020106	01101	31912103	Utility Allowance	4,225,221.73	5,821,070		15,821,070
21020107	01101	31912103	Responsibility Allowance	-	-		
21020108	01101	31912103	Entertainment Allowance	1,267,041.09	1,745,597		1,745,597
21020113	01101	31912103	Ramadan/ Sallah Gesture	-	-		-

21020114	01101	31912103	Domestic Servant Allowance	1,689,638.32	2,327,808		2,327,808
21020115	01101	31912103	Medical Allowance	20,028,706.96	27,593,467		22,000,000
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	67,144,718.97	92,505,001	-	92,505,001
21020201	01101	31912103	NHIS Contribution	-	-		
21020202	01101	31912103	17% Govt. Contributory Pension	67,144,718.97	92,505,001		92,505,001
	01101						
2202	01101	31912103	GOODS AND SERVICES (OVERHEAD)	129,329,600.00	199,100,000	9,603,500.00	400,100,000
220201	01101	31912103	Transport & Travelling - General	7,000,000.00	700,000	505,000.00	700,000
22020101	01101	31912103	Local Travel & Transport: Training	7,000,000.00	700,000	505,000.00	700,000
220202	01101	31912103	Utilities General	200,000.00	1,060,000	-	1,060,000
22020201	01101	31912103	Electricity Charges	200,000.00	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	14,420,000.00	178,150,000	-	79,150,000
22020301	01101	31912103	Office Materials/ Computer Consumables	2,220,000.00	250,000		250,000
22020302	01101	31912103	Books	100,000.00	100,000		100,000
22020304	01101	31912103	Magazines & Periodicals	100,000.00	100,000		100,000
22020310	01101	31912103	Teaching Aids / Instruction Materials	12,000,000.00	700,000		700,000
22020311	01101	31912103	Food Stuff / Catering Materials Supplies		177,000,000		78,000,000
220204	01101	31912103	Maintenance Services - General	6,700,000.00	2,250,000	-	2,250,000
22020401	01101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	500,000		500,000
22020402	01101	31912103	Maintenance Of Office Furniture	500,000.00	300,000		300,000
22020403	01101	31912103	Maintenance Of Office Building / Residential Quarters	2,200,000.00	650,000		650,000
22020404	01101	31912103	Maintenance Of Office / IT Equipments	1,000,000.00	500,000		500,000
22020405	01101	31912103	Maintenance Of Plants/Generators	1,000,000.00	300,000		300,000
220205	01101	31912103	TRAINING - GENERAL	500,000.00	500,000	-	500,000
22020501	01101	31912103	Local Training	500,000.00	500,000		500,000
220207	01101	31912103	Consulting and Professional Services - General	500,000.00	200,000	-	200,000
	01101	31912103	Other Professionsl Services	500,000.00	200,000		200,000
220208	01101	31912103	Fuel and Lubricant - General	4,500,000.00	800,000	-	300,800,000
22020801	01101	31912103	Motor Vehicle Fuel cost	4,000,000.00	500,000		500,000
22020803	01101	31912103	Plant / Generator Fuel Cost	500,000.00	300,000		300,000
22020812	01101	31912103	Project Management Cost (Civil Dept)				300,000,000
220209	01101	31912103	Financial Charges - General	200,000.00	200,000	-	200,000

22020901	01101	31912103	Bank Charges (Other than Interest)	200,000.00	200,000		200,000
220210	01101	31912103	Miscellaneous Expenses - General	95,309,600.00	15,240,000	9,098,500.00	15,240,000
22021001	01101	31912103	Refreshment and Meals	1,500,000.00	500,000		500,000
22021002	01101	31912103	Honorarium and Sitting Allowance Payments	2,000,000.00	500,000		500,000
22021005	01101	31912103	Internal/External Examinations	30,300,000.00	6,000,000		6,000,000
22021011	01101	31912103	Others	61,509,600.00	8,240,000	9,098,500.00	8,240,000

ORGANISATION:023400100106 Public Building & Estate Department

29,623,743,350

23					13,922,423,544		13,858,731,507
23030101	01101	31913803	General Renovation of Governor's Lodge at Kaduna & Abuja		50,000,000		30,000,000
23020101	01101	31913110	Construction of wall fence at the new Bompai market near Holborn factory		10,000,000		10,000,000
23020101	01101	31913805	Construction of conveniences, ablution area & multi-purpose hall at Sabilur-Rashad Mosque		10,000,000		10,000,000
23020101	01101	31913105	Renovation works and construction of additional structures at the Ministry of Science & Technology		30,000,000		30,000,000
23020118	01101	31933204	Construction and renovation of facilities/skills acquisition units & wall fence at Rano Satellite Prison		16,000,000		41,000,000
23020118	01101	31920502	Construction and renovation of facilities/skills acquisition units & wall fence at Bichi Satellite Prison		12,000,000		27,000,000
23020118	01101	31913803	Construction of Hostel Block at Integrated Skills acquisition centre along Zaria road				50,000,000
23030101	01101	31913803	General Renovation works and construction of Restaurant at Kano state Anti - Corruption				5,000,000
23030101	01101	31913803	General Renovation of Darul Mu'arif Islamiyya Primary School Warure ? Dan dago				3,000,000
23030101	01101	31913803	General Renovation of Police Girls Secondary School Shanono				10,000,000
23020118	01101	31913803	Construction of Additional office & Furnishing of Ministry of Sports				20,000,000
23030101	01101	31913803	General Renovation works & Other facilities at Tourism Bompai				5,000,000
23020118	01101	31913803	Construction of additional facilities at Nassarawa Children's Home				5,000,000
23030101	01101	31913803	Renovation and construction of offices at REB Kano Maganda Road				10,000,000
	01101	31913803	APPROVED works in and out of KUT Masjid Mosque				15,000,000

23030101	01101	31913803	General rehabilitaiaionof old colonial building at ministry of Works & Infrastructure				50,000,000
23020118	01101	31913803	Construction Juma'at Mosque at Sha'iskawa In Bichi LGA				15,000,000
23020112	01101	31912809	The Ratification of RETC for the construction of Ultra-modern market at Kwankwaso town, Madobi LGA		25,000,000		15,000,000
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	Construction of road light beutification phase II from Kofar Nassarawa - Gidan Shatima		15,000,000		15,000,000
23020107	01101	31911808	The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies		20,000,000		20,000,000
23030121	01101	31912111	The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly		245,000,000		100,000,000
23030106	01101	31910705	The Reconstruction of classroom blocks at Khairul-wara Islamiyya School, R/Lemo Yankatako, Gobirawa ward		25,000,000		25,000,000
23030101	01101	31913108	The general renovation and construction of Public Conveniences at Dakata Kawaji central Mosque		25,000,000		15,000,000
23030101	01101	31911200	The APPROVED renovation works at Nomansland Jumma'at Masjid, Zungeru road		12,500,000		12,500,000
23020101	01101	31913808	The APPROVED construction of additional office accomodation and provision of facilities at the office of Special Adviser to H.E on Political Affairs		16,000,000		16,000,000
23030110	01101	31913105	Establishment opf Library Information Centre at Murtala Muhammad Library		10,000,000		10,000,000
23030118	01101	31912110	Upgrading of Emir's Palace Durbar Pavilion to Diplomatic standard		15,000,000		10,000,000
23020101	01101	31932409	Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A		735,187,936		30,000,000
23020118	01101		Constituency projects		4,400,000,000		4,400,000,000
23030121	01101	31912111	Kano state House of Assembly works		27,092,500		27,092,500
23020101	01101	31921005	Establishment of model villages (Ganduje town)		50,000,000		20,000,000
23030101	01101	31912111	Renovation of Audu Bako Secretariat		30,000,000		10,000,000
23030101	01101	31912102	Establishment and Development of 22no. Training Institutes		161,076,661		
23020118	01101	31913808	Construction of 1200 seaters banquet hall at Government house		30,000,000		10,000,000

23020104	01101	31912102	Residential development of Emir's palace at K/Kudu, Babban daki & Dorayi		30,000,000		10,000,000
23020102	01101	31912102	Reconstruction of Deputy Governor's lodge at Mississippi, Abuja		150,000,000		50,000,000
	01101	31912102	Conversion of Plaza cinema to Maternity hospital		80,000,000		50,000,000
23020118	08101	31912102	Construction of modern Abbatoir C.A.C Programme		300,000,000		300,000,000
23020107	01101	31910907	Integrated skills Acquisition centre at Zaria road	100,000,000.00	137,842,547		137,842,547
23020107	01101	31912102	Construction of Hisbah Academy		80,000,000		50,000,000
23020107	01101	31912102	Construction of Manpower Development Institute		90,000,000		50,000,000
23020107	01101	31912102	Construction of hospitals and Extra-Modern Islamiyya Schools		50,000,000		20,000,000
23020104	01101	31912508	Construction of Legislative quarters		150,000,000		50,000,000
23020104	01101	31912107	Construction of Speaker & Deputy Speaker's Quarters		100,000,000		50,000,000
23020104	01101	31912107	Community based projects at ward level		1,976,719,564		4,840,000,000
23020104	01101	31913803	Construction of MAFITA Skill Acquisition & renovation		250,000,000		250,000,000
23030106	01101	31912102	Renovation of Vocational Training Centre at Rumfa College		26,000,000		26,000,000
23030106	01101	31921002	Conversion of Government Technical College D/Tofa to Vocational Training Centre		100,000,000		100,000,000
23020104	01101	31912105	Construction of Durbar stands at Emir's palace		50,000,000		30,000,000
23030106	01101	31910909	Renovation of mosque and construction of classrooms and Tsangaya shades at Tamburawa		9,834,212		
23020107	01101	31913802	Construction of Madarasatul Khadimul Islam Islamiyya (Sheikh Ahmad Sulaiman Ibrahim) at Karkasara		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		
23030106	01101	31911200	Laterite filling, interlocking and connection of water from borehole to toilets at Jaba Jumma'at Mosque, kwachiri ward		16,646,304		
23020101	01101	31911803	Construction of Sharia court at Dorayi		26,378,525		16,378,525
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		
23020107	01101	31911200	Construction of VIP Toilets at KTC S/Gari East		2,560,500		

23010108	01101	31913808	Supply of 3No. 10-seat buses to the Qur'anic Reciters Association, APC Media Forum and Kungiyar mafarauta		9,922,500		
23020102	01101	31911200	Construction of Late Mal. Muntari Atamma House at Fagge B		19,907,098		
23030106	01101	31911200	Fencing of maiunguwa Sharu Abdullahi Primary School at Darerewa, Yammata		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		
23020107	01101	31931606	Construction of Jumma'at mosque type "C" at Kademi		14,844,294		
23020107	01101	31933702	Construction of 5-Daily prayer mosque at Tagahu, Durbunde ward		3,825,557		
23020107	01101	31933701	Construction of 5-Daily prayer mosque at B/Bako, Bagwaro ward		3,825,557		
23020107	01101	31933701	Construction of classroom block type "E" at Kayarda, Bagwaro ward		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		
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		
23020107	01101	31933709	Construction of classroom block type "E" at Filoti, Takai ward		5,975,753		
23010122	01101	31933709	Purchase of equipment for NYSC Hospital, Takai		10,000,000		
23020107	01101	31933703	Construction of 5-daily prayer mosque at Fajewa, Fajewa ward		3,825,557		
23020107	01101	31933703	Construction of classroom block type "E" at Fajewa, Fajewa ward		5,975,753		
23020107	01101	31933705	Construction of classroom block type "E" at Mazari, Faruruwa ward		5,975,753		

23020107	01101	31933705	Construction of 5-daily prayer mosque at Dambazau, Faruruwa ward		3,825,557		
23020107	01101	31933705	Construction of Tsangaya shade at Faruruwa		2,119,293		
23020107	01101	31933710	Construction of 5-daily prayer mosque at Zuga, Zuga ward		3,825,557		
23020107	01101	31933704	Construction of classroom block type "E" at GSSS Falali, Falali ward		5,975,753		
23020107	01101	31933708	Construction of 5-daily prayer mosque at Kuka, Kuka ward		3,825,557		
23020107	01101	31933707	Construction of classroom block type "E" at Daribo, Karfi ward		5,975,753		
23010112	01101	31933709	Purchase of plastic mats for prayer in mosques across Takai LGA		1,653,404		
23010104	01101	31933709	Purchase of 10No. Motorcycles		4,590,000		
23010127	01101	31933709	Purchase of 20No. Water pumps		1,539,000		
23010127	01101	31933709	Drilling of 6No. Hand pump boreholes		8,400,000		
23010112	01101	31933709	Purchase of 28No. Public Adress Systems		2,257,749		
23010119	01101	31933709	Purchase of 15No. Generating sets		668,250		
23010108	01101	31933709	Purchase of 2No. 10-seat Buses		6,615,000		
23010121	01101	31933709	Purchase of cement		1,500,000		
23010121	01101	31933709	Purchase of zinc roofing sheets		2,500,000		
23010129	01101	31933709	Purchase of grinding machines		1,000,000		
23010105	01101	31922908	Supply of 50No. Motorcycle (Frajend) for empowerment across Makoda LGA		22,950,000		
23010127	01101	31922908	Supply of 75No. Water pumps for empowerment across Makoda LGA		5,771,000		
23010129	01101	31922908	Supply of 90No. Tailoring machine (Butterfly) for empowerment across Makoda LGA		4,605,750		
23010129	01101	31922908	Supply of 200No. Weaving machine (Gold/Silver/Bronze) for empowerment across Makoda LGA		7,931,400		
23010113	01101	31922908	Supply of 20No. Laptop computer (HP) for empowerment across Makoda LGA		3,780,000		
23010108	01101	31922908	Supply of 3No. School Buses (10-seater) for empowerment across Makoda LGA		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		
23020107	01101	31922904	Construction of Jumma'at Mosque type "B" with PAS at U/kusa, Kadandami ward		18,476,212		

23020107	01101	31920803	Construction of classroom block without office at Audu Bako College of Agric Staff School		9,813,648		
23020107	01101	31922903	Completion of mosque and classroom renovation at Canji-chidari and Jibga		16,767,290		
23020106	01101	31930109	Construction of wall fence at Toranke Hospital		39,263,135		
23020107	01101	31930101	Construction of classroom with furniture without office at Gulya, Gulya ward		10,538,687		
23020107	01101	31930109	Construction of Jumma'at mosque at Karadadaji, Toranke ward		15,063,939		
23020107	01101	31930101	Construction of Jumma'at mosque at Zambur		15,063,939		
23020107	01101	31930106	Construction of Jumma'at mosque at Dan-malam, Gafasa ward		15,063,939		
23020107	01101	31930106	Construction of 5-daily prayer mosque at Falankawa, Gafasa Gafasa ward		4,001,272		
23020107	01101	31930110	Construction of 5-daily prayer mosque at Falankawa Kadiri U/Bai ward		4,001,272		
23020107	01101	31930101	Construction of 5-daily prayer mosque at Wajagal, Ajingi ward		4,001,272		
23020107	01101	31930109	Construction of 5-daily prayer mosque at S/Gari Dosa, Toranke ward		4,001,272		
23020107	01101	31914313	Construction of classroom without office (1-block)		9,813,648		
23020107	01101	31914311	Construction of Islamiyya classroom block at Tamburawa		5,975,753		
23020107	01101	31914313	Construction of Islamiyya classroom block at Kwalele		5,975,753		
23020107	01101	31914313	Construction of 5-daily prayer mosque at Jalawa		3,825,557		
23020107	01101	31914313	Construction of 5-daily prayer mosque at Warawa		3,825,557		
23020107	01101	31914309	Construction of Jumma'at mosque fencing at Katarkawa		6,500,000		
23020107	01101	31914314	Construction of Jumma'at mosque fencing at Yadalla		6,185,000		
23020107	01101	31914302	Construction of Jumma'at mosque fencing at Danlasan		7,435,000		
23020107	01101	31914313	Construction of Jumma'at mosque fencing at Kangayu		6,185,000		
23020107	01101	31914313	Construction of Jumma'at mosque fencing at Marayar-wuta, Ganakako		6,718,000		
23020107	01101	31914305	Construction of Jumma'at mosque fencing at Kanta-imawa		6,185,000		

23010104	01101	31914313	Purchase of 20No. Lifan Motorcycles for empowerment across Warawa LGA		9,180,000		
23010129	01101	31914313	Purchase of 100No. Butterfly sewing machine for empowerment across Warawa LGA		5,117,500		
23010104	01101	31914313	Purchase of 10No. Lifan Motorcycles for empowerment across Warawa LGA		4,590,000		
23010127	01101	31914313	Purchase of 100No. (3 inches) water pump machines for empowerment across Warawa LGA		9,045,000		
23010119	01101	31914313	Purchase of 20No. SUMEC/FIREMAN 2.5KVA Gen-set for empowerment across Warawa LGA		2,052,000		
23010138	01101	31914313	Purchase of 11No. Tricycle (SR-205) for empowerment across Warawa LGA		9,949,500		
23010130	01101	31914313	Purchase of Mats for Jumma'at mosques across Warawa LGA		1,441,732		
23020106	01101	31932409	Construction of Dispensary at Kwabe		7,455,910		
23020106	01101	31932409	Construction of Dispensary at Kailani		7,455,910		
23020107	01101	31932409	Construction of Islamiyya block type "E" at Kiru K/Yamma		5,975,753		
23020107	01101	31932408	Construction of Islamiyya block type "E" at Galadimawa C/Gari		5,975,753		
23020107	01101	31932410	Construction of Islamiyya block type "E" at Kogo C/Gari		5,975,753		
23020107	01101	31932413	Construction of Islamiyya block type "E" at Yako Islamiyya		5,975,753		
23020107	01101	31932404	Construction of block of classroom without office at JSS Bauda		11,340,568		
23020107	01101	31932409	Construction of block of classroom without office at JSS U/Alh. K/M		9,813,648		
23020107	01101	31932406	Construction of block of classroom without office at JSS Dansoshiya		9,813,648		
23020107	01101	31932409	Construction of block of classroom without office at U/Haladu Pri. Sch.		9,813,648		
23010105	01101	31932409	Supply of 6No. Golf III for empowerment across Kiru LGA		9,720,000		
23010104	01101	31932409	Supply of 28No. Motorcycle for empowerment across Kiru LGA		6,885,000		
23010129	01101	31932409	Supply of 2No. Tailoring machine for empowerment across Kiru LGA		102,350		
23020106	01101	31914209	Construction of Dispensary at Dabaro		7,455,910		

23020107	01101	31914203	Construction of Islamiyya block type "E" at Kadawa Gabas		5,975,753		
23030106	01101	31914210	Renovation of Jumma'at mosque at Yadakunya		4,295,835		
23020107	01101	31914209	Construction of Islamiyya block type "E" at Minchika		5,975,753		
23020107	01101	31914205	Construction of 5-daily prayer mosque at Panisau Koki		3,825,557		
23020107	01101	31914205	Construction of 5-daily prayer mosque at Panisau B/Dutse		3,825,557		
23020107	01101	31914205	Construction of 5-daily prayer mosque at Panisau D/Marke		3,825,557		
23020107	01101	31914209	Construction of Islamiyya block type "E" at Minkyau		5,975,753		
23020107	01101	31914209	Construction of 5-daily prayer mosque at Walawa		3,825,557		
23030105	01101	31914205	Renovation of Panisau Dispensary wall fence		1,856,071		
23020107	01101	31923910	Completion of Dandusa Jumma'at mosque		17,137,032		
23020107	01101	31923912	Construction of Islamiyya block at Tabani wangara		5,975,753		
23020107	01101	31923301	Construction of Islamiyya block at Danisan-kanawa Butu-butu		5,975,753		
23020107	01101	31923308	Construction of Islamiyya block at R/Gado C/Gari		5,975,753		
23030106	01101	31923304	Laying of interlocking at Dugurawa Jumma'at mosque		10,650,200		
23020107	01101	31920502	Construction of classroom block with office and store at Bindawa		11,340,568		
23020107	01101	31920502	Construction of 5-daily prayer mosque at Malumawa		3,825,557		
23030106	01101	31920510	Renovation of Jumma'at mosque at Waire		5,609,298		
23020107	01101	31920502	Construction of Islamiyya block type "E" at Yanbundu		5,975,753		
23020114	01101	31920502	Construction of Culverts at Sabo-yola		8,240,012		
23020107	01101	31920502	Construction of Islamiyya block type "E" at Rimayen rake		5,975,753		
23020107	01101	31920502	Completion of Islamiyya blocks at Lamba		4,912,201		
23020107	01101	31920502	Completion of Islamiyya blocks at Jama'are		4,234,562		
23020107	01101	31920502			5,975,753		
23020107	01101	31920502	Construction of 5-daily prayer mosque at Marke Doka-dawa		3,825,557		
23020114	01101	31920502	Construction of Irish Drill and laterite filling at S/Gari Kwandawa		13,910,544		14,007,546
23020101	01101	31934108	Construction of police area command at Tudun Wada LGA		5,000,000		5,000,000

23030121	01101	319912103	Renovation works at Agency for mass Education women centre at Gadun Albasa		5,000,000		5,000,000
23030106	01101	31921010	Renovation of Dandalama SS School D/Tofa LGA		5,000,000		5,000,000
23030121	01101	31913808	General Renovation of KANSIEC		5,000,000		5,000,000
23030121	01101	31911200	General Rehabilitation of Burnt Upper Sharia Court, Construction of 6 Seat public convinance block		5,000,000		5,000,000
23030121	01101	31913105	Construction of Due Procees Buereu complex		5,000,000		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		5,000,000
23030121	01101	31913808	General renovation at Rural Acess Mobility Office		5,000,000		5,000,000
23030121	01101	31913108	Renovation of Mosque at KAROTA office		5,000,000		5,000,000
23030101	01101	31913803	Renovation re-development of guest challet at Government House		5,000,000		5,000,000
23030101	01101	31913808	Renovatio re-development of Naseer house at Government House		5,000,000		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		5,000,000
23030106	01101	31932409	General renovation work at kiru refomatory institute		5,000,000		5,000,000
23030121	01101	31912102	renovation ata KARMA Office		5,000,000		5,000,000
23020101	01101	31913108	Construction of Courts at Yankaba		5,000,000		5,000,000
23030121	01101	31913108	Renovation works & construction of 11no toilet at zonal education office at Nassarawa LGA		5,000,000		5,000,000
23030106	01101	31914211	Construction of wall fence to demacate Hostel / Classess and provision of grainages at janbaki		5,000,000		5,000,000
23030101	01101	31913111	Renovation of Commissioner of Police		5,000,000		5,000,000
23030121	01101	31932202	Construction of Jumma'at Mosque with Public Conveniences at Karaye town		5,000,000		5,000,000
23030121	01101	31934410	Renovation of Divisional Library and Construction of Wall Fence in Wudil		5,000,000		5,000,000
23030121	01101	31913803	Construction of 1,200 seat Auditorium complex at Coronation hall		5,000,000		5,000,000
23030121	01101	31912509	Renovation and provision of services to the NEMA Office at Sheikh Nasiru Kabara City		5,000,000		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		5,000,000
23030121	01101	31913803	Construction of kano conference centre at Audu Bako Secretariat		5,000,000		5,000,000

23030121	01101	31912107	Development of NAMA Site K/Na'isa (APPROVED sports complex)		5,000,000		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		5,000,000
23030121	01101	31913803	Dr. Abdullahi Umar Training centre		5,000,000		5,000,000
23030121	01101	31913803	Renovation of Admin block, Light vehicle workshop, tractor workshop & wall fence at farm centre		5,000,000		5,000,000
23030121	01101	31912107	Completion of abandoned health clinic at the former NAMA site, Sharada KMC		5,000,000		5,000,000
23030121	01101	31933700	General renovation and furnishing of Takai Special Primary School & General renovation and carpetting of Takai central Masiid		5,000,000		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		5,000,000
23030121	01101	31913191	Incessant Flood Attacks on Hotoron Arewa Primary School		330,000,000		30,000,000
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		5,000,000
23030121	01101	31913803	Kaduna Polytechnic Appeal for urgent intervention by Stakeholders		5,000,000		90,455,000
23030121	01101	31912110	Completion of Central Masjid Face-Lift At Emir's Palace, kano		5,000,000		5,000,000
23030121	01101	31921001	Phase II renovation works and construction of additional structures at GSS D/Tofa		20,000,000		20,000,000
23030121	01101	31911309	Wall Fencing of Zakirai JSS		10,000,000		10,000,000
23030121	01101	31913803	Construction Military Training Formation At Falgore Forest Reserve		100,000,000		50,000,000
23030121	01101	31913803	Renovation works & Storm Damage at Road Traffic Office at Zaria Road		15,000,000		15,000,000
23030121	01101	31913803	Renovation of Office of Chief Registrar at High Court Audu Bako Secretariat		11,000,000		-
23030121	01101	31913803	Repairs of Roofing leakages at Ministry of Environment / Ministry for Local Government		8,000,000		-
23030121	01101	31913803	Renovation of 6no Court complex at Audu Bako Sect.		32,000,000		12,000,000
23030121	01101	31913803	Construction of Ceremonial Court At Audu Bako Sect		40,000,000		20,000,000

23030121	01101	31913803	Redeployment works at Zoological Garden		30,000,000		10,000,000
23030121	01101	31913803	Reconstruction of Relocated Kabuga City Gate		30,000,000		-
23030121	01101	31913803	Landscaping & Hand Rails at Bukavu Under way Pass		50,000,000		-
23030121	01101	31913803	Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA		50,000,000		20,000,000
23030121	01101	31913803	Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market		40,000,000		20,000,000
23030121	01101	31913803	Rehabilitation of Islamiyya shades, Masjids & Supply of Essentail items at Gama Ward in Nassarawa LGA	27,405,622.00	27,405,622		
23030121	01101	31913803	Renovation of Central Masjid at Bukavu Barrack Kano		20,000,000		10,000,000
23030121	01101	31913803	Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community		20,000,000		10,000,000
23030121	01101	31913803	Construction 50 Bed Hospital rooms at Danladi Nasidi		20,000,000		10,000,000
23030121	01101	31913803	Completion of Classrooms at Nurul-Aulad Islamiyya Kundila		20,000,000		10,000,000
23030121	01101	31913803	Construction of wall fence at Government Technical College Bagauda		25,000,000		15,000,000
23030121	01101	31913803	Construction of Office Accomodation UN Agency/ UNICEF Within Former Magwan Water Restaurant		50,000,000		30,000,000
23030121	01101	31913803	Renovation of 5 Daily Prayers at Audu Bako Sect		20,000,000		20,000,000
23030121	01101	31913803	Supply of office Essentail for newly completed office Block at Sharia Courts Dept. at Audu Bako Sect.		20,000,000		20,000,000
23030121	01101	31913803	Phase II Renovation & Construction works at Sani Abacha Indoor Stadium		30,000,000		20,000,000
23030121	01101	31913803	Renovation / Rehabilitation of 6 Mosques, Islamiyya & Tsangaya at 4no LGA (Rimin Gado,Albasu, Gezawa & Kumbotso)		15,000,000		15,000,000
23030121	01101	31913803	Rehabilitation works at 10no rehabilitation centres		50,000,000		30,000,000
23030121	01101	31913803	Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bomapai Police Barrack		15,000,000		15,000,000
23030121	01101	31913803	Construction Anas Bin Malik Islamiyya School at Dawakin Kudu		83,000,000		53,000,000
23030121	01101	31913803	Construction of wall fence, Gate & Five daily Prayer at Kurmi Market		20,000,000		20,000,000

23030121	01101	31913803	Commisioning works at Kiru Reformatory Centre		32,000,000		22,000,000
23030121	01101	31913803	Consgrtruction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA		20,000,000		20,000,000
23030121	01101	31913803	Completion of Community Based Project Juma'at Mosque at Garin Kiyawa / Tofa, Gabasawa LGA		11,000,000		11,000,000
23030118	01101	31920502	Rehabilitation of four Emir's Palace Bichi		500,000,000		432,000,000
23030118	01101	31931602	Rehabilitation of four Emir's Palace Gaya		500,000,000		432,000,000
23030118	01101	31933203	Rehabilitation of four Emir's Palace Rano		500,000,000		432,000,000
23030118	01101	31932202	Rehabilitation of four Emir's Palace Karaye		500,000,000		432,000,000
23030121	01101	31912103	Reconstruction of relocated Kabuga City Gate				37,000,000
23030121	01101	31912103	Roof leakages repair, plumbing and installation atop Ministry of Environment/Local Government Headquarters, Audu Bako Secretariat				8,000,000
23030121	01101	31912103	Renovation works and storm damaged roof treatment at Road Traffic Department, Zaria Road				24,000,000
23030121	01101	31912103	APPROVED Landscaping and Handrails at Katsina Road underpass				20,000,000
23030121	01101	31912103	General Renovation works at D/Tofa central Masjid K/Fada				20,000,000
23030121	01101	31912103	Completion of Classrooms and construction of new ones for Abu-Huraira Litahafizul Qur'an at D/Tofa L.G.A				30,000,000
23030121	01101	31912103	Rehabilitation of Inmate Hostel at G/Dutse Remand Home				15,000,000
23030121	01101	31912103	Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat				27,000,000
23030121	01101	31912103	Construction of Islamiyya block of classroom for Madarasatul Irshadul-Ibad-wa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A				17,000,000

			023400100107 CIVIL ENGINEERING				
				-	12,865,291,928	4,554,917,303.26	11,072,272,598
23030113	01101	31923308 / 31923305	Construction of Rimin Gado - Gulu - Gora -Madobi Road and Bridge		20,000,000	-	105,000,000
23030113	01101	31913803	Rehabilitation of Farm Centre - Marhaba Road		30,000,000	-	10,000,000
23020114	01101	31911805	Constr. of Aminu Kano Way (G/Zakkah - K/Waika - Ung./ Dabai - Gabari - D/Guguwa - Kadawa - Y/Kanya		110,000,000	161,671,361.66	20,000,000

23020114	01101	31914205	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road		9,805,946		9,805,946
23020114	01101	31923908	Janguza - Legel - Dansudu Road		77,156,525	-	10,000,000
23020114	01101	31930602	Construction of Bunkure - Gwamma - Bono - Tsambaki - Gwanari in Barkum Road		5,000,000	-	5,000,000
23020114	01101	31910906	Construction of Dawakin Kudu - Ladin Makole Road		80,000,000	112,339,589.47	50,000,000
23030113	01101	31930407	Rehabilitation of Gwarmi - Kofa - Bebeji Road		20,000,000	-	30,000,000
23020114	01101	31923908	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa				20,000,000
23020114	01101	31911203	Construction of Flyover From K/Mata-K/Kwari-Singer-Murtala Muhammad Way		2,000,000,000		940,000,000
23020114	01101	31911201	Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)		200,000,000	71,757,630.27	50,000,000
23020114	01101	31930206	Construction of Bataiya - Faragai Road		102,869,577	64,825,766.78	50,000,000
23020114	01101	31910909	Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing		100,000,000	-	20,000,000
23020114	01101	31912702	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA				10,000,000
23020114	01101		Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa In Rano LGA		50,000,000	-	10,000,000
23020114	01101	31913802	Construction of 3.0x3.0m 6-Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo		31,997,503	-	15,000,000
23020114	01101	31921905	Control of Erosion menance and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road		25,543,467	-	15,000,000
23020114	01101	31911200	Flood Control measure at Airport / Katsina road round-about		6,801,021	-	6,801,021
23020114	01101	31931103	Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.		4,400,000	-	15,000,000
23020114	01101	31912102	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Rumfa College along BUK road (ongoing);				5,000,000
23020114	01101	31911803	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Musa Iliyasu College along Gwarzo road (ongoing);				5,000,000
23020114	01101	31911803	Construction of Reinforcement Concrete Pedestrian overhead Bridge along Sheik Jaffar road (ongoing);				5,000,000
23020114	01101	31910909	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Kwanar Dawaki along Zaria road (ongoing);				5,000,000

23020114	01101	31910909	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Fagge Primary School, Ibrahim Taiwo Road;				5,000,000
23020114	01101	31912105	Construction of Cover Slab along BUK Road (GidanMurtala – Kabuga) (ongoing)				15,000,000
23020114	01101	31911810	Construction of Cover Slab along Aminu Kano Way (Gadon kaya – Katsina Road) (ongoing)				30,000,000
23020114	01101	31912509	Extension of steel pedestrian Bridges at Sa'adatu Rimi College of Education (ongoing)				5,000,000
23020114	01101	31911810	Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)		5,517,712	-	5,517,712
23020114	01101	31911206	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)		5,517,712	-	5,517,712
23020114	01101	31911206	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)		5,517,712		5,517,712
23030113	01101	31931107	Rehabilitation of Doka – Riruwa Road (ongoing)		117,597,758	-	30,000,000
23020114	01101	31912505	Construction of 1.5km 4-cells 1.6m concrete Ring Drainage at Sheik Jafar City (ongoing)		208,513,191	-	10,000,000
23020114	01101	31912705	Completion of the Security Plaza at Karfi along Zaria road (ongoing)		114,462,709	-	10,000,000
23020114	01101	31921011	Construction of the Security Plaza along Danbatta – Daura road (ongoing)		169,226,622	-	10,000,000
23020114	01101	31912509	Construction of the Steel Barrier and Road Diversion Near Sa'adatu Rimi College (ongoing)		43,120,245	-	20,000,000
23020114	01101	31910908	Completion of the Security Plaza at Rijiyar Gwangwan, Maiduguri Road (ongoing)		82,379,842	-	10,000,000
23020114	01101	31912107	Construction of Link Road to connect Sharada road - Ja'en Yamma		15,890,872	-	2,000,000
23020114	01101	31914205	Expansion of Curve/T-Junction and Provision of Round-about along Panisau Road		74,551,155	11,182,673.33	40,000,000
23020114	01101	31913106	Construction of Tokarawa Industrial Estate Road		145,426,096	-	90,000,000
23020114	01101	31913105	Rehabilitation of Audu Bako Way		303,412,718	-	30,000,000
23020114	01101	31913105	Rehabilitation of Isa Dutse Road		18,903,995	-	5,000,000
23020114	01101	31911200	Provision of car park surface dressing and drainage at the Armed Forces Specialist Hospital (Former Gamji Hospital) Ashton Road		13,523,547	-	10,000,000
23020114	01101	31913803	Construction of Audu Bako Secretariat Road Network		27,809,489	-	5,000,000
23020114	01101	31920801	Construction Multi Cells Box Culvert Along Ruwan Tabo - F/Wambai Rd		14,898,610	-	14,898,610

23020114	01101	31933204	Construction of 2No. Box Culverts along Yalwa - Kazaurawa road in Rano Local Government.		70,715,757	-	20,000,000
23020114	01101	31934401	Darki-Achika-Yallawa in Wudil Local Government		154,695,710		150,000,000
23020114	01101	31923906	Construction of Janguza - Durum - Kabo - Karaye Road				80,000,000
23020114	01101	31923906	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road		100,000,000	-	50,000,000
23020114	01101	31923906	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road		10,000,000	-	50,000,000
23020114	01101	31923906	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road		50,000,000	-	50,000,000
23020115	01101	31923907	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road		40,000,000	-	40,000,000
23020116	01101	31923908	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road		50,000,000	-	50,000,000
23020117	01101	31923909	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road		100,000,000	-	50,000,000
23020118	01101	31923910	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road		199,130,109	125,915,560.24	50,000,000
23020114	01101	31922008	Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA				50,000,000
23020114	01101	31921905	Rehabilitation of Kutama Road in Gwarzo LGA				25,000,000
23020114	01101	31921902	Rehabilitation of Lakwaya Road in Gwarzo LGA				10,000,000
23020114	01101	31912810	Construction of Madobi - Rikadawa In Madobi LGA				10,000,000
23020114	01101	31933402	Construction of Road from Fulatan-Zarewa-Sundu-Ruwan Bago-Gwangwan-Falgore in Rogo LGA				10,000,000
23020114	01101	31911207	Construction of Road From Janbulo-Gawon Ali at Rijiyar Lemo in Fagge LGA				10,000,000
23020114	01101	31911210	Construction of Road From Yanmata Tasha-Total in Fagge LGA				10,000,000
23020114	01101	31911206	Construction of Women Centre at Kwachiri in Fagge LGA				10,000,000
23020114	01101	31933204	Construction of Road From Rano Dawaki – Cakwaya in Rano LGA				10,000,000
23020114	01101	31933204	Construction of Road From Rurum Junction-Lufur in Rano LGA				10,000,000
23020114	01101	31931606	Construction of Road From Kademi-Yansoro- at Kademi in Gaya LGA				10,000,000
23020114	01101	31932309	Road Construction from Tarai-Kahu in Kibiya LGA				10,000,000
23020114	01101	31932301	Construction of Half Bridge at Durba in Kibiya LGA				10,000,000

23020114	01101	31932202	Construction of Bridge at Toranke Along Kadare-Unguwar Jaji in Karaye LGA				10,000,000
23020114	01101	31932209	Construction of Road From Yola-Maa-Mai alkama in Karaye LGA				10,000,000
23020114	01101	31933204	Construction of Road From Kwanar Rano-Barkum-Kumurya-Sanda-Kwanar Garko in Bunkure and Garko LGAs				10,000,000
23020114	01101	31930602	Construction of Road From Bunkure-Sabon Fegi-Gwamma-Bono-Gwaneri-Barkum in Bunkure LGA				10,000,000
23020114	01101	31933703	Construction of Fagewa-Birnin Bako Road in Takai LG				10,000,000
23020114	01101	31911808	Construction of Road network and Lightening at Mai martaba Avenue, Kabuga Janbulo in Gwale Local Government				20,000,000
23020114	01101	31923910	Construction of Sarauniyya Township and Lightening in D/Tofa LGA				27,000,000
23020114	01101	31921003	Construction of Dawanau Market Road and Lightening in D/Tofa LGA				10,000,000
23020114	01101	31921902	Construction of Road From Gwarzo-Rafawa-Dogami in Gwarzo LGA				80,000,000
23020114	01101	31921902	Construction of Road From K/Kwami-Kwami in Gwarzo LGA				50,000,000
23020114	01101	31912508	Construction of Danladi Nasidi Ring Road and Lightening in Kumbotso LGA				20,000,000
23020114	01101	31930109	Construction of Torenke-Biyamusu Road				150,000,000
23020114	01101	31931603	Construction of Gaya-Balare Road				240,000,000
23020114	01101	31930109	Construction of Torenke-Tashar Taya Road in Ajingi				100,000,000
23020114	01101	31910915	Construction of Zogarawa-Gogyel Road in Dawakin Kudu				100,000,000
23020114	01101	31911703	Construction of Rijiyar Gwangwan-Tanagar-Jogana Road				150,000,000
23020114	01101	31932415	Construction of Kwanar Zuwo-Zuwo Road				100,000,000
23020114	01101	31934410	Construction of Road from Zonal Education Wudil –Dagumawa-Makanwaci-Magarya-Garko				100,000,000
23020114	01101	31911309	Construction of Road from Zakirai Town-Jijitar-Karmami-Gidan Tsamiya-Gezawa				20,000,000
23020114	01101	31911310	Construction of Road from Zugachi-Santsi-Wasarde-Joda in Gabasawa LG				20,000,000

23020114	01101	31912107	Construction of Road from Hauran Wanki-Massallacin Juma'a Sharada-AA Rano- Sharada Market in KMC LG				50,000,000
23020114	01101	31912112	Construction of Road from Kwanar yan Lemon tsami-Yan'awaki-Gidan Maria Sunusi-Abbatour in Kano Municipal LG				30,000,000
23020114	01101	31922908	Construction of Road from Gawon Bature-Tailafiya-Dukawa-Gwanda-Marini in Makoda and Danbatta LGAs				100,000,000
23020114	01101	31922905	Construction of Road from Koguna- Makoda in Makoda LG				100,000,000
23020114	01101	31933611 / 31931402	Construction of Road from Dareji-Garun Ali-Sumaila in Garko LG				110,000,000
23020114	01101	31923910	Continuation of the construction of road from Dawakin Dakata-Zango-Rangaza- Bela				10,000,000
23020114	01101	31923910	Construction of road from Tofa-Gajida-Yanshadow in Tofa LG				10,000,000
23020114	01101	31911808	Construction of Road from K/waika-Unguwar Dabai				25,000,000
23020114	01101	31911803	Construction of Road from Tunga-Byepass				20,000,000
23020114	01101	31933706	Construction of Drainage from Kachako Unguwar Tsamiya-Kachako Main Drainage				10,000,000
23020114	01101	31921001	Construction of road from D/Tofa-Kiyawa in D/Tofa LGA				10,000,000
23020114	01101	31921001	Construction of road from Kaleku-Gwamai in D/Tofa LGA				10,000,000
23020114	01101	31912502	Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge		179,354,094	-	150,000,000
23020114	01101	31911204	Construction of Fly over along Murtala Mohammed Way		1,438,336,559	388,613,012.82	100,000,000
23020114	01101	31933700	Control of Erosion menace along Takai - Falali Road		5,424,334	-	18,593,141
23020114	01101	31933700	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road		9,144,885	-	20,098,031
23020114	01101	31911085	Kwarin Gogau - Jakara Chanalization Road Wuju-Wuju		239,493,667	-	30,000,000
23020114	01101	31932202	Karaye - Rogo - Makarfi Road		282,161,161	131,744,025.81	50,000,000
23020114	01101	31921902	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA		140,199,085	-	100,199,085

23020114	01101	31911810	Construction of Gadon Kaya Under Pass Way & Yahaya Gusau Road		218,831,712	66,953,385.11	100,000,000
23020114	01101	31913102	Construction of K/Jaba - R/Kebe Road		23,065,038	-	100,000,000
23020114	01101	31912810	Ningawa - Shiyar Road In Madobi L G		15,000,000	-	15,000,000
23020114	01101	31912510	Dualisation Sharada Junction - Panshekara Road		75,341,142	291,025,115.63	100,000,000
23020114	01101	31921902	Construction of Gwarzo - Tsaure - Tsanyawa Road		150,000,000	-	50,000,000
23020114	01101	31912705 / 31933611	Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road		245,058,082	392,687,372.56	100,000,000
23020114	01101	31922001	Reconstruction of Kanyi-Kabo-Dubagau Road		200,000,000	99,964,595.72	130,000,000
23020114	01101	31921001	Construction Dungurawa - Dawakin Tofa Road			75,000,000.00	150,000,000
23020114	01101	31921005	Reconstruction Kwanar Zaura- Ganduje Road		112,310,329	107,266,617.28	372,306,245
23020114	01101	31911208	Erosion Control At Nigerian Airforce Base		132,956,697	-	32,956,697
23020114	01101	31910703	Construction of Reinforced Concrete Drainage at Adakawa - Yantandu - Limanchi - Karofin Gangamau - Kabuwaya - Zaitawa - Bakin Zuwo - Yan Mota		48,195,068	-	28,195,068
23020114	01101	31912110	Construction R.C. Drain with interlocking tiles at Kabara Qtrs.		97,518,362	-	50,029,442
23020114	01101	31910708	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River		10,000,000	-	34,893,209
23020114	01101	31910703	Construction R.C. Drain with interlocking tiles at Yan Awaki and environment		5,000,000	-	27,764,845
23020114	01101	31933205	Rehabilitation of Rano - Rurum - Tiga Road		79,402,396	72,908,000.47	79,402,396
23020114	01101	31923908	Construction of Tashar Bala - Fanshatar - Gangare - Road		128,242,370	-	150,000,000
23020114	01101	31913805	Construction of Under Pass At Dangi Roundabout		500,000,000	1,063,419,169.41	75,000,000
23020114	01101	31913804	Construction of Flyover At Dangi Roundabout		500,000,000	442,433,625.63	75,000,000
23020114	01101	31912504	Construction of Road From Tukuntawa - S/Gandu - Dan Maliki - Kumbotso LGA		49,279,344	141,309,632.24	100,000,000
	01101	31911704	Construction of Road From Hadejia Road - Zainawa Road		190,659,000	165,411,816.43	50,000,000
23020114	01101	31920808	Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road		170,000,000	-	50,000,000
23030113	01101	31911808	Rehabilitation of Road Network Vlc Estate Along Gwarzo Road		205,218,573	-	70,000,000
23020114	01101	31911808	Construction of Road From Dandolo Grave Yard - Custom Training School K/Kabuga - K/ Waika road Dala LGA			-	5,000,000
23050101	01101	31912501	Supply of Soil Laboratory Equipmtent		-		5,000,000
23020114	01101	31930608	Construction of Box Culvert At Kulluwa Town		100,572,109	-	50,000,000

23020114	01101	31913808	Flood Control At CBN quaters / Kundila / Zaria Road		90,771,091	-	20,000,000
	01101	31913105	Repairs/Expansion of Giginyu - Kawo - Eastern Bypass Road		100,000,000	-	50,000,000
23020114	01101	31930108	Construction of Kunkurawa - Yankunu Road		50,000,000		100,000,000
23020114	01101	31934401	Construction of Darki Market - Darki Town - Achika Road		244,695,710	165,158,467.82	109,537,242
23020114	01101	31932306	Construction of Road From Kibiya - Garko Bypass		15,000,000	-	
23020114	01101	31932300	Construction of Road From Dinyar Katakau - Fantarai		15,000,000	-	
23030113	01101	31913105	Rehabilitation of Ahmadu Bello Way		95,000,000	-	120,000,000
23030113	01101	31914202	Construction of Jaba - Gayawa		101,949,213	-	120,000,000
23020114	01101	31921005	Construction of Ganduje Road Network		113,284,195	163,284,195.26	120,000,000
23020114	01101	31930409	Reconstruction of Kwanar Mallam Tukur - Kuki in Bebeji LG		102,661,964	-	70,000,000
23020114	01101	31934405	Reconstruction of Wudil - Indabo - Makadi - Garko Road		30,000,000	-	
23020114	01101	31934400	Lungu Kal Kal Rc Drainage Within Wudil LGA		122,565,737	122,565,736.50	35,679,948
23020114	01101	31934406	Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road				5,000,000
23020114	01101	31913102	Reconstruction Yusufu Yawale Street Gama Nassarawa LGA				5,000,000
23020114	01101	31913102	Construction of RC Drainage At Gama Nassarawa LGA		15,000,000	-	50,000,000
23020114	01101	31913101	Reconstruction of Batawa Road, off Hadejia Road		184,734,824	-	100,000,000
23020114	01101	31911200	Construction of Civic Centre - Ajasa Link road		184,479,589	27,671,938.28	100,000,000
23020114	01101	31913802	Construction of RC Drainage at T/Fulani at Darmanawa Tarauni LGA		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	-	90,768,201
23020114	01101	31933204	Construction of 5KM Dual carriege road in Rano LGA		50,000,000	-	100,000,000
23020114	01101	31932306	Construction of 5KM Dual carriege road in Kibiya LGA		50,000,000	-	50,000,000
23020114	01101	31930602	Construction of 5KM Dual carriege road in Bunkure LGA		50,000,000	-	50,000,000
23020114	01101	31922908	Construction of 5KM Dual carriege road in Makoda LGA		40,000,000	-	50,000,000
23020114	01101	31911803	Construction of Ado Bayero Road network at Dorayi Babba in Gwale LGA		50,000,000	-	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	59,508,803.73	50,000,000
23020114	01101	31933700	Construction of Fajewa - Birnin Bako Road in Takai LGA		20,000,000	-	
23020114	01101	31933700	Construction Durbunde - Diribo - Karfi Road		20,000,000	-	20,098,031
23020114	01101	31912110	Construction of Drainages at Sagagi Qtrs		5,000,000	-	10,000,000
23020114	01101	31930205	Construction of Panda - Albasu - Tsangaya - Gagarama Road		5,000,000	-	
23020114	01101	31913810	Construction of Road at Hotoro Tsamiyar Mashaya - Filin Kashu - Unguwa uku Motor Park		60,000,000	-	50,000,000
23020114	01101	31913801	Construction of Raod at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala		15,000,000	-	15,000,000
23020114	01101	31913803	Comstrution of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA		15,000,000	-	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	-	20,000,000
23020114	01101	31914205	Construction of Road From Panisau - Tsamiya - Kunya - Ibrahim Khalil Road in Ungogo		10,000,000	-	10,000,000
23020114	01101	31914201	Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo		10,000,000	-	50,000,000
23020114	01101	31932308	Construction of road from Kibiya - Bacha - Nariya - Barkun Road in Kibiya LGA		10,000,000	-	5,000,000
23020114	01101	31912508	Completion of Road Network at Ibrahim Kunya Housing Estate		10,000,000	-	10,000,000
23020114	01101	31911302	Construction of road from Zakirai - Gumawa - Kawo - Garun Danga - Yumbu		10,000,000	-	50,000,000
23020114	01101	31911200	Construction of Ado Bayero Link		5,000,000	-	50,000,000
23020114	01101	31911200	Construction of Odutola Road		5,000,000	30,299,210.81	50,000,000
23020114	01101	31920803	Construction of Danbatta Digol Road		5,000,000	-	5,000,000
23020114	01101	31913106	Construction of Road at Kekuwa street by Hotoro		10,000,000	-	10,000,000
23020114	01101	31930608	Construction of road from kulluwa - tudun gora - Barnawa sabuwa in Bunkure LGA		5,000,000	-	5,000,000
23020114	01101	31931403 / 31933204	Construction of Road from Garko - Barkum - Kumurya - Rano Road		50,000,000	-	10,000,000
23020114	01101	31912102	Construction of road from Hasiya Bayero - Gwangwazo - Dan Agundi at Municipal		5,000,000	-	10,000,000

23020114	01101	31933204	Construction of Chiromawa - Barnawa - Rano		5,000,000	-	10,000,000
23020114	01101	31913807	Construction of Kauyen Alu in Tarauni LGA		5,000,000	-	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	-	30,000,000
23020114	01101	31912103	Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya road				500,000,000
23020114	01101	31912103	Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.				78,095,477
23020114	01101	31912103	Completion of Bichi Township Road linking Kofar Sidi Ahmad - Kofar Dan'iya Aminu and Kfar Wambai in Bichi town				81,596,826
23020114	01101	31912103	Construction of Zaria Road - Karka Sara link road				100,000,000
23020114	01101	31912103	Completion of Kwarin akuya - Dan rimi - Sabon Birni - Kurnar Asabe road				200,000,000
23020114	01101	31912103	Completion of 5Km Roads Project at Warawa				150,000,000
23020114	01101	31912103	Completion of 5Km roads Project at Ungogo				150,000,000
23020114	01101	31912103	Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA				100,000,000
23020114	01101	31912103	Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA				100,000,000
23020114	01101	31912103	Construction of tudun Maliki - gidan Alasure - Gidan Leda				100,000,000
23020114	01101	31912103	Construction of Renforced conceret open darinage at Panshekara Underpass				100,000,000
23020114	01101	31912103	Construction of Murtala Mohd Hospital Specialist Flyover / Turnel				750,000,000
23020114	01101	31912103	Completion of Karaye 5KM Tarred road				40,000,000
			SUB-ORGANISATION: 023400100108	-	-	-	4,692,739,245
			MECHANICAL/ELECTRICAL				
23030125	01101	31912107	COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE				1,350,000
23030125	01101	31912107	REHABILITATION OF UNIVERSAL MILLING MACHINE				875,000
23030125	01101	31912107	REHABILITATION OF PORTABLE DRILLING MACHINE				650,720
23030125	01101	31912107	REHABILITATION 2NO (3-PHASE) ARC WELDING MACHINE				470,000
23030125	01101	31912107	REHABILITATION OF A POWER SAW				265,000
23030125	01101	31912107	REHABILITATION OF A DOUBLE ACTING HIGH PRESSURE STORAGE TYPE COMPRESSOR				495,300

23030125	01101	31912107	ROUTING MAINTENANCE OF 4NO SKY WORKERS				3,150,725
23030125	01101	31912111	MINOR OVERHAULING OF THE EXISTING PERKINS 350KVA (BASIC) AT GIDAN MURTALA SECTARIAT				2,750,000
23030125	01101	31913808	MAJOR OVERHAULING OF THE EXISTING 350KVA POWER GEN SET AT CABINET OFFICE				5,000,000
23030125	01101	31913808	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT KANO STATE HOUSE OF ASSEMBLY				5,000,000
23030125	01101	31913808	REPLCEMENT OF THE EXISTING 200KVA POWER GEN SET AT Civil Service Commision				11,164,500
23030125	01101	31913808	MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA GOVERNMENT HOUSE				3,500,000
23030125	01101	31912107	MINOR OVERHAULING OF THE EXISTING CAT 310KVA GOVERNOR'S LODGE ASOKORO, ABUJA				4,750,000
23030125	01101	31911200	CAT 288KVA DEPUTY GOVERNOR'S OFFICE				1,200,000
23030125	01101	31913808	MAJOR AND MINOR OVERHAULING OF THE EXISTING 350KVA AND 200KVA GEN SETS AT Ministry of Works & Intrastructure HEAD QUARTER				13,500,000
23030125	01101	31913105	PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY				3,500,000
32010302	01101	31912107	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES				1,200,000
32010302	01101	31912107	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES				750,000
32010302	01101	31912107	REHABILITATION OF BORING MACHINE AND TOOLS				830,000
32010302	01101	31912107	REHABILITATION OF BENCH TYPE DRILLING MACHINES				950,000
32010302	01101	31912107	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES				1,350,000
23020125	01101	31930405	INDEPENDENT POWER PLANT PROJECT AT TIGA				1,160,387,000
23020125	01101	31932202	INDEPENDENT POWER PLANT PROJECT AT CHALLAWA GORGE DAM IN KARAYE				730,000,000
32010207	01101	31912510	POWER EVACUATION (IPP) & CONSULANCY SERVICES				467,036,000
23020125	01101		CONSULTANCY (KANO STATE INDEPENDENT POWER PROJECT				130,000,000
23020125	01101	31912509	SUPPLY & INSTALLATION OF TRANSFORMER & COMPLETEUNDERGROUND ELECTRICAL NETWORKING WITH COMPACT SYSTEM				773,842,000
23020125	01101	31912507	SUPPLY & INSTALLATION OF TRANSFORMER & COMPLETE HL/LT ELECTRICAL PARTIAL OVERHEAD NETWORKING AT Sheik Nasiru Kabara City				1,090,493,000

23020125	01101	31921011	SEMI UNDER GROUND HOUSE SERVICING ELECTRIFICATION OF SHAIKH JA'AFAR MAHMUD ADAM HOUSING ESTATE				85,280,000
23020103	01101	31912509	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK ISYAKU RABI'U CITY				20,000,000
23020103	01101	31912507	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY				20,000,000
23020103	01101	31921011	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE				100,000,000
23020103	01101	31912508	PROVISION OF 100KVA NEW GEN. SET AND UPGRADING OF MECHANICAL / ELECTRICAL INSTALLION AT GUEST HOUSE OF HON. MEMBER OF THE STATE ASSEMBLY				23,000,000
23020118	01102	31912104	INSTALLATION OF STREET LIGHT FROM JAKARA - KWANAR GODA - YAN MOTA - BAKIN ZUWO FARIN GIDA				30,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR

MDA		KANO STATE METROPOLITANT AGENCY			ADMINISTRATIVE CODE		023413000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED	
			EXPENDITURE					
2			OVERHEAD COST				30,000,000	
21			CAPITAL EXPENDITURE				5,564,716,961	
							5,594,716,961	
2202			GOODS AND SERVICES (OVERHEAD)				30,000,000	
220201			Transport & Travelling - General				7,000,000	
22020101	01101	31913808	Local Travel & Transport: Training				1,000,000	
22020102	01101	31913808	Local Travel & Transport: Others					
22020103	01101	31913808	International Travel & Transport: Training				5,000,000	
22020104	01101	31913808	International Travel & Transport: Others				1,000,000	
220202			Utilities General				4,500,000	
22020201	01101	31913808	Electricity Charges					
22020202	01101	31913808	Telephone charges				1,000,000	
22020203	01101	31913808	Internet Access Charges				1,000,000	
22020204	01101	31913808	Satellites Broadcasting Access Charges				500,000	
22020205	01101	31913808	Water Rates & Charges					
22020206	01101	31913808	Sewage Charges				1,500,000	
22020209	01101	31913808	Other Utility Charges				500,000	
220203			Materials And Supplies - General				5,000,000	
22020301	01101	31913808	Office Materials/ Computer Consumables				2,000,000	
22020305	01101	31913808	Printing Of Non Security Documents					
22020306	01101	31913808	Printing Of Security Documents					
22020307	01101	31913808	Drugs/Medical Supplies				1,000,000	
22020308	01101	31913808	Field & Camping Materials Supplies				1,500,000	
22020309	01101	31913808	Uniforms & Other Clothing					
22020311	01101	31913808	Food Stuff / Catering Materials Supplies					
22020312	01101	31913808	Sanitary Materials				500,000	
220204			Maintenance Services - General				4,000,000	
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment				2,500,000	
22020402	01101	31913808	Maintenance Of Office Furniture					
22020403	01101	31913808	Maintenance Of Office Building / Residential Quarters					
22020404	01101	31913808	Maintenance Of Office / IT Equipments				1,000,000	
22020405	01101	31913808	Maintenance Of Plants/Generators					

22020406	01101	31913808	Other Maintenance Services				500,000
22020417	01101	31913808	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL				3,000,000
22020501	01101	31913808	Local Training				1,000,000
22020502	01101	31913808	International Training				2,000,000
220206			Other Services - General				500,000
22020601	01101	31913808	Security Services				
22020605	01101	31913808	Cleaning and Fumigation Services				500,000
22020602	01101	31913808	Office Rent				
220207			Consulting and Professional Services - General				1,000,000
22020701	01101	31913808	Financial Consulting				
22020702	01101	31913808	Information Technology Consulting				1,000,000
22020704	01101	31913808	Engineering Services				
22020705	01101	31913808	Architectural Services				
220208			Fuel and Lubricant - General				1,500,000
22020801	01101	31913808	Motor Vehicle Fuel cost				1,500,000
22020803	01101	31913808	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses - General				3,500,000
22021001	01101	31913808	Refreshment and Meals				1,000,000
22021002	01101	31913808	Honorarium and Sitting Allowance Payments				500,000
22021003	01101	31913808	Publicity and Advertisements				1,000,000
22021006	01101	31913808	Postage and Courier Services				
22021009	01101	31913808	Sporting Activities				
22021011	01101	31913808	Others				1,000,000

CAPITAL EXPENDITURE

							5,564,716,961
23010119	01101	31912110	UPGRADE OF THE EXISTING P100 WITH P135 AT GIDAN SHATIMA				8,734,500
23010119	01101	31913105	UPGRADE OF THE EXISTING P100 WITH P135 AT ABDULLAHI BAYERO WAY				8,734,500
23010119	01101		REPLACEMENT OF THE EXISTING P350 AT STATE ROAD (GIDAN RADIO 2) WITH A NEW ONE				18,630,000
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 GEN SET AT GOVT. HOUSE ROUND ABOUT WITH NEW P135				8,734,500
23010119	01101	31913105	REPLCEMENT OF THE EXISTING P150 AT AHMADU BELLO WAY (STATE LIBRARY) WITH NEW P150				9,531,000
23030125	01101	31913105	MINOR REPAIR OF THE EXISTING P100 GEN SET AT RACE COURSE ROAD				333,100

23010119	01101	31913111	REPLACEMENT OF THE EXISTING P200 GEN SET AT CFAO BY M/M WAY WITH NEW ONE				11,947,500
23030125	01101	31913111	MINOR REPAIR OF THE EXISTING P100 GEN SET AT CLUB ROAD				333,100
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P150 AT KATSINA ROAD (BABAN GWARI) WITH NEW ONE				7,020,000
23030125	01101	31912106	MINOR REPAIR OF THE EXISTING P150 GEN SET AT TAL'UDU ROUND ABOUT				383,100
23010119	01101	31911808	'REPLACEMENT OF THE EXISTING P100 AT BUK ROAD (KOFAR KABUGA) WITH NEW ONE				7,020,000
23030125	01101	31913805	MINOR REPAIR OF THE EXISTING P150 GEN SET AT ZOO ROAD (TRADE FAIR)				383,100
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 AT SOKOTO ROAD WITH NEW ONE				7,020,000
23030125	01101	31913806	MINOR REPAIR OF THE EXISTING P200 GEN SET AT NNPC MEGA (R/ABOUT)				2,181,900
23030125	01101	31912509	MINOR REPAIR OF THE EXISTING P200 GEN SET AT ZARIA ROAD (FLY-OVER)				2,181,900
23030125	01101	31913808	MINOR REPAIR OF THE EXISTING P100 GEN SET AT MAGAJIN RUMFA/TARAUNI				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				7,020,000
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P150 AT FRANCE ROAD WITH NEW ONE				9,531,000
23030125	01101	31913803	MINOR REPAIRS OF THE EXISTING P100 AT SHEHU KAZAURE ROAD				333,100
23010119	01101	31912511	REPLACEMENT OF THE EXISTING P100 AT DANTATA & SAWOE WITH NEW ONE				7,020,000
23010119	01101	31910709	REPLACEMENT OF THE EXISTING P250 AT KOFAR MAZUGAL WITH NEW ONE				15,592,500
23030125	01101	31912509	MINOR REPAIRS OF THE EXISTING P200 AT SA'ADATU RIMI				2,181,900
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P100 AT CIVIC CENTER WITH NEW ONE				7,020,000
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 AT CENTER FOR EXCELLENCE WITH NEW ONE				7,020,000
23030125	01101	31911208	MINOR REPAIRS OF THE EXISTING P100 AT IGBO ROAD				333,100

23030125	01101	31913810	MINOR REPAIRS OF THE EXISTING P100 AT UNGUWA UKU				333,100
23010119	01101	31910701	REPLACEMENT OF THE EXISTING P100 AT KWANAR GABARI WITH NEW ONE				7,020,000
23010119	01101	31911808	REPLACEMENT OF THE EXISTING P100 AT KABUGA-KOFAR RUWA ROAD OPP. CUSTOM. WITH NEW ONE				7,020,000
23030125	01101	31914206	MINOR REPAIRS OF THE EXISTING P100 AT AIRPORT ROAD (NDLEA)				333,100
23010119	01101	31911802	REPLACEMENT OF THE EXISTING P100 AT KWANAR DISO/GWALE WITH P200				11,947,500
23010119	01101	31913104	REPLACEMENT OF THE EXISTING P100 AT YANKAJI/GWAGWARWA WITH NEW ONE				7,020,000
23010119	01101	31913804	REPLACEMENT OF THE EXISTING P100 AT ZARIA ROAD (7UP) WITH NEW ONE				7,020,000
23010119	01101	31913804	REPLACEMENT OF THE EXISTING P100 AT ZARIA ROAD BY GIDAN GLASS WITH NEW ONE				7,020,000
23010119	01101	31913110	REPLACEMENT OF THE EXISTING P100 AT TUDUN MURTALA FRIDAY MOSQUE WITH NEW ONE				7,020,000
23030125	01101	31913801	MAJOR OVERHAUL OF THE EXISTING P100 AT ZARIA ROAD BY DANGI/IYAKA ROAD				551,355
23030125	01101	31910703	MAJOR OVERHAUL OF THE EXISTING P100 AT KWANAR DALA				551,355
23010119	01101	31912505	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT TUKUNTAWA/SANI KABARA HOUSE				7,020,000
23010119	01101	31913102	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT INDEPENDENCE ROAD (ELDORDO)				7,020,000
23010119	01101	31912107	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SHARADA BATA/NANA PETROLEUM				7,020,000
23010119	01101	31912502	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SHAIK JA'AFAR ROAD				7,020,000
23010119	01101	31913105	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SULAIMAN CRESCENT				7,020,000
23010119	01101	31911802	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW P200 AT KWANAR DISO 2				11,947,500
23030125	01101	31911808	MAJOR OVERHAUL OF THE EXISTING P100 AT GWARZO ROAD (RIJIYAR ZAKI POLICE STATION)				551,355
23010119	01101	31912103	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT HADEJIA ROAD (BUHARI SHOPPING COMPLEX)				7,020,000

23010119	01101	31913104	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT GWAGWARWA (RAHAMA BREAD)				7,020,000
23030125	01101	31911200	MAJOR OVERHAUL OF THE EXISTING P100 AT BANK ROAD (KSIRS)				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
23010119	01101	31911704	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT HADEJIA ROAD (SIR SUNUSI HOSP.)				7,020,000
23030125	01101	31912105	MAJOR OVERHAUL OF THE EXISTING P100 AT SABUWAR KOFA (SAS)				551,355
23030125	01101	31912105	MAJOR OVERHAUL OF THE EXISTING P100 AT KURMAWA				551,355
	01101	31912502	MINOR REPAIRS OF THE EXISTING P100 AT CHIRANCHI/SHAIK JA'AFAR ROAD				333,100
23010119	01101	31913103	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SASIF MOSQUE GWAGWARWA				7,020,000
23010119	01101	31912107	REPLACEMENT OF THE EXISTING P200 GEN SET WITH NEW ONE AT FILIN NAMA				11,947,500
23030125	01101	31912111	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT YAKASAI				551,355
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT KATSINA ROAD (AKIJA HOTEL)				7,020,000
23030125	01101	31910712	MINOR REPAIRS OF THE EXISTING P135 AT KUKA BULUKIYA				333,100
23030125	01101	31913101	MINOR REPAIRS OF THE EXISTING P100 AT HADEJIA ROAD (BENIE INT. SCH.)				333,100
23010119	01101	31913111	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT TUDUN WADA (FRIDAY MOSQUE)				7,020,000
23030125	01101	31913801	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT DARMANAWA/KARKASARA (R/ABOUT)				551,355
23030125	01101	31912107	MINOR REPAIRS OF THE EXISTING P100 AT SHARADA (MOW JUNCTION)				333,100
23030125	01101	31913105	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT GIGINYU (FRIDAY MOSQUE)				551,355
23030125	01101	31913108	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT SAUNA KAWAJI				551,355
23010119	01101	31912511	REPLACEMENT OF THE EXISTING P100 GEN SET AT ZARIA ROAD (KWANKWASIYYA CITY)				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
23010119	01101	31914205	REPLACEMENT OF THE EXISTING P100 GEN SET ASHTON ROAD (AIRPORT JUNCTION) WITH NEW ONE				7,020,000
23010119	01101	31912113	REPLACEMENT OF THE EXISTING P100 GEN SET IBB WAY (K/WAMBAL JUNCTION) WITH NEW ONE				7,020,000
23030125	01101	31913101	MINOR OVERHAULING OF THE EXISTING P100 AT MILLER ROAD				333,100
23010119	01101	31921003	REPLACEMENT OF THE EXISTING P100 GEN SET AT DAWANAU WITH NEW ONE				7,020,000
23010119	01101	31913806	REPLACEMENT OF THE EXISTING P100 GEN SET AT NNPC DEPOT WITH NEW ONE				7,020,000
23010119	01101	31913109	REPLACEMENT OF THE EXISTING P100 GEN SET AT KWANA HUDU WITH NEW ONE				7,020,000
23010119	01101	31911801	PURCHASE OF NEW P100 GEN SET AT AISAMI				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
23010119	01101	31912504	REPLACEMENT OF THE EXISTING P100 GEN SET AT SHEKA MAKARANTA WITH NEW ONE				7,020,000
23010119	01101	31913105	REPLACEMENT OF THE EXISTING P100 GEN SET AT GIGINYU (KANO MODERN SCHOOL)				7,020,000
23030125	01101	31913101	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT YANKABA (YUSUF MAITAMA STREET)				333,100
23010119	01101	31913803	REPLACEMENT OF THE EXISTING P100 GEN SET AT GUDA ABDULLAHI ROAD (FARM CENTER) WITH NEW ONE				7,020,000
23030125	01101	31911200	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT NIGER STREET BY GIDAN GOLDIE				551,355
23010119	01101	31911808	REPLACEMENT OF THE EXISTING P100 GEN SET AT KOFAR KABUGA (MOBIL F/STATION) WITH NEW ONE				7,020,000
23030125	01101	31911200	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT POST OFFICE (MIN. OF COMMERCE)				551,355
23030125	01101	31910704	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT AMINU KANO WAY (YAN TAYA)				333,100
23030125	01101	31912508	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT MARIRI IDP CAMP				551,355
23030125	01101	31912107	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT KWANAR GANDUJE				551,355

23030125	01101	31913805	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT COURT ROAD BY NEW ROAD				333,100
23030125	01101	31913806	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT CBN QUARTERS				333,100
23010119	01101	31913104	REPLACEMENT OF THE EXISTING P100 GEN SET AT GWAGWARWA POLICE STATION WITH NEW ONE				7,020,000
22020704	01101	31911806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BUK ROAD				2,444,000
22020704	01101	31912502	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHAIK JAAFAR ROAD (KOFAR FAMFO TO MADOBI UNDERPASS)				1,240,000
22020704	01101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHARADA ROAD (DAN-AGUNDI TO KWANAR GANDUJE)				1,329,100
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG STATE ROAD				243,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG WUDIL ROAD				421,200
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG LODGE ROAD				111,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AMADU BELLO WAY				504,000
22020704	01101	31913808/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AUDU BAKO WAY				273,000
22020704	01101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BOMPAI ROAD				123,000
22020704	01101	31912111/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IBRAHIM TAIWO ROAD				2,343,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CIVIC CENTER ROAD				616,300
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG HOSPITAL ROAD				692,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG RACE COURSE ROAD				195,000
22020704	01101	31913101/ 31911704	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG HADEJIA ROAD				1,287,900
22020704	01101	31911200/ 31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MURTALA MUHAMMAD WAY				1,791,000
22020704	01101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR MAZUGAL - GWAMMAJA ROAD				8,916,200

22020704	01101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR RUWA TO GWAMMAJA ROAD				4,797,600
22020704	01101	31910706/ 31911810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AMINU KANO WAY				1,468,600
23030123	01101	31911808/ 31910706	REHABILITATION OF STREET LIGHT INSTALLATION ALONG KABUGA - KOFAR RUWA ROAD				124,554,166
22020704	01101	31911808/ 31914207	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GWARZO ROAD				1,547,100
22020704	01101	31911808/ 31912110	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABDULLAHI WASAI ROAD				3,895,000
22020704	01101	31912105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG EMIR'S PALACE ROAD				372,000
22020704	01101	31911200/ 31910709	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IBB ROAD				2,109,500
22020704	01101	31911200/ 31914203	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KATSINA ROAD (TRIUMPH R/ABOUT TO MILTARA R/ABOUT)				2,309,200
22020704	01101	31914203/ 31921003	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DAWANAU ROAD (MILTARA R/ABOUT TO DAWANAU GARI)				628,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MAIDUGURI ROAD				7,123,700
22020704	01101	31913101/ 31912506	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG WESTERN AND EASTERN BYPASS				8,972,000
22020704	01101	31913808/ 31910909	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZARIA ROAD				2,948,400
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD				1,330,500
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BUHARI TRIANGLE TO KERD				981,500
22020704	01101	31912102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ATIKU ABUBAKAR ROAD - G/ALBASA				429,300
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NEW HOSPITAL ROAD				502,900
22020704	01101	31913804	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NEW COURT ROAD				1,134,700
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KARKASARA ROAD				2,078,000

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

22020704	01101	31912107/ 31912507	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR GANDUJE - SHEKAR MAIDAKI				526,360
22020704	01101	31911808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR FAMFO TO PRISON				1,152,000
22020704	01101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR TAYA TO KOFAR DAWANAU				145,800
22020704	01101	31912105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SABUWAR KOFA				156,000
22020704	01101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG RIMI ROAD				650,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABDULLAHI BAYERO ROAD				238,950
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG OBASANJO ROAD				129,600
22020704	01101	31913107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TSAMIYAR BOKA				1,561,000
22020704	01101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CBN QUARTERS ROAD				1,223,100
22020704	01101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KIYASHI ROAD				28,350
22020704	01101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHEHU KAZAURE ROAD				113,400
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SOKOTO ROAD				1,261,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FARM CENTER				6,413,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG LUGAD AVENUE				57,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG COMMISSIONER ROAD				376,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DANHAUSA ROAD				75,000
22020704	01101	31910712	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KUKA BULUKIYA AND ENVIRONS				1,546,000
22020704	01101	31910701	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR GABARI AND ENVIRONS				550,000
22020704	01101	31910701	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR DALA AND ENVIRONS				240,000
22020704	01101	31911806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GWALE AND ENVIRONS				231,000

22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BELLO ROAD				2,764,000
22020704	01101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR NASSARAWA FLYOVER				468,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FRANCE ROAD				950,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IGBO ROAD				725,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BAMA ROAD				123,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZUNGERO ROAD				1,629,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ASHTON ROAD				857,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SARKIN YAKI				168,000
22020704	01101	31911200/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FAGGE A & B				737,100
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWARI MARKET				285,000
22020704	01101	31911802	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR NA'ISA				634,000
22020704	01101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KANO PRISON AND ENVIRONS				697,000
22020704	01101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FILIN NAMA				697,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG POST OFFICE ROAD				442,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AHMADIYYA LINE				693,000
22020704	01101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG YANKAJI - ALHERI BREAD				51,000
22020704	01101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALHERI BREAD - PRP				132,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR JABA - KWANA HUDU				680,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALHERI BREAD - SASIF MOSQUE				123,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SASIF - KWANAR JABA				102,000

22020704	01101	31913111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SASIF - KWANAR T/WADA				111,000
22020704	01101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KANO CLUB - KINGS GARDEN				1,998,000
22020704	01101	31913111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TUDUN WADA BRIGADE AND ENVIRONS				996,000
22020704	01101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MILLER ROAD AND ENVIRONS				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
23020123	01101	31910701	INSTALLATION OF NEW STREET LIGHT AT ADAKAWA QUARTERS (2.0KM)				20,000,000
23020123	01101	31910705	INSTALLATION OF NEW STREET LIGHT AT DANDISHE ROAD BY MUHAMMADU BUHARI WAY, GWALE LOCAL GOVERNMENT AREA (3.5KM)				12,861,263
23020123	01101	31912508	INSTALLATION OF NEW STREET LIGHT ALONG MAIDUGURI ROAD IN MARIRI, KUMBOTSO LOCAL GOVERNMENT AREA (2.0KM)				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
23020123	01101	31911200	INSTALLATION OF NEW STREET LIGHT AT TAFAWA BALEWA (1.5KM)				40,239,765
23020123	01101	31913808	INSTALLATION OF NEW STREET LIGHT AT TARAUNI (1.5KM)				39,607,265
23020123	01101	31912508	PROVISION OF NEW STREET LIGHTS AT FARAWA LAYOUT				91,831,146
23020123	01101	31912113	PROVISION OF NEW STREET LIGHTS AT DUKAWA, KOFAR WAMBAI				12,106,212
23020123	01101	31911803	PROVISION OF NEW STREET LIGHT ALONG GWAZAYE TO GWARZO ROAD (4.2KM)				92,477,653
23020123	01101	31911803	PROVISION OF NEW STREET LIGHT AT JANBULO AND ITS ENVIRONS (10.2KM)				212,700,103
23020103	01101	31911808	CONNECTION OF YUSUF MAITAMA SULE UNIVERSITY, KANO (MAIN CAMPUS) WITH NATIONAL GRID				427,811,358
23020103	01101	31931403	PROVISION OF NEW STREET LIGHT AT GARKO TOWN (2.9KM)				58,967,259

23020103	01101	31912508	PROVISION OF NEW STREET LIGHT AT MARIRI QUARTERS (2KM)				49,962,716
23020103	01101	31921005	PROVISION OF NEW STREET LIGHT AT GANDUJE TOWN (3.92KM)				117,279,897
23020103	01101	31913105	PROVISION OF NEW STREET LIGHT AT BADAWA LAYOUT (4.44KM)				114,638,900
23020103	01101	31912106	PROVISION OF NEW STREET LIGHT AT RIMI ROAD/MURTALA MUHAMMAD HOSPITAL FLYOVER				100,000,000
23020103	01101	31913804	PROVISION OF NEW STREET LIGHT AT ZARIA ROAD/DANGI FLYOVER				165,000,000
23020103	01101	31913803	RETROFITTING OF THE EXISTING HIGH PRESSURE SODIUM LIGHT (HPS) FITTINGS WITH LED ALONG MAJOR ROADS IN THE METROPOLITAN				200,000,000
23020103	01101	31912107	INSTALLATION OF NEW TRAFFIC LIGHT AT SHARADA ROAD BY KWANAR KASUWA				25,000,000
23020103	01101	31911200	INSTALLATION OF NEW TRAFFIC LIGHT AT PLAZA JUNCTION ABDULLAHI WASE BY IBB ROAD				25,000,000
23020103	01101	31913808	INSTALLATION OF NEW TRAFFIC LIGHT AT SOKOTO ROAD BY DAN HAUSA ROAD (FARM CENTRE)				25,000,000
23020103	01101	31911200	COMPLETE REPLACEMENT OF THE EXISTING TRAFFIC LIGHT AT ISYAKU RABIU JUNCTION WITH NEW ONE				25,000,000
23020103	01101	31913103	INSTALLATION OF NEW TRAFFIC LIGHT AT CLUB ROAD BY INDEPENDENCE ROAD				25,000,000
23020103	01101	31910709	INSTALLATION OF NEW TRAFFIC LIGHT AT KOFAR MAZUGAL JUNCTION				25,000,000
23010105	01101	31912107	PROVISION OF 2NO NEW TOYOTA HILUX				46,000,000
23010105	01101	31912107	PURCHASE OF 1NO 10 TONNES CRANE LORRY				47,250,000
32010302	01101	31913105	PROVISION OF NEW PATIENT LIFT AT ABDULLAHI WASAI HOSPITAL				37,500,000
32010302	01101	31912111	FACILITY MANAGEMENT OF 2NO 8 PASSENGERS LIFTS AT GIDAN MURTALA SECRETARIAT COMPLEX				3,875,000
22020803	01101		PLANT/GENERATORS FUEL COST				2,500,000,000
22020704	01101	31910706	ALJAZEERA GWAMMAJA MUSA UAC LINE				850,000
22020704	01101	31912105	KANKAROFI				826,000
22020704	01101	31911807	YAR MAISHINKAFI TO GYARANYA				924,500
22020704	01101	31912504	SHEKA MAKABARTA				952,300
22020704	01101	31912506	LAYIN JIBRIN GODA				1,580,000
22020704	01101	31911803	LOKON MAHAUTA-FILIN CHIRANCHI GABAS				859,000
22020704	01101	31911803	DORAYI CHIRANCHI GABAS				900,000
22020704	01101	31912104	JAKARA KWARIN MABUGA				989,500

22020704	01101	31913104	LAYIN BABBAN GIDA GWAGWARWA				850,000
22020704	01101	31914211	ZANGO LAYIN KALANZIR				1,026,000
22020704	01101	31914203	KADAWA LAYIN GIDAN DAGACI				924,500
22020704	01101	31913810	UNGUWA UKU ISA DAGWAJE STREET				952,300
22020704	01101	31913103	DANLADI GAWUNA				758,000
22020704	01101	31910712	LAYIN MAI BULALA TO CHEDIYAR YAN GURASA				859,000
22020704	01102	31913808	MAINTENANCE GENERAL				150,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 2

MDA KARMA

ADMINISTRATIVE CODE

023402350000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	-	500,000	-	500,000
			PERSONNEL	-	4,647,139	-	4,133,000
			OVERHEAD	-	10,000,000	-	10,000,000
			CAPITAL	-	1,007,000,000	-	1,097,000,000
				-	1,021,647,139	-	1,111,133,000
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		4,647,139		4,133,000
2101	01101	31912102	SALARIES AND WAGES				
210101	01101	31912102	SALARIES AND WAGES		3,074,960		2,866,910
21010101	01101	31912102	Salary		2,047,960		1,841,910
21010102	01101	31912102	Overtime Payments				
21010103	01101	31912102	Consolidated Revenue Fund Charge- Salaries		1,027,000		1,025,000
2102		31912102	Allowances and Social Contributions	-	1,572,179	-	1,266,090
210201		31912102	Allowances		1,447,179		1,141,090
21020103	01101	31912102	Housing / Rent Allowances		250,000		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		250,000
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		
21020114	01101	31912102	Domestic Servant Allowance		32,500		32,500
21020115	01101	31912102	Medical Allowance		127,500		100,000
21020126	01101	31912102	Call Duty Allowance		128,590		128,590
21020127	01101	31912102	Hazard Allowance		128,589		100,000
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			CAPITAL EXPENDITURE		1,007,000,000		1,097,000,000
2301			FIXED ASSETS PURCHASED				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General		1,007,000,000	-	1,097,000,000
23030113	01101	31912102	Rehabilitation / Repairs - Roads		900,000,000		900,000,000
23030113	01101	31912102	Maintenance and Clearance of Drainage		107,000,000		107,000,000
23020101	01101	31912102	Purchase of Roads Maintenance Equipmemt				50,000,000
23020101	01101	31912102	Developmemnt of Ashpalt & Quarry Plant				40,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA			Ministry of Housing & Transport	ADMINISTRATIVE CODE		025612505000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
2			OVERHEAD COST		-	-	30,000,000
21			CAPITAL EXPENDITURE		5,429,600,000	1,139,000,000	4,104,600,000
2202			GOODS AND SERVICES (OVERHEAD)			-	30,000,000
220201			Transport & Travelling - General				7,000,000
22020101	01101	31913808	Local Travel & Transport: Training				1,000,000
22020102	01101	31913808	Local Travel & Transport: Others				
22020103	01101	31913808	International Travel & Transport: Training				5,000,000
22020104	01101	31913808	International Travel & Transport: Others				1,000,000
220202			Utilities General				4,500,000
22020201	01101	31913808	Electricity Charges				
22020202	01101	31913808	Telephone charges				1,000,000
22020203	01101	31913808	Internet Access Charges				1,000,000
22020204	01101	31913808	Satellites Broadcasting Access Charges				500,000
22020205	01101	31913808	Water Rates & Charges				
22020206	01101	31913808	Sewage Charges				1,500,000
22020209	01101	31913808	Other Utility Charges				500,000
220203			Materials And Supplies - General				5,000,000
22020301	01101	31913808	Office Materials/ Computer Consumables				2,000,000
22020305	01101	31913808	Printing Of Non Security Documents				
22020306	01101	31913808	Printing Of Security Documents				
22020307	01101	31913808	Drugs/Medical Supplies				1,000,000
22020308	01101	31913808	Field & Camping Materials Supplies				1,500,000
22020309	01101	31913808	Uniforms & Other Clothing				
22020311	01101	31913808	Food Stuff / Catering Materials Supplies				
22020312	01101	31913808	Sanitary Materials				500,000
220204			Maintenance Services - General				4,000,000
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment				2,500,000
22020402	01101	31913808	Maintenance Of Office Furniture				
22020403	01101	31913808	Maintenance Of Office Building / Residential Quarters				
22020404	01101	31913808	Maintenance Of Office / IT Equipments				1,000,000
22020405	01101	31913808	Maintenance Of Plants/Generators				

22020406	01101	31913808	Other Maintenance Services				500,000
22020417	01101	31913808	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL				3,000,000
22020501	01101	31913808	Local Training				1,000,000
22020502	01101	31913808	International Training				2,000,000
220206			Other Services - General				500,000
22020601	01101	31913808	Security Services				
22020605	01101	31913808	Cleaning and Fumigation Services				500,000
22020602	01101	31913808	Office Rent				
220207			Consulting and Professional Services - General				1,000,000
22020701	01101	31913808	Financial Consulting				
22020702	01101	31913808	Information Technology Consulting				1,000,000
22020704	01101	31913808	Engineering Services				
22020705	01101	31913808	Architectural Services				
220208			Fuel and Lubricant - General				1,500,000
22020801	01101	31913808	Motor Vehicle Fuel cost				1,500,000
22020803	01101	31913808	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses - General				3,500,000
22021001	01101	31913808	Refreshment and Meals				1,000,000
22021002	01101	31913808	Honorarium and Sitting Allowance Payments				500,000
22021003	01101	31913808	Publicity and Advertisements				1,000,000
22021006	01101	31913808	Postage and Courier Services				
22021009	01101	31913808	Sporting Activities				
22021011	01101	31913808	Others				1,000,000

TRANSPORT					5,429,600,000	1,139,000,000	4,104,600,000
				-	5,400,000,000	1,139,000,000.00	4,025,000,000
23020118	09208	31921003	MASS TRANSIT SCHEME - LIGHT RAIL		5,000,000,000	1,105,000,000.00	3,000,000,000
23020118	09208	31921003	BRT				500,000,000
23020118	01101	31913803	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES		375,000,000	34,000,000.00	500,000,000
23050101	01101	31913803	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN		25,000,000		25,000,000

ROAD TRAFFIC

ROAD TRAFFIC (V.I.O)

023400100110

				-	29,600,000	-	79,600,000
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		46,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR			02 ECONOMIC	Administrative Code				023403600000	
SUB ORGANISATION :			KANO STATE HOUSING COOPERATION						
ECONOMI CCODE	FUND CODE	GEO-CODE	Project Name	2018	ACTUAL	2019 APPROVED	2019	ACTUAL	2020 APPROVED
			REVENUE	293,749,980.00		170,300,303.00	166,763,005.00		187,000,000
			PERSONNEL	55,757,182.00		-	32,894,631.00		56,673,000
			OVERHEAD	61,552,649.00		40,000,000.00	23,516,407.57		40,000,000
			CAPITAL	124,598,732.00		820,000,000.00	40,911,303.00		820,000,000
				241,908,563.00		860,000,000.00	97,322,341.57		1,273,289,200
1			REVENUE	393,749,980.00		170,300,303.00	166,763,005.00		187,000,000
12020455	10101	31913108	Other Fees	20,026,343.00		40,300,303.00	20,375,571.00		26,000,000
12020748	10101	31913108	other rent	61,278,151.00		50,000,000.00	59,405,616.00		65,000,000
12020759	10101	31913108	Other Earnings	211,995,486.00		80,000,000.00	86,981,818.00		96,000,000
2			EXPENDITURE						
21			PERSONNEL						
2101	01101	31913108	SALARIES AND WAGES	15,338,974.00		56,672,839.00	32,549,534.00		56,673,000
210101	01101	31913108	SALARIES AND WAGES	15,338,974.00		56,672,839.00	32,549,534.00		29,043,800
21010101	01101	31913108	B/SALARY			30,212,839.00	18,252,410.00		29,043,800
2102			Allowances and Social Contribution	15,338,974.00		26,460,000.00	14,297,124.00		27,629,200
210201			Allowances	15,338,974.00		17,892,000.00	14,297,124.00		19,129,200
21020103	01101	31913108	Housing / Rent Allowances	7,338,322.00		6,100,000.00	6,388,347.00		9,500,000
21020104	01101	31913108	Transport Allowances	4,195,201.00		4,040,000.00	3,650,484.00		5,000,000
21020105	01101	31913108	Meal Subsidy	336,960.00		1,530,000.00	332,280.00		1,900,000
21020106	01101	31913108	Utility Allowance	1,130,977.00		1,020,000.00	912,622.00		1,500,000
21020107	01101	31913108	Responsibility	1,619,936.00			2,512,067.00		
21020108	01101	31913108	Entertainment	30,240.00		1,530,000.00	20,160.00		600,000
210201014	01101	31913108	Domestic Servant Allowance	653,738.00		1,020,000.00	458,764.00		600,000
210201015	01101	31913108	Medical Allowance			2,652,000.00			
210201020	01101	31913108	Shifting Allwance	30,000.00			20,000.00		26,000
21020127	01101	31913108	Hazard Allowance	3,600.00			2,400.00		3,200
210202			Social Contributions	-		8,568,000.00	-		8,500,000.00
21020201	01101	31913108	NHIS Contribution			-			
21020202	01101	31913108	17% Govt Contributory Pension			8,568,000.00			8,500,000
2202			GOOD AND SERVICES (OVERHEAD)			40,000,000			40,000,000
220201			Transport & Travelling General			11,176,000	2,056,000.00		11,176,000
22020101	01101	31913108	Local Travel Transport: Training	2,600,000.00		11,176,000	2,056,000.00		11,176,000

220202			Utilities General		8,000,000	342,661.57	8,000,000
22020201	01101	31913108	Electricity Charges	791,742.00	8,000,000	342,661.57	8,000,000
220203			Materials And Supplies - General		2,000,000	4,678,750.00	2,000,000
22020301		31913108	Office Materials / Computer Consumables	3,939,875.00	2,000,000	4,678,750.00	2,000,000
220204			Maintenance Services - General		9,300,000	6,245,580.00	9,300,000
22020401	01101	31913108	Maintenance Of Motor Vehicle / Transport Equipment	3,017,018.00	4,000,000	1,675,360.00	4,000,000
22020403	01101	31913108	Maintenance of Building / Residential Quarters	4,212,258.00	5,000,000	2,077,120.00	5,000,000
22020405	01101	31913108	Maintenance of Office / IT Equipment				
22020406		31913108	Other Maintenance Service	1,253,852.00	300,000	2,493,100.00	300,000
220205			TRAINING - GENERAL		1,000,000	2,366,000.00	1,000,000
22020501	01101	31913108	Local Training	4,845,563.00	1,000,000	2,366,000.00	1,000,000
220208			Fuel and Lubricant – General		-		-
		31913108	Motor Vehicle Fuel Cost				
22020803	01101	31913108	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses General		8,524,000	7,827,416.00	8,524,000
22021001		31913108	Refreshment and Meals	2,380,500.00	300,000	1,295,500.00	300,000
22021008	01101	31913108	Subscription to Professional Bodies	2,592,000.00	700,000	2,640,000.00	700,000
22021011	01101	31913108	Others	5,977,809.00	7,524,000	3,891,916.00	7,524,000
23			CAPITAL PROJECT	-	820,000,000.00	-	820,000,000
23020118	01101	31913108	PROVISION OF INFRASTRUCTURE TO NEW ESTABLISHMENT AND ITES SERVICES PLOTS DEV.	-	120,000,000		120,000,000
23030113	01101	31913108	RENOVATION / DEVELOPMENT OF DILAPIDATED PROPERTIES AT WARRI ROAD	-	100,000,000		100,000,000
23020118	01101	31913108	CONSTRUCTION OF 100NO 2 BEDROOMS HOUSES	-	300,000,000		300,000,000
23020118	01101	31913108	CONSTRUCTION OF 100 LOW COST HOUSES OF 1 BEDROOM AT VARIOUS PLACES	-	300,000,000		300,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 2

MDA	KANO STATE TRANSPORT AUTHORITY			ADMINISTRATIVE CODE		023406000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			REVENUE	-	122,780,910	-	122,780,910
			PERSONNEL	-	30,374,000	-	30,374,000
			OVERHEAD	-	80,000,000	-	50,000,000
			CAPITAL	-	300,000,000	-	500,000,000
				-	410,374,000	-	580,374,000
1			REVENUE		122,780,910.00	-	122,780,910
12020700			Earning - General		122,780,910.00		122,780,910
12020726	10101	31912107	Car Hire Charges		113,968,237.00		113,968,237
12020759	10101	31912107	Other Earnings		8,812,673.00		8,812,673
2			EXPENDITURE				
21			PERSONNEL COST		30,374,000.00		30,374,000
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES		15,434,000.00		15,434,000
21010101	01101	31912509	Salary		15,434,000.00		15,434,000
2102			Allowances and Social Contributions		14,940,000.00		14,940,000
210201			Allowances		13,314,000.00		13,314,000
21020103	01101	31912509	Housing / Rent Allowances		4,560,000.00		4,560,000
21020104	01101	31912509	Transport Allowances		2,974,000.00		2,974,000
21020105	01101	31912509	Meal Subsidy		1,020,000.00		1,020,000
21020106	01101	31912509	Utility Allowance		1,224,000.00		1,224,000
21020115	01101	31912509	Medical Allowance		3,536,000.00		3,536,000
210202			Social Contributions		1,626,000.00		1,626,000
21020202	01101	31912509	17% Govt. Contributory Pension		1,626,000.00		1,626,000
2202			GOODS AND SERVICES (OVERHEAD)		80,000,000.00		50,000,000
220201			Transport & Travelling - General		2,500,000.00		2,500,000
22020101	01101	31912509	Local Travel & Transport: Training		2,500,000.00		1,500,000
220202			Utilities General		2,280,000.00		2,280,000
22020202	01101	31912509	Telephone charges		700,000.00		700,000
22020203	01101	31912509	Internet Access Charges		780,000.00		780,000
22020209	01101	31912509	Other Utility Charges		800,000.00		800,000

220203			Materials And Supplies - General		11,350,000.00		8,350,000
22020301	01101	31912509	Office Materials/ Computer Consumables		3,650,000.00		1,650,000
22020302	01101	31912509	Books		700,000.00		700,000
22020306	01101	31912509	Printing Of Security Documents		1,700,000.00		1,700,000
22020307	01101	31912509	Drugs/Medical Supplies		1,500,000.00		1,500,000
22020309	01101	31912509	Uniforms & Other Clothing		2,500,000.00		1,500,000
22020310	01101	31912509	Other Materials And Supplies		1,300,000.00		1,300,000
220204			Maintenance Services - General		32,000,000.00		7,000,000
22020401	01101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		19,000,000.00		2,000,000
22020402	01101	31912509	Maintenance Of Office Furniture		1,500,000.00		1,500,000
22020404	01101	31912509	Maintenance Of Office / IT Equipments		500,000.00		500,000
22020405	01101	31912509	Maintenance Of Plants/Generators		1,000,000.00		1,000,000
22020406	01101	31912509	Other Maintenance Services		10,000,000.00		2,000,000
220205			TRAINING - GENERAL		3,000,000.00		3,000,000
22020501	01101	31912509	Local Training		3,000,000.00		3,000,000
220206			Other Services - General		1,300,000.00		1,300,000
22020601	01101	31912509	Security Services		1,300,000.00		1,300,000
220207			Consulting and Professional Services - General		6,920,000.00		6,920,000
22020701	01101	31912509	Financial Consulting		2,100,000.00		2,100,000
22020702	01101	31912509	Information Technology Consulting		2,120,000.00		2,120,000
22020704	01101	31912509	Engineering Services		2,700,000.00		2,700,000
220208			Fuel and Lubricant - General		7,600,000.00		5,600,000
22020801	01101	31912509	Motor Vehicle Fuel cost		6,300,000.00		4,300,000
22020803	01101	31912509	Plant / Generator Fuel Cost		1,300,000.00		1,300,000
220210			Miscellaneous Expenses - General		13,050,000.00		13,050,000
22021001	01101	31912509	Refreshment and Meals		1,500,000.00		1,500,000
22021002	01101	31912509	Honorarium and Sitting Allowance Payments		2,700,000.00		2,700,000
22021003	01101	31912509	Publicity and Advertisements		1,130,000.00		1,130,000
22021007	01101	31912509	Welfare Packages		3,370,000.00		3,370,000
22021011	01101	31912509	Others		4,350,000.00		4,350,000
23			CAPITAL		300,000,000	-	530,000,000
23010108	01101	31912509	PURCHASE OF NEW BUSES	-	300,000,000		500,000,000
23020118	01101	31912509	CONSTRUCTION OF ULTRA MORDERN PARKS				30,000,000

KANO STATE
2020 APPROVED BUDGET

MDA: MINISTRY OF PLANNING & BUDGET

023800000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			REVENUE		2,458,303,630		1,500,000
			PERSONNEL		78,075,510	59,402,598.00	63,552,348
			OVERHEAD		1,257,459,049	49,542,606.50	1,092,000,000
			CAPITAL		5,885,646,080		7,994,574,608
					7,221,180,639	108,945,204.50	9,150,126,956
1							
					4,915,607,260		1,500,000
					1,500,000	150,000.00	1,500,000
12020601		31913804	Sales Of Journal & Publications		1,500,000	150,000.00	1,500,000
					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
			SIFTAS PERF. GRANT				983,992,142
2			EXPENDITURE				
21			PERSONNEL COST		78,075,510	59,402,598.00	63,552,348
2101			SALARIES AND WAGES		78,075,510	59,402,598.00	63,552,348
210101			SALARIES AND WAGES		40,741,756	33,828,000.00	36,317,536
21010101	01101	31913804	Salary		40,741,756	33,828,000.00	36,317,536
21010102	01101	31913804	Overtime Payments		-		
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries		-		
2102	01101	31913804	Allowances and Social Contributions		33,561,685	22,959,798.00	23,462,744
210201	01101	31913804	Allowances		29,789,617	20,344,998.00	19,690,676
21020103	01101	31913804	Housing / Rent Allowances		16,031,290	13,000,000.00	8,800,000
21020104	01101	31913804	Transport Allowances		7,389,406	5,000,000.00	5,387,406
21020105	01101	31913804	Meal Subsidy		865,550	567,000.00	865,550
21020106	01101	31913804	Utility Allowance		1,886,034	86,728.00	1,886,034
21020107	01101	31913804	Responsibility Allowance		-		-
21020108	01101	31913804	Entertainment Allowance		943,017	643,000.00	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		865,652		
21020114	01101	31913804	Domestic Servant Allowance		943,017	643,000.00	943,017
21020115	01101	31913804	Medical Allowance		865,652	405,270.00	865,652
210202	01101	31913804	Social Contributions		3,772,068	2,614,800.00	3,772,068
21020201	01101	31913804	NHIS Contribution		1,886,034	1,257,000.00	1,886,034
21020202	01101	31913804	17% Govt. Contributory Pension		1,886,034	1,357,800.00	1,886,034
2202			GOODS AND SERVICES (OVERHEAD)	-	1,257,459,049	49,542,606.50	1,092,000,000
220201			Transport & Travelling - General		31,000,000	28,939,500.00	31,000,000
22020101	01101	31913804	Local Travel & Transport: Training		21,000,000	18,989,500.00	21,000,000
22020102	01101	31913804	Local Travel & Transport: Others		10,000,000	9,950,000.00	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	-	4,000,000
22020201	01101	31913804	Electricity Charges				2,000,000
22020202	01101	31913804	Telephone charges		2,000,000		2,000,000
220203	01101	31913804	Materials And Supplies - General		19,000,000	3,425,000.00	19,000,000
22020301	01101	31913804	Office Materials/ Computer Consumables		6,000,000	50,000.00	6,000,000
22020305	01101	31913804	Printing Of Non Security Documents		13,000,000	3,375,000.00	13,000,000
220204	01101	31913804	Maintenance Services - General		24,000,000	7,411,900.00	24,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		9,000,000	1,872,000.00	9,000,000
22020402	01101	31913804	Maintenance Of Office Furniture		4,000,000	115,900.00	4,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters				
22020404	01101	31913804	Maintenance Of Office / IT Equipments		3,000,000	1,152,000.00	3,000,000
22020405	01101	31913804	Maintenance Of Plants/Generators		3,000,000	152,000.00	3,000,000
22020406	01101	31913804	Other Maintenance Services		5,000,000	4,120,000.00	5,000,000
220205	01101	31913804	TRAINING - GENERAL		5,000,000	4,860,570.00	5,000,000
22020501	01101	31913804	Local Training		5,000,000	4,860,570.00	5,000,000
220208	01101	31913804	Fuel and Lubricant - General		10,000,000	4,145,579.50	10,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost		5,000,000	25,579.50	5,000,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		5,000,000	4,120,000.00	5,000,000
220210	01101	31913804	Miscellaneous Expenses - General		89,000,000	760,057.00	89,000,000
22021001	01101	31913804	Refreshment and Meals		3,000,000	14,957.00	3,000,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		5,000,000	381,000.00	5,000,000
22021007	01101	31913804	Welfare Packages		3,000,000	60,000.00	3,000,000
22021011	01101	31913804	Others		70,000,000	304,100.00	70,000,000
22021012	01101	31913804	Social Intervention Programme (SOCU)Running Cost		8,000,000		8,000,000
2204	01101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL		1,077,459,049	-	910,000,000

220401	01101	31913804	Local Grants and Contributions		1,077,459,049	-	910,000,000
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)		1,067,459,049		900,000,000
			ORGANISATION: MINISTRY OF PLANNING & BUDGET		5,885,646,080		
			SUB-ORGANISATION:				
47			Capital & Reserves		5,885,646,080	-	7,994,574,608
4701			Reserves				
			PLANNING RESERVE (CAPITAL)		5,885,646,080	-	7,829,345,356
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		50,000,000
47010109	01101	31913804	PURCHASE OF OFFICE FURNITURE		100,000,000		50,000,000
47010110	01101	31913804	PURCHASE OF OFFICE EQUIPMENT		50,000,000		50,000,000
47010111	01101	31913804	CAPITAL COMMITMENT		1,000,000,000		2,000,037,591
47010112	01101	31913804	DEV. OF CAPITAL ASSETS		1,079,342,450		2,143,004,135
47010113	01101	31913804	S D G's CONDITIONAL GRANT SCHEME		1,200,000,000		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		30,000,000
47010116	01101	31913804	STATES AND LOCAL GOVERNANCE REFORM PROJECTS (SLOGOR) EU - WORLD BANK ASSISTED		936,303,630		936,303,630
47010117	01101	31913804	SPECIAL INTERVENTION PROJECTS IN SOME LGAS		1,000,000,000		1,000,000,000
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		10,000,000		10,000,000
47010123	01101	31913804	SOCIAL INTERVENTION PROGRAMME (SOCU)		150,000,000		100,000,000
47010123	01101	31913804	SFTAS PROGRAMME				50,000,000
			NUTRITION ACTIVITIES				165,229,252
47010123	01101	31913804	conduct state wide sensitization on importance of exclusive breast feeding				4,400,000
47010123	01101	31913804	Create nutrition desk and incorporate nutrition objectives into MDAs' development policies, plans and programmes.				697,000

47010123	01101	31913804	Strengthen nutrition education and training in the curricula of early child care, primary and secondary schools				3,958,000
47010123	01101	31913804	Organize town hall meetings on personal hygiene, hand washing promotion and menstrual hygiene management for adolescents and caregivers in communities				1,860,000
47010123	01101	31913804	Monitor and evaluate micronutrient supplementation programme performance at LGA and community levels				18,886,000
47010123	01101	31913804	Domesticate national Quality and Safety guidelines for food handlers in the state				6,978,252
47010123	01101	31913804	Develop an advocacy and social mobilisation strategy for food and nutrition				245,000
47010123	01101	31913804	Sustain advocacy to policymakers at all levels for resource mobilisation for food and nutrition activities				245,000
47010123	01101	31913804	Develop Score Cards of lessons learnt on Budget tracking & apply to SPFN plan				3,650,000
47010123	01101	31913804	Conduct regular budget tracking; apply lessons learnt to all levels of Food & Nutrition budgeting processes				11,191,000
47010123	01101	31913804	Organize quarterly meetings of committee on Food and nutrition at all levels				2,640,000
47010123	01101	31913804	Advocate, produce and disseminate State policy on Food and Nutrition and the strategic Plan at the State and Local Government Levels				16,690,000
47010123	01101	31913804	Advocate for the Creation of budget lines on food and nutrition activities in MDAs/LGAs				6,231,000
47010123	01101	31913804	Build the capacity of Nutrition desk officers in MDAs/LGAs through training & retraining on resource mobilisation and allocation				11,631,000
47010123	01101	31913804	Conduct research, monitoring & evaluation on food and nutrition activities in collaboration with partners and private sector				74,230,000
47010123	01101	31913804	Promote research on development of Nutritious diets from locally available staple foods for improved utilization and nutrition				1,697,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 2

MDA			KANO STATE BUREAU OF STATISTICS		ADMINISTRATIVE CODE		026000000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED	
			SUMMARY					
			REVENUE	-	500,000	-	500,000	
			PERSONNEL	-	28,922,526	-	27,544,000	
			OVERHEAD	-	40,000,000	-	40,000,000	
			CAPITAL	-	150,000,000	-	50,000,000	
				-	218,922,526	-	117,544,000	
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		27,544,000	
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		9,822,000	
2102	01101		Allowances and Social Contributions		17,563,526		16,185,000	
210201	01101	31913804	Allowances		14,273,526		12,895,000	
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			
21020114	01101	31913804	Domestic Servant Allowance		389,000		389,000	
21020115	01101	31913804	Medical Allowance		1,971,000		1,563,474	
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		50,000,000
23030121	01101	31913804	Rehabilitation / Repairs Of Office Buildings		150,000,000		50,000,000

KANO STATE
2020 APPROVED BUDGET

MDA		SECTOR		ADMINISTRATION		RURAL ACCESS AND AGRICULTURAL MOBILITY PROJECT (RAAMP) DIRECTORATE		053508400000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2018	ACTUAL	2019	APPROVED	2019	ACTUAL	2020	APPROVED
			REVENUE									
			REVENUE SUMMARY									
			PERSONNEL COST SUMMARY									
			OVERHEAD COST SUMMARY			7,020,000.00		6,000,000				6,000,000
			CAPITAL SUMMARY					1,790,227,464				3,465,227,464
								1,796,227,464				3,471,227,464
2202			GOODS AND SERVICES (OVERHEAD)			4,500,000.00		6,000,000				6,000,000
220201			Transport & Travelling - General			855,000.00		1,100,000				1,100,000
22020101	01011		Local Travel & Transport: Training			360,000.00		800,000				800,000
22020102	01011		Local Travel & Transport: Others			495,000.00		300,000				300,000
220202			Utilities General			765,000.00		2,270,000				2,270,000
22020209	01011		Other Utility Charges(site inspections)			765,000.00		2,270,000				2,270,000
220203			Materials And Supplies - General			405,000.00		150,000				150,000
22020301	01011		Office Materials/ Computer Consumables			405,000.00		150,000				150,000
220204			Maintenance Services - General			990,000.00		300,000				300,000
22020401	01011		Maintenance Of Motor Vehicle / Transport Equipment			990,000.00		300,000				300,000
220208			Fuel and Lubricant - General			720,000.00		720,000				720,000
22020801	01011		Motor Vehicle Fuel cost			720,000.00		720,000				720,000
220209			Financial Charges - General			-		480,000				480,000
22020901	01011		Bank Charges (Other than Interest)					250,000				250,000
22020904	01011		Other CRF Bank Charges					230,000				230,000
220210			Miscellaneous Expenses - General			765,000.00		980,000				980,000
22021001	01011		Refreshment and Meals			180,000.00		350,000				350,000
22021003	01011		Publicity and Advertisements			585,000.00		200,000				200,000
22021011	01011		Others					430,000				430,000
23			CAPITAL EXPENDITURE					1,790,227,464				3,465,227,464
2301			FIXED ASSETS PURCHASED									
23010100			Purchase of Fixed Assets - General									
23010107			Purchase Of Trucks (procurement of plants /vehicles)					231,000,000				231,000,000
23010108	08206		procurement of bulldozer (f/u) 1					45,000,000				45,000,000

23010109	08206		procurement of rollers (new) 2		50,000,000		50,000,000
23010110	08206		procurement of grader (f/u) 1		30,000,000		30,000,000
23010111	08206		procurement of tippers (30 tone) 3		60,000,000		60,000,000
23010112	08206		procurement of utility site vehicle pick ups 2		46,000,000		46,000,000
23020114			Construction / Provision Of Roads		1,201,171,861		2,893,171,861
23020115	08206	31930201	Construction of Access feeder road at (Albasu LGA)		65,982,970		65,982,970
23020116	08206	31933409	Construction of Access feeder road at (Rogo LGA)		93,703,786		93,703,786
23020117	08206	31912506	Construction of Access feeder road at (Kumbotso LGA)		432,147,002		432,147,002
23020118	08206	31910913	Construction of access feeder road at (Dawakin kudu LGA)		87,108,954		87,108,954
23020119	08206	31923906	Construction of access feeder road at (Tofa LGA)		105,062,638		105,062,638
23020120	08206	31923304	Construction of access feeder road at (Rimin Gado LGA)		117,166,510		117,166,510
23020120	08207		Constraction of additional Offices and Furnishing				17,000,000
23020120	08208		Construction of 496.4KM rural roads across 44 LGAs under (RAAMP world bank/AFD intervention) State Counter funding.	150,000,000.00	300,000,000		1,975,000,000
23030113			Rehabilitation / Repairs - Roads		172,536,061		172,536,061
23030114	08206	31912802	Rehabitation of feeder road at (Madobi LGA)		18,925,870		18,925,870
23030115	08206	31931509	Rehabitation of feeder road at (Garin Mallan LGA)		18,982,290		18,982,290
23030116	08206	31921905	Rehabitaion of feeder road at (Gwarzo LGA)		19,267,041		19,267,041
23030117	08206	31924007	Rehabitation of feeder road at (Tsanyawa LGA)		19,728,348		19,728,348
23030118	08206	31930102	Rehabitation of feeder road at (Ajingi LGA)		19,030,878		19,030,878
23030119	08206	31933700	Rehabitation of feeder road at (Takai LGA)		19,991,291		19,991,291
23030120	08206	31922008	Rehabitation of feeder Road at (Kabo LGA)		27,964,580		27,964,580
23030121	08206	31921907	Rehabitation of feeder Road at (Gwarzo LGA)		28,645,761		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		168,519,543
23030129	08206	31912804	Rehabitation of Earth Dam at Gora (Madobi LGA)		37,509,852		37,509,852
2304		31931504	Rehabitaion of Earth Dam at T/kyanfawa (Garin mallan LGA)		19,901,043		19,901,043
23040100		31920503	Rehabitaion of Earth Dam at Danzabuwa (Bichi LGA)		42,306,657		42,306,657

23040101	08206	31930101	Rehabition of Earth Dam at Dajin tsaffau (Ajingi LGA)		31,827,121		31,827,121
23040102	08206	31932306	Rehabitation of Earth Dam at Kure (Kibiya LGA)		16,739,324		16,739,324
23040103	08206	31921902	Rehabitation of Earth Dam at waskayawa(Gwarzo LGA)		20,235,545		20,235,545

KANO STATE
2020 APPROVED BUDGET

SECTOR: 02 ECONOMIC SECTOR

MDA		MINISTRY OF RURAL & COMMUNITY DEVELOPMENT		ADMINISTRATIVE CODE		06100100100		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	2020 APPROVED	
			REVENUE SUMMARY	-	23,846,234	-	23,846,234	
			PERSONNEL SUMMARY	-	271,329,363	-	79,522,000	
			OVERHEAD COST SUMMARY	11,230,000.00	4,850,000	-	4,850,000	
			CAPITAL SUMMARY	-	300,000,000	-	28,000,000	
				11,230,000.00	576,179,363	-	112,372,000	
1			REVENUE	-	23,846,234	-	23,846,234	
12020000			Sales - General	-	4,200,000	-	4,200,000	
12020109			Registration of Voluntary Organizations		200,000		200,000	
12020110			Registration fees for admission		4,000,000		4,000,000	
12020400			FEES - GENERAL		19,646,234	-	19,646,234	
12020427			Tender Fees		3,600,000		3,600,000	
12020455			Other Fees		16,046,234		16,046,234	
2			EXPENDITURE					
21			PERSONNEL COST	-	271,329,363	-	79,522,000	
2101	01101		SALARIES AND WAGES					
210101	01101		SALARIES AND WAGES	-	51,578,052	-	44,216,052	
21010101			Salary		51,578,052		44,216,052	
21010102			Overtime Payments					
21010103			Consolidated Revenue Fund Charge- Salaries					
2102			Allowances and Social Contributions	-	219,751,311	-	35,305,948	
210201			Allowances	-	207,532,505	-	23,087,142	
21020103			Housing / Rent Allowances		193,368,575		8,923,212	
21020104			Transport Allowances		8,751,565		8,751,565	
21020105			Meal Subsidy		848,360		848,360	
21020106			Utility Allowance		3,023,847		3,023,847	
21020107			Responsibility Allowance		443,043		443,043	
21020108			Entertainment Allowance		45,360		45,360	
21020114			Domestic Servant Allowance		1,051,755		1,051,755	
210202			Social Contributions	-	12,218,806	-	12,218,806	
21020201			NHIS Contribution		4,108,800		4,108,800	
21020202			17% Govt. Contributory Pension		8,110,006		8,110,006	

2202			GOODS AND SERVICES (OVERHEAD)	11,230,000.00	4,850,000	-	4,850,000
220201			Transport & Travelling - General	465,000.00	1,200,000	-	1,200,000
22020101			Local Travel & Transport: Training		700,000		700,000
22020102			Local Travel & Transport: Others	465,000.00	500,000		500,000
22020103			International Travel & Transport: Training				
22020104			International Travel & Transport: Others				
220202			Utilities General	-	380,000	-	380,000
22020209			Other Utility Charges		380,000		380,000
220203			Materials And Supplies - General	150,000.00	700,000	-	700,000
22020301			Office Materials/ Computer Consumables	150,000.00	700,000		700,000
220204			Maintenance Services - General	100,000.00	800,000	-	800,000
22020401			Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	550,000		550,000
22020402			Maintenance Of Office Furniture		250,000		250,000
220206			Other Services - General				
220207			Consulting and Professional Services - General				
220208			Fuel and Lubricant - General	250,000.00	950,000	-	950,000
22020801			Motor Vehicle Fuel cost	250,000.00	250,000		250,000
22020802			Other Transport Equipment Fuel Cost		700,000		700,000
220209			Financial Charges - General	-	250,000	-	250,000
			Bank Charges (Other than Interest)		250,000		250,000
220210			Miscellaneous Expenses - General	10,265,000.00	570,000	-	570,000
22021001			Refreshment and Meals	300,000.00	100,000		100,000
22021003			Publicity & Advertisement	9,965,000.00	300,000		300,000
22021011			Others		170,000		170,000
23			CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED		300,000,000	-	28,000,000
23010100			Purchase of Fixed Assets - General		-		28,000,000
23010139			Purchase of materials Assistance for Community				20,000,000
23010140			Annual Community Competition				5,000,000
23010141			Community Development Exchange Programme				3,000,000
2302			CONSTRUCTION / PROVISION	150,000,000.00	300,000,000	-	-
23020100			Construction/Provision Of Fixed Assets – General				
23020119			Construction of 496.4KM rural roads across 44 LGAs	150,000,000.00	300,000,000		

**KANO STATE
2020 APPROVED BUDGET**

2

SECTOR

RURAL ELECTRICITY BOARD KANO				ADMINISTRATIVE CODE		055310800000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL	112,192,700.07	121,279,937		91,832,000
			OVERHEAD	-	14,008,690		14,008,690
			CAPITAL	203,541,000.00	1,060,000,000		359,500,000
				315,733,700.07	1,195,288,627		465,340,690
1			REVENUE				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	10101		SALARIES AND WAGES	112,192,700.07	121,279,937		91,832,000
210101			SALARIES AND WAGES	55,347,765.52	55,000,000		25,552,063
21010101	10101	21	Salary	55,347,765.52	55,000,000		25,552,063
2102	10101	21	Allowances and Social Contributions	56,844,934.55	66,279,937		66,279,937
210201			Allowances	42,498,385.82	48,654,177		48,654,177
21020103	10101	21	Housing / Rent Allowances	18,484,817.10	20,709,918		20,709,918
21020104	10101	21	Transport Allowances	10,273,164.86	11,621,317		11,621,317
21020105	10101	21	Meal Subsidy				
21020106	10101	21	Utility Allowance	3,578,078.81	3,800,000		3,800,000
21020107	10101	21	Responsibility Allowance	560,118.34	688,145		688,145
21020108	10101	21	Entertainment Allowance		37,800		37,800
21020110	10101	21	Leave Grant	5,165,651.19	6,346,371		6,346,371
21020113	10101	21	Ramadan/ Sallah Gesture	4,436,555.52	5,450,625		5,450,625
21020114	10101	21	Domestic Servant Allowance				
21020115	10101	21	Medical Allowance				
210202			Social Contributions	14,346,548.73	17,625,760		17,625,760
21020201			NHIS Contribution				
21020202	10101	21	17% Govt. Contributory Pension	14,346,548.73	17,625,760		17,625,760
210203			PERSONNEL COST FOR NON-STAFF	120,000.00	-		-
21020305			Casual Workers Allowance	120,000.00			

2202			GOODS AND SERVICES (OVERHEAD)	-	14,008,690		14,008,690
220201	2101	21	Transport & Travelling - General	-	400,000		400,000
22020101	2101	21	Local Travel & Transport: Training		300,000		300,000
22020102	2101	21	Local Travel & Transport: Others		100,000		100,000
220202	2101	21	Utilities General	-	750,000		750,000
22020201	2101	21	Electricity Charges		540,000		540,000
22020202	2101	21	Telephone charges		60,000		60,000
22020209	2101	21	Other Utility Charges		150,000		150,000
220203	2101	21	Materials And Supplies - General	-	750,000		750,000
22020301			Office Materials/ Computer Consumables		750,000		750,000
220204	2101	21	Maintenance Services - General	-	9,080,190		9,080,190
22020401	2101	21	Maintenance Of Motor Vehicle / Transport Equipment	-	350,000		350,000
22020403	2101	21	Maintenance Of Office Building / Residential Quarters	-	8,560,190		8,560,190
22020404	2101	21	Maintenance Of Office / IT Equipments		50,000		50,000
22020406	2101	21	Other Maintenance Services	-	120,000		120,000
220207			Consulting and Professional Services - General	-	1,200,000		1,200,000
22020701	2101	21	Financial Consulting	-	500,000		500,000
22020704			Engineering Services	-	200,000		200,000
22020709	2101	21	Audit Consultancy	-	300,000		300,000
22020711	2101	21	Supervision And Management Fees	-	200,000		200,000
220208	2101	21	Fuel and Lubricant - General	-	689,810		689,810
22020801			Motor Vehicle Fuel cost	-	344,905		344,905
22020803			Plant / Generator Fuel Cost	-	344,905		344,905
220209	2101	21	Financial Charges - General	-	1,000,000		1,000,000
22020901	2101	21	Bank Charges (Other than Interest)	-	1,000,000		1,000,000
22020902			Insurance Premium				
220210	2101	21	Miscellaneous Expenses - General	-	138,690		138,690
22021011	2101	21	Others	-	138,690		138,690
23	21	2	CAPITAL EXPENDITURE	203,541,000.00	1,060,000,000		359,500,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	25,000,000		5,500,000
23010112	21	2	Purchase Of Office Furniture and Fittings	-	15,000,000		5,000,000
23010113	21	2	Purchase Of Computers	-	10,000,000		500,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	200,000,000.00	450,000,000		50,000,000
23020103	21		Construction/Provision Of Electricity		50,000,000		50,000,000
23020123	21		Construction Of Traffic /Street Lights	200,000,000.00	400,000,000		
23020124			Construction Of Markets/Parks				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	3,541,000.00	585,000,000		304,000,000

23030102	21		Rehabilitation/Repairs - Electricity	-	181,000,000		50,000,000
23030103			Rehabilitation/Repairs - Housing				
23030107	21		Purchase of Transformers & Materials for Comm. Assist.	3,541,000.00	49,000,000		49,000,000
23030108	21	2101	Operational Equipments	-	40,000,000		
23030114	21	31910907	provision of electricity at gurjiya housing estate	-	100,000,000		100,000,000
23030115	21		Installation of 600 nos solar powered street light sch&others.	-	210,000,000		100,000,000
23030115			Electrification of Beguwa Muntsira Unguwar Tanko & Shiburu in Doguwa LGA		5,000,000		5,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 02 Economic Sector

MDA Ministry Of Water Resources

025200000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE		18,929,880,000	7,933,800,000.00	3,880,000
			PERSONNEL	161,637,277.00	246,496,849		129,945,604
			OVERHEAD	13,287,000.00	57,700,000	14,052,000.00	57,700,000
			CAPITAL	2,329,221,843.00	16,291,600,000	748,037,445.00	5,994,400,000
				2,474,146,120.00	16,595,796,849		6,185,925,604
			REVENUE	-	18,929,880,000	7,933,800,000.00	3,880,000
12020400			FEES - GENERAL	-	3,880,000	5,289,200,000.00	3,880,000
12020703		31913808	Earnings From Hire Of Plants & Equipment		3,880,000		3,880,000
			Grant General	-	6,440,000,000	2,644,600,000.00	1,371,400,000
		31913808	Grants from Foreign Governmet		6,100,000,000		
		31913808	Local Government / communities		340,000,000		
		31913808	FGN PEWASH			2,644,600,000.00	1,371,400,000
			Loans	-	12,486,000,000	-	3,500,000,000
		31913808	IDB/ FDA		12,486,000,000		3,500,000,000
2			EXPENDITURE				
21			PERSONNEL COST	161,637,277.00	246,496,849	151,436,042.00	129,945,604
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES	93,264,367.00	133,199,849	93,264,367.00	71,831,604
21010101	01101	31913808	Salary	93,264,367.00	133,199,849	93,264,367.00	71,831,604
21010102	01101	31913808	Overtime Payments				
21010103	01101	31913808	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions	68,372,910.00	113,297,000	58,171,675.00	58,114,000
210201			Allowances	56,143,014.00	97,104,396	57,171,675.00	56,511,000
21020103	01101	31913808	Housing / Rent Allowances	32,885,498.00	48,832,396	32,885,498.00	28,832,396
21020104	01101	31913808	Transport Allowances	18,228,855.00	40,716,604	18,228,855.00	20,716,604
21020105	01101	31913808	Meal Subsidy	1,699,530.00	1,053,000	1,699,530.00	1,053,000
21020106	01101	31913808	Utility Allowance	1,329,131.00	2,701,000	1,329,131.00	2,701,000
21020108	01101	31913808	Entertainment Allowance		101,000	1,699,530.00	101,000
21020113	01101	31913808	Ramadan/ Sallah Gesture		593,396	1,329,131.00	
21020114	01101	31913808	Domestic Servant Allowance	1,000,000.00	1,504,000		1,504,000

21020115	01101	31913808	Medical Allowance	1,000,000.00	1,603,000		1,603,000
210202			Social Contributions	12,229,896.00	16,192,604	1,000,000.00	1,603,000
21020202	01101	31913808	17% Govt. Contributory Pension	12,229,896.00	16,192,604	1,000,000.00	1,603,000
2202			GOODS AND SERVICES (OVERHEAD)	13,287,000.00	57,700,000	14,052,000.00	57,700,000
220201			Transport & Travelling - General	3,121,000.00	12,000,000	3,121,000.00	12,000,000
22020101	01101	31913808	Local Travel & Transport: Training	876,000.00	7,000,000	876,000.00	7,000,000
22020102	01101	31913808	Local Travel & Transport: Others	2,245,000.00	5,000,000	2,245,000.00	5,000,000
220202			Utilities General	750,000.00	5,000,000	750,000.00	5,000,000
22020209	01101	31913808	Other Utility Charges	750,000.00	5,000,000	750,000.00	5,000,000
220203			Materials And Supplies - General	1,020,000.00	2,500,000	1,020,000.00	2,500,000
22020301	01101	31913808	Office Materials/ Computer Consumables	1,020,000.00	2,500,000	1,020,000.00	2,500,000
220204			Maintenance Services - General	1,235,500.00	5,500,000	2,000,500.00	9,500,000
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment	980,500.00	4,000,000	1,020,000.00	5,500,000
22020402	01101	31913808	Maintenance Of Office Furniture	255,000.00	1,500,000	980,500.00	4,000,000
220205			TRAINING - GENERAL	-	3,400,000	750,000.00	3,400,000
22020501	01101	31913808	Local Training		3,400,000	750,000.00	3,400,000
220207			Consulting and Professional Services - General	-	2,800,000	-	2,800,000
22020701	01101	31913808	Financial Consulting		2,800,000		2,800,000
220208			Fuel and Lubricant - General	4,700,000.00	12,000,000	4,700,000.00	12,000,000
22020801	01101	31913808	Motor Vehicle Fuel cost	900,000.00	1,000,000	900,000.00	1,000,000
22020803	01101	31913808	Plant / Generator Fuel Cost	3,800,000.00	6,000,000	3,800,000.00	6,000,000
	01101	31910909	Tamburawa W.T.P Running Cost		5,000,000		5,000,000
220209			Financial Charges - General	150,000.00	500,000	150,000.00	500,000
22020901	01101	31913808	Bank Charges (Other than Interest)	150,000.00	500,000	150,000.00	500,000
220210			Miscellaneous Expenses - General	2,310,500.00	14,000,000	2,310,500.00	10,000,000
22021001	01101	31913808	Refreshment and Meals	510,500.00	1,000,000	510,500.00	1,000,000
22021003	01101	31913808	Publicity and Advertisements	1,800,000.00	5,000,000	1,800,000.00	5,000,000
22021011	01101	31913808	Others		8,000,000		4,000,000
			SUB -ORGANISATION : 025200100100 WATER SUPPLY				
			CAPITAL EXPENDITURE	2,329,221,843.00	16,291,600,000	748,037,445.00	5,994,400,000
320202			Capital Investment General	1,899,574,843.00	12,685,600,000	748,037,445.00	4,921,400,000
23020105	09227 /08206	31913808	Integrated Agriculture and Water Resources Development Project (IDB financed projects on Water Supply)	-	9,250,000,000	-	3,500,000,000
23020105	01101	31910909	Procurement of Water Treatment Chemicals	1,560,000,000.00	1,802,000,000	260,000,000.00	
13010202	08107	31913808	Grants and Facilities (PEWASH PROJECT)	339,574,843.00	1,000,000,000	463,200,000.00	1,371,400,000

23020105	01101	31913808	Construction of Solar and Generator Powered Borehole Schemes across the 44 LGAs	-	633,600,000	24,837,445.00	50,000,000
32010208	01101		Water Distribution Network	60,000,000.00	2,550,000,000		650,000,000
22020415	01101	31913808	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 Ganduje	60,000,000.00	700,000,000	155,000,000.00	200,000,000
23020105	01101	31913808	Re - inforcement of Trunks Main and Reticulation System	-	450,000,000	-	50,000,000
23020105	01101	31934410	Construction of New 90mld Water Treatment Plant at Wudil	-	950,000,000	-	100,000,000
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	-	300,000,000
23010100	01101		Purchase Of Fixed Assets- General	200,000,000.00	200,000,000		50,000,000
23010139	01101	31910909	Purchase and Installation of Water Pumps	200,000,000.00	200,000,000	-	50,000,000
23020100	01101		Construction/Provision Of Fixed Assets - General/Water supply	-	100,000,000		40,000,000
23020105	01101	31913808	Wall Fencing of Water Works	-		-	10,000,000
32020305	01101	31913808	Procurement and Installation of Generating Sets for Water Treatment Plants		100,000,000	-	30,000,000
23030100	01101		Rehabilitation / Repairs Of Fixed Assets - General	-	90,000,000		10,000,000
23030129	01101	31913808	Regional Water Schemes		90,000,000	-	10,000,000
	01101		Capital Investment General	49,647,000.00	500,000,000		172,000,000
23010113	01101	31913808	Establishment of data bank for the Ministry by PRS department	-	5,000,000	-	2,000,000
23030129	01101	31913808	Rehabilitation of existing Irrigation Facilities	647,000.00	20,000,000	-	10,000,000
23020105	01101	31913808	Purchase of modern laboratory equipment for soil analysis and water quality testing & Reagents	-	25,000,000	-	10,000,000
23020105	01101	31913808	Construction of Tiga - Rano New Pipr line		50,000,000	-	10T
23020105	01101	31913808	Rehabilitation of Existing Dams	49,000,000.00	400,000,000	-	150,000,000
320202	01101		Investment - Infrastructure -General	-	300,000,000		50,000,000

32020208	01101	31933611	Construction and development of new irrigation schemes	-	300,000,000	-	50,000,000
2302	01101		Construction / General	-	200,000,000		50,000,000
23020105	01101	31933611	Construction of Small Earth Dams in the State	-	200,000,000	-	50,000,000
		SUB - ORGANISATION : 025200100109 : HYDROLOGY & HYDROGEOLOGY			-		
			Capital Investment General	120,000,000.00	166,000,000		51,000,000
23020104	01101	31913808	Procuremnt & Installation of Hydrology Equipment: Filter /Recorder Housing For Hydro Staff, Gauging & Automatic Water Level Recorder	30,000,000.00	100,000,000	-	40,000,000
32020211	01101	31913808	Rehabilitation of Hydro Office Complex	-	10,000,000	-	5,000,000
32020304	01101	31913808	Hydrological Electrical Power Station		50,000,000	-	10T
23050101	01101	31913808	Publication Of Hydrological & Metrological Water Quality Report		6,000,000	-	6,000,000

KANO STATE
2020 APPROSED BUDGET

SECTOR : ECONOMIC

RUWASA

ADMIN CODE :

025210700000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	2020 APPROSED
			SUMMARY				
			REVENUE	1,028,620.00	2,250,000	147,500.00	1,770,000
			CAPITAL RECEIPT				
			PERSONNEL COST	30,983,159.97	41,741,304	17,933,035.00	33,681,000
			OVERHEAD COST	1,440,000.00	3,100,000	1,389,000.00	5,000,000
			CAPITAL EXPENDITURE	424,010,499.08	1,042,285,000	160,069,988.60	1,018,750,660
			TOTAL	456,433,659.05	1,087,126,304	179,392,023.60	1,057,431,660
1			REVENUE	1,028,620.00	2,250,000	147,500.00	1,770,000
12020000			NON-TAX REVENUE				
12020400			FEES - GENERAL	1,028,620.00	2,250,000	-	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	1,028,620.00	150,000		150,000
12020700	10101	31912107	Earning - General		300,000		300,000
12020703	10101	31912107	Earnings From Hire Of Plants & Equipment		300,000		300,000
12020711	10101	31912107	Earnings From Commercial Activities		1,500,000		1,500,000
			Grant General				
13010202	08110	31912107	From Interternational Organisations				
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	30,983,159.97	41,741,304	17,933,035.00	33,681,000
210101			SALARIES AND WAGES	30,983,159.97	41,741,304	17,933,035.00	33,681,000
21010101	01101	31912107	Salary	15,491,580.00	18,870,652	10,327,720.00	21,322,262
			Salary	15,491,580.00	18,870,652	10,327,720.00	21,322,262
210201			Allowances	11,407,975.65	16,132,121	7,605,315.00	12,358,738
21020103	01101	31912107	Housing / Rent Allowances	5,806,131.84	6,886,000	3,870,754.00	6,289,976
21020104	01101	31912107	Transport Allowances	3,317,789.61	4,945,000	2,211,860.00	3,594,373
21020105	01101	31912107	Meal Subsidy	319,950.00	888,000	213,300.00	346,612

21020106	01101	31912107	Utility Allowance	829,447.38	520,000	552,964.00	898,567
21020107	01101	31912107	Responsibility Allowance	350,364.42	540,000	233,576.00	379,561
21020108	01101	31912107	Entertainment Allowance	11,340.00	540,000	7,560.00	12,285
21020114	01101	31912107	Domestic Servant Allowance	772,952.40	1,813,121	515,301.00	837,364
21020115	01101	31912107	Medical Allowance				
21020305	01101	31912107	Non Regular Allowance				
210202	01101		Social Contributions	4,083,604.32	6,738,531	-	-
21020201	01101	31912107	NHIS Contribution	-	-		
21020202	01101	31912107	17% Govt. Contributory Pension	4,083,604.32	6,738,531		
2202			GOODS AND SERVICES (OVERHEAD)	1,440,000	3,100,000	1,389,000	5,000,000
220201			Transport & Travelling - General	100,000.00	250,000.00	66,000.00	250,000.00
22020102	01101	31912107	Local Travel & Transport: Others	100,000.00	250,000	66,000.00	250,000
220202	01101		Utilities General	150,000.00	390,000.00	140,000.00	440,000.00
22020201	01101	31912107	Electricity Charges	90,000.00	120,000	60,000.00	120,000
22020202	01101	31912107	Telephone charges	-	-	-	50,000
22020203	01101	31912107	Internet Access Charges	30,000.00	120,000	40,000.00	120,000
22020204	01101	31912107	Satellites Broadcasting Access Charges	30,000.00	150,000	40,000.00	150,000
220203	01101		Materials And Supplies - General	100,000.00	360,000.00	230,000.00	360,000.00
22020301	01101	31912107	Office Materials/ Computer Consumables	80,000.00	200,000	80,000.00	200,000
22020302	01101	31912107	Books	-	50,000	-	50,000
22020303	01101	31912107	News Papers	-	50,000	-	50,000
22020306	01101	31912107	Printing Of Security Documents	20,000.00	60,000	150,000.00	60,000
220204	01101		Maintenance Services - General	320,000.00	1,200,000.00	548,000.00	1,200,000.00
22020401	01101	31912107	Maintenance Of Motor Vehicle / Transport Equipment	180,000.00	250,000	80,000.00	250,000
22020402	01101	31912107	Maintenance Of Office Furniture	20,000.00	200,000	50,000.00	200,000
22020403	01101	31912107	Maintenance Of Office Building / Residential Quarters	20,000.00	300,000	28,000.00	300,000
22020404	01101	31912107	Maintenance Of Office / IT Equipments	-	200,000	120,000.00	200,000
22020405	01101	31912107	Maintenance Of Plants/Generators	100,000.00	100,000	150,000.00	100,000
22020406	01101	31912107	Other Maintenance Services	-	150,000	120,000.00	150,000
220207	01101		Consulting and Professional Services - General	450,000.00	250,000.00	-	1,150,000.00
22020701	01101	31912107	Financial Consulting	-	-	-	900,000
22020709	01101	31912107	Audit Consultancy	450,000.00	250,000	-	250,000
220208	01101		Fuel and Lubricant - General	160,000.00	450,000.00	335,000.00	450,000.00
22020801	01101	31912107	Motor Vehicle Fuel cost	80,000.00	200,000	150,000.00	200,000
22020803	01101	31912107	Plant / Generator Fuel Cost	80,000.00	250,000	185,000.00	250,000
220210	01101		Miscellaneous Expenses - General	160,000.00	200,000.00	70,000.00	1,150,000.00
22021001	01101	31912107	Refreshment and Meals	160,000.00	200,000	70,000.00	200,000
22021011	01101	31912107	Others				950,000
23			CAPITAL EXPENDITURE	424,010,499.08	1,042,285,000	160,069,988.60	1,018,750,660

2301			FIXED ASSETS PURCHASED	-	70,000,000	-	70,000,000
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	424,010,499.08	862,285,000	160,069,988.60	837,775,660
23020100			Construction/Provision Of Fixed Assets – General				
23020105	3101	31912107	Handpump Borehole Construction	336,534,434.08	70,000,000	13,316,157.14	70,000,000
23020105	3101	31912107	Construction of mechanized boreholes	55,829,065.00	81,000,000	28,090,495.60	50,000,000
23020105	3101	31912107	Construction of complete solar powered boreholes scheme	31,647,000.00	127,743,540	75,293,850.00	75,000,000
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	43,369,485.86	460,000,000
23020108	3101	31912107	Construction of sanitation facilities in public schools	-	83,541,460		83,541,460
23020109	3101	31912107	Community Led Total Sanitation (CLTS) Triggering, Monitoring and Follow-Up for attainment of ODF Status				17,024,200
23020110	3101	31912107	Construction of Hand pump Boreholes in some CMAM Centres				14,000,000
23020111	3101	31912107	Implementation of Hygiene Promotion in Triggered Communities				5,330,000
23020112	3101	31912107	Community Water Safety Plan (CWSP) Training, Monitoring and Follow-Up				22,880,000
2303			REHABILITATION / REPAIRS	-	110,000,000	-	110,975,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030104	3101	31912107	Rehabilitation of Hand pump Operated boreholes across the State	-	95,000,000		95,000,000
23030104	3101	31912107	Rehabilitation of drilling Rigs / Equipment	-	15,000,000		15,000,000
23030104	3101	31912107	Rehabilitation of Existing Hand Pump Boreholes in identified CMAM Centres				975,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 02

MDA

KANO STATE WATER BOARD

025210100200

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - AUG)	2019 APPROVED	2019 ACTUAL (JAN - AUG)	2020 APPROVED
1			REVENUE	442,813,275.43	5,108,000,000	1,619,346,006.33	1,608,000,000
			PERSONNEL COST	461,815,657.06	690,948,331	436,991,452.66	738,384,950
			OVERHEAD COST	154,866,757.89	473,219,292	211,202,894.59	373,219,292
			CAPITAL EXPENDITURE	-	6,789,430,376	467,378,791.07	5,656,379,401
				616,682,414.95	7,953,597,999	1,115,573,138.32	6,767,983,642
12			INDEPENDENT REVENUE - GENERAL	442,813,275.43	5,108,000,000	1,619,346,006.33	1,608,000,000
12020400			FEES - GENERAL	314,200.00	8,000,000	-	8,000,000
12020417	01101	31912105	Contractor Registration Fees		1,000,000		1,000,000
12020427	01101	31912105	Tender Fees	125,000.00	500,000		500,000
12020455	01101	31912105	Other Fees	125,000.00	5,500,000		5,500,000
12020456	01101	31912105	Soil / Water Lab Services	64,200.00	1,000,000		1,000,000
12020600			Sales - General	439,232,829.43	1,500,000,000	419,326,006.33	1,500,000,000
12020626	01101	31912105	water Sales	439,232,829.43	1,500,000,000	419,326,006.33	1,500,000,000
12020644	01101	31912105	Other Sales				
12020700			Earning - General	3,266,246.00	100,000,000	20,000.00	100,000,000
12020759	01101	31912105	Other Earnings	3,266,246.00	100,000,000	20,000.00	100,000,000
14030000			LOANS/ BORROWINGS RECEIPT				
14030100			Domestic Loans/Borrowing Receipt	-	3,500,000,000	1,200,000,000.00	3,500,000,000
14030301	08203	31912105	Domestic Loans/ Borrowings From Financial Institutions (FDA)		3,500,000,000	1,200,000,000.00	3,500,000,000
2			EXPENDITURE				
21			PERSONNEL COST	461,815,657.06	690,948,331	436,991,452.66	738,384,950
2101	10101		SALARIES AND WAGES				
210101	10101		SALARIES AND WAGES	189,614,334.45	229,584,031	186,018,860.78	283,464,483
21010101	10101	31912105	Salary	180,650,120.23	216,137,710	177,693,450.13	270,018,162

21010102	10101	31912105	Overtime Payments	8,964,214.22	13,446,321	8,325,410.65	13,446,321
2102	10101		Allowances and Social Contributions	272,201,322.61	461,364,300	250,972,591.88	454,920,467
210201	10101		Allowances	176,171,967.34	299,535,990	148,978,092.04	284,274,940
21020103	10101	31912105	Housing / Rent Allowances	61,883,838.13	110,000,000	60,450,637.33	110,000,000
21020104	10101	31912105	Transport Allowances	36,130,021.56	58,195,032	35,885,386.54	58,195,032
21020105	10101	31912105	Meal Subsidy	4,530,510.00	8,795,765	4,366,620.00	8,795,765
21020106	10101	31912105	Utility Allowance	9,141,204.97	15,711,807	8,873,899.75	15,711,807
21020107	10101	31912105	Responsibility Allowance	2,694,325.72	6,041,489	2,511,479.61	6,041,489
21020108	10101	31912105	Entertainment Allowance	4,990,010.00	7,485,015	30,240.00	7,485,015
21020113	10101	31912105	Ramadan/ Sallah Gesture	4,840,700.00	15,261,050		
21020114	10101	31912105	Domestic Servant Allowance	2,788,108.92	4,182,163	3,121,292.94	4,182,163
21020115	10101	31912105	Medical Allowance	35,903,565.98	53,855,349	30,399,424.84	53,855,349
21020120	10101	31912105	Shifting Allowance	4,041,331.84	6,061,998	3,107,992.03	6,061,998
21020127	10101	31912105	Hazard Allowance	264,136.00	500,000	231,119.00	500,000
21020128	10101	31912105	Other Allowances	8,964,214.22	13,446,321		13,446,321
210202	10101		Social Contributions	31,858,252.94	63,228,479	16,342,200	28,000,000
21020201	10101	31912105	NHIS Contribution	8,372,600.00	28,000,000	16,342,200.00	28,000,000
21020202	10101	31912105	17% Govt. Contributory Pension	23,485,652.94	35,228,479		-
210203	10101		PERSONNEL COST FOR NON-STAFF	95,954,355.27	161,677,810	101,994,499.84	170,495,027
21020302	10101	31912105	NYSC/ IT Allowances	427,500.00	1,000,000	589,500.00	1,000,000
21020305	10101	31912105	Casual Workers Allowance	95,526,855.27	143,290,283	101,404,999.84	152,107,500
21020307	10101	31912105	Others		17,387,527		17,387,527
22	10101		OTHER RECURRENT COSTS	75,000.00	150,500		150,500
2201	10101		SOCIAL BENEFITS				
220101	10101		Social Benefits	75,000.00	150,500		150,500
22010106	10101	31912105	Bereaved Family Allowance	75,000.00	150,500		150,500
2202	10101		GOODS AND NON PERSONNEL SERVICES GEN. (OVERHEAD COST)	154,866,757.89	473,219,292	211,202,894.59	373,219,292
220201	10101		Transport & Travelling - General	2,422,700.00	20,134,050	2,082,000.00	10,634,050
22020101	10101	31912105	Local Travel & Transport: Training	1,156,000.00	5,734,000	382,700.00	5,734,000
22020102	10101	31912105	Local Travel & Transport: Others	1,266,700.00	5,900,050		2,400,050
22020103	10101	31912105	International Travel & Transport: Training		8,500,000	1,699,300.00	2,500,000
220202	10101		Utilities General	3,478,865.35	5,852,898	4,003,000.00	5,852,898
22020201	10101	31912105	Electricity Charges	2,334,915.35	3,502,373	3,300,000.00	3,502,373
22020202	10101	31912105	Telephone charges	708,200.00	1,500,300	478,000.00	1,500,300
22020203	10101	31912105	Internet Access Charges	303,600.00	600,000	25,000.00	600,000
22020209	10101	31912105	Other Utility Charges	132,150.00	250,225	200,000.00	250,225
220203	10101		Materials And Supplies - General	42,977,016.68	85,077,925	44,371,142.00	63,077,925
22020301	10101	31912105	Office Materials/ Computer Consumables	9,707,966.68	18,229,850	10,386,912.00	18,229,850
22020302	10101	31912105	Books	3,333.33	400,100	2,400.00	400,100

22020303	10101	31912105	News Papers	3,333.33	300,000		300,000
22020304	10101	31912105	Magazines & Periodicals	3,333.33	300,000		300,000
22020305	10101	31912105	Printing Of Non Security Documents	1,304,000.00	2,500,000	325,100.00	500,000
22020306	10101	31912105	Printing Of Security Documents	798,650.00	1,597,975	394,200.00	1,597,975
22020309	10101	31912105	Uniforms & Other Clothing		1,500,000		1,500,000
22020313	10101	31912105	Water Treatment Chemicals	31,118,600.00	60,000,000	30,638,300.00	40,000,000
22020316	10101	31912105	Other Materials & Supplies	37,800.00	250,000	2,624,230.00	250,000
220204	10101		Maintenance Services - General	104,732,487.36	222,385,918	142,414,962.70	192,385,918
22020401	10101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	4,428,875.00	10,643,313	6,726,362.00	10,643,313
22020402	10101	31912105	Maintenance Of Office Furniture	13,300.00	1,000,000	20,500.00	1,000,000
22020403	10101	31912105	Maintenance Of Office Building / Residential Quarters	245,800.00	1,500,000	796,150.00	1,500,000
22020404	10101	31912105	Maintenance Of Office / IT Equipments	9,490,300.00	15,200,450	9,492,144.50	15,200,450
22020405	10101	31912105	Maintenance Of Plants/Generators	63,497,506.66	95,246,260	91,039,875.20	95,246,260
22020406	10101	31912105	Other Maintenance Services	11,859,441.70	60,000,000	12,271,397.00	30,000,000
22020417	10101	31912105	Maintenance of Other Infrastructure	15,197,264.00	38,795,896	22,068,534.00	38,795,896
220205	10101		TRAINING - GENERAL	734,200.00	12,101,300	97,000.00	5,101,300
22020501	10101	31912105	Local Training	734,200.00	2,101,300	97,000.00	2,101,300
22020502	10101	31912105	International Training		10,000,000		3,000,000
220206	10101		Other Services - General	2,411,000.00	7,000,000	1,179,500.00	7,000,000
22020601	10101	31912105	Security Services	482,000.00	1,500,000		1,500,000
22020602	10101	31912105	Office Rent	1,764,000.00	3,500,000	1,179,500.00	3,500,000
22020603	10101	31912105	Residential Rent	45,000.00	1,000,000		1,000,000
22020605	10101	31912105	Cleaning and Fumigation Services	120,000.00	1,000,000		1,000,000
220207	10101		Consulting and Professional Services - General	505,608.00	5,000,000	515,340.00	3,500,000
22020701	10101	31912105	Financial Consulting	47,000.00	3,000,000	515,340.00	1,500,000
22020712	10101	31912105	Other Financial Consulting	458,608.00	2,000,000		2,000,000
220208	10101		Fuel and Lubricant - General	40,800.00	56,160,000	44,100.00	26,160,000
22020801	10101	31912105	Motor Vehicle Fuel cost	12,200.00	1,000,000	44,100.00	1,000,000
22020802	10101	31912105	Other Transport Equipment Fuel Cost	2,000.00	55,000,000		25,000,000
22020803	10101	31912105	Plant / Generator Fuel Cost	4,000.00	10,000		10,000
22020806	10101	31912105	Cooking Gas / Fuel Cost	22,600.00	150,000		150,000
220209	10101		Financial Charges - General	15,880.50	400,000		400,000
22020901	10101	31912105	Bank Charges (Other than Interest)	15,880.50	200,000	13,906.00	200,000
22020902	10101	31912105	Insurance Premium		200,000		200,000
220210	10101		Miscellaneous Expenses - General	13,481,531.78	54,107,200	12,110,117.37	54,107,200
22021001	10101	31912105	Refreshment and Meals	2,213,150.00	7,500,000	2,008,610.00	7,500,000
22021002	10101	31912105	Honorarium and Sitting Allowance Payments	427,700.00	2,500,000	317,000.00	2,500,000
22021003	10101	31912105	Publicity and Advertisements	1,836,688.80	15,000,000	872,212.00	15,000,000
22021004	10101	31912105	Medical Expenses	380,000.00	570,000	54,000.00	570,000
22021006	10101	31912105	Postage and Courier Services	14,800.00	500,200	15,000.00	500,200
22021007	10101	31912105	Welfare Packages	8,358,000.00	12,537,000		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	251,192.98	10,000,000	8,843,295.37	10,000,000
2203	10101		LOANS AND ADVANCES				
220301	10101		Staff Loans and Advances	6,375,425.05	12,000,000	5,565,232.52	12,000,000
22030101	10101	31912105	Motor Cycle Advances	6,375,425.05	12,000,000	5,565,232.52	12,000,000

CAPITAL EXPENDITURES

23			CAPITAL EXPENDITURE	582,363,638.59	6,789,430,376	467,378,791.07	5,656,379,401
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	582,363,638.59	6,789,430,376	467,378,791.07	5,656,379,401
23030104	10101	31912501	Rehabilitation/Repairs of Chalawa Water Complex	-	421,151,537		50,000,000
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		100,000,000
23030104	10101	31931501	Chiromawa Regional Water Scheme.	-	150,000,000		50,000,000
23030104	10101	31910909	New Tamburawa Water Complex.	-	70,000,000		20,000,000
23030104	10101		Semi-Urban Regional Water Schemes.	-	450,000,000		100,000,000
23030104	10101	31912501	Technical Services Challawa.	-	173,372,006		75,000,000
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)	582,363,638.59	800,000,000	467,378,791.07	300,000,000
23020105	01101	31910909	Procurement of Water Treatment Chemicals				560,000,000
23030104	10101	31913110	INSTALLATION OF WATER TANKS AT DUTSEN ZURARE TO SERVE GAMA, GWAGWARWA, KAURA GOJE DAKATA TUDUN WADA. TUDUN MURTALA & GAWUNA		5,000,000		10,000,000
23030104	10101	31931403	INSTALLATION OF WATER BURSRTER AT KAFIN CHIRI IN GARKO LGA		5,000,000		25,000,000

KANO STATE
2020 APPROVED BUDGET

ECONOMIC 2

MDA	WRECA	025210600300						
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	2020 APPROVED	
			SUMMARY					
			REVENUE		1,475,000,000	52,200.00	20,000,000	
			PERSONNEL		14,106,000	-	15,387,000	
			OVERHEAD					
			CAPITAL		1,669,500,000	10,000,000.00	2,157,388,820	
					1,683,606,000	10,000,000.00	2,172,775,820	
1			REVENUE		1,475,000,000	52,200.00	20,000,000	
12020700			Earning - General		1,475,000,000	52,200.00	20,000,000	
12020759	10101	31911805	Other Earnings		20,000,000	52,200.00	20,000,000	
13020302	08304	31911805	Bank Of Induustry 70%		1,455,000,000		1,455,000,000	
2			EXPENDITURE					
21			PERSONNEL COST		14,106,000	-	15,387,000	
2101			SALARIES AND WAGES		5,572,647	-	6,853,647	
210101			SALARIES AND WAGES					
21010101	10101	31911805	Salary		5,572,647		6,853,647	
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		1,669,500,000	10,000,000.00	2,157,388,820	
2301			FIXED ASSETS PURCHASED		14,500,000	10,000,000.00	14,500,000	
23010100			Purchase of Fixed Assets - General		14,500,000	10,000,000.00	14,500,000	

23010112	10101	31911805	Purchase Of Office Furniture and Fittings		14,500,000	10,000,000.00	14,500,000
2302			CONSTRUCTION / PROVISION		1,655,000,000	-	2,142,888,820
23020100			Construction/Provision Of Fixed Assets – General		1,655,000,000	-	2,142,888,820
23020105	10101	31911805	Construction of ICT Infrastructure				70,000,000
23020105	10101	31911805	Construction/Provision Of Water Facilities		200,000,000		100,000,000
23020105	10101	31911805	Procurements of Heavy Duty Machines				400,000,000
23020105	10101	31911805	Repair of Heavy Duty Machines/Vehicles				17,888,820
23020105	10101	31911805	Purchase of Survey Equipments				50,000,000
23020105	10101	31911805	Construction of Irrigation Schemes				50,000,000
23020105	08127	31911805	Resuscitation of WRECA(BOI 70%/KNSG30% Funded Project)		1,455,000,000		1,455,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR :02 ECONOMIC

MDA :BUREAU FOR LAND MANAGEMENT

ADMINISTRATIVE CODE

026000000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL Jan - Sept	2020 APPROVED
			REVENUE	1,110,632,575.95	3,019,869,940	996,602,846.95	2,560,000,000
			PERSONNEL	-	208,289,937	171,685,940.28	220,818,000
			OVERHEAD	24,439,220.00	70,000,000	48,108,700.00	85,600,000
			CAPITAL	136,870,548.75	660,000,000	171,412,526.05	850,000,000
				161,309,768.75	938,289,937	391,207,166.33	
				1,110,632,575.95	3,019,869,940	996,602,846.95	2,560,000,000
12020400			FEES - GENERAL	659,532,154.74	1,530,000,000	432,156,701.37	1,311,000,000
12020427	010101	31913803	Tender Fees				
12020437	010101	31913803	5% Deeds of Purchase		100,000,000	12,099,775.00	80,000,000
12020438	010101	31913803	Survey/ Cadastral fees	51,919,950.00	100,000,000	26,156,500.00	76,000,000
12020445	010101	31913803	Regulation Charges	723,850.00	100,000,000	18,375,000.00	30,000,000
12020453	010101	31913803	Applications Fees	130,804,405.00	100,000,000	24,666,483.00	130,000,000
12020456	010101	31913803	Tenement Rate	8,181,612.00	150,000,000	2,785,567.85	15,000,000
12020457	010101	31913803	Valuation fees	10,361,415.00	100,000,000	7,520,000.00	10,000,000
12020458	010101	31913803	Non Refundable app. For Land	26,865,754.00	30,000,000		
12020459	010101	31913803	Re-grant	100,612,875.00	250,000,000	124,613,599.00	250,000,000
12020460	010101	31913803	Search Fees	14,052,410.00	100,000,000	990,000.00	100,000,000
12020461	010101	31913803	Assignment /Mortgages	316,009,883.74	500,000,000	208,464,776.52	500,000,000
	010101	31913803	SLTR (Other Fees)			6,485,000.00	120,000,000
12020500			Fines General	567,504.00	389,869,940	-	30,000,000
12020506	010101	31913803	Penalties	567,504.00	50,000,000		20,000,000
12020507	010101	31913803	Other Fines		339,869,940		10,000,000
12020700			Earning - General	450,532,917.21	1,100,000,000	564,446,145.58	1,219,000,000
12020745	010101	31913803	Certified True copy	4,393,086.00	25,000,000	2,824,500.00	25,000,000
12020746	010101	31913803	Ground Rent	441,589,331.21	1,000,000,000	549,452,645.58	1,000,000,000
12020747	010101	31913803	O.P. Registration	4,550,500.00	25,000,000	5,619,000.00	50,000,000
12020748	010101	31913803	Re-Certification		50,000,000	6,550,000.00	144,000,000

2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	-	208,289,937	171,685,940.28	220,818,000
210101	01101		SALARIES AND WAGES	-			
21010101	01101		Salary		105,738,135	89,216,334.92	78,005,237
2102			Allowances and Social Contributions		102,551,803	82,469,605.36	97,512,763
210201			Allowances	-	83,516,955	64,025,481.45	71,894,140
21020103	01101	31913803	Housing / Rent Allowances		36,664,111	28,026,731.19	32,417,220
21020104	01101	31913803	Transport Allowances		20,950,924	16,015,276.26	18,524,139
21020105	01101	31913803	Meal Subsidy		1,734,480	1,375,727.14	1,435,320
21020106	01101	31913803	Utility Allowance		5,237,636	4,003,819.58	4,630,947
21020107	01101	31913803	Responsibility Allowance		3,101,304	2,828,386.09	2,215,217
21020108	01101	31913803	Entertainment Allowance		136,080	96,390.00	120,960
21020113	01101	31913803	Ramadan/ Sallah Gesture				
21020114	01101	31913803	Domestic Servant Allowance		3,373,257	2,442,257.18	2,842,017
21020115	01101	31913803	Medical Allowance		12,319,163	9,236,894.01	9,708,319
210202			Social Contributions	-	19,034,848	18,444,123.91	25,618,623
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension		19,034,848	18,444,123.91	25,618,623
210203			PERSONNEL COST FOR NON-STAFF	-	45,300,000		45,300,000
21020305		31913803	Casual Workers Allowance		45,300,000		45,300,000
2202			GOODS AND SERVICES (OVERHEAD)	24,439,220.00	70,000,000	48,108,700.00	105,000,000
220201			Transport & Travelling - General	200,000.00	400,000	350,000.00	400,000
22020101	01101	31913803	Local Travel & Transport: Training	200,000.00	400,000	350,000.00	400,000
220202			Utilities General	-	1,000,000	380,000.00	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	380,000.00	400,000
220203			Materials And Supplies - General	190,000.00	2,000,000	1,900,000.00	2,000,000
22020301	01101	31913803	Office Materials/ Computer Consumables	190,000.00	800,000	700,000.00	800,000
22020305	01101	31913803	Printing Of Non Security Documents		800,000	800,000.00	800,000
22020306	01101	31913803	Printing Of Security Documents		400,000	400,000.00	400,000
220204			Maintenance Services - General	275,650.00	800,000	800,000.00	800,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	275,650.00	800,000	800,000.00	800,000
22020417	01101	31913803	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL	-	600,000	400,000.00	600,000
22020501	01101	31913803	Local Training		400,000	400,000.00	400,000

22020502	01101	31913803	International Training		200,000		200,000
220208			Fuel and Lubricant - General	1,248,650.00	1,200,000	1,050,000.00	1,200,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,148,650.00	800,000	700,000.00	800,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost	100,000.00	400,000	350,000.00	400,000
220210			Miscellaneous Expenses - General	22,524,920.00	64,000,000	43,228,700.00	99,000,000
22021011	01101	31913803	Others	15,736,920.00	14,000,000	10,974,700.00	14,000,000
22021012	01101	31913803	Systematic Land Tittling Registration	6,788,000.00	50,000,000	32,254,000.00	30,000,000
22021013	01101	31913803	GIS RUNNING COST				25,000,000
	01101	31913803	Sectional Tittling				30,000,000
23			CAPITAL EXPENDITURE	136,870,548.75	660,000,000	171,412,526.05	850,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	56,234,980.00	420,000,000	147,810,710.00	460,000,000
23010101	03101	31913803	Purchase/Acquisition Of Land / Compansation	56,234,980.00	400,000,000	132,941,760.00	400,000,000
23010132	03101	31913803	Purchases Of Surveying Equipment		15,000,000	9,975,950.00	45,000,000
23010139		31913803	Purchase of Cadastral Equipment		5,000,000	4,893,000.00	15,000,000
2302			CONSTRUCTION / PROVISION	-	90,000,000	6,996,816.05	90,000,000
23020100			Construction/Provision Of Fixed Assets – General	-	90,000,000	6,996,816.05	90,000,000
23020118	03101	31913803	Construction / Provision Of Infrastructure		25,000,000	6,546,816.05	25,000,000
23020127	03101	31913803	Construction Of ICT Infrastructures		25,000,000		25,000,000
23020130	03101	31913803	Construction / Provision of Boundary Pillars / Regularization of Planned Environment		40,000,000	450,000.00	40,000,000
2303			REHABILITATION / REPAIRS	80,635,568.75	150,000,000	16,605,000.00	300,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General	80,635,568.75	150,000,000	16,605,000.00	300,000,000
23030127	03101	31913803	Rehabilitation/Repairs- ICT Infrastructures	69,993,568.75	20,000,000	16,605,000.00	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 metropolitan	10,642,000.00	30,000,000		30,000,000
23030132	03101	31913803	Development of Geo-Information System (GIS)				150,000,000

KANO STATE
2020 APPROVED BUDGET

MDA		SECTOR	ECONOMIC SECTOR 02	ADMINISTRATIVE CODE			
			KNUPDA	026005200000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL (JAN - AUG)	2020 APPROVED
			SUMMARY				
			REVENUE	381,592,684.12	1,485,000,000	381,592,684.12	1,285,000,000
			PERSONNEL	293,015,620.58	297,019,446	-	152,667,000
			OVERHEAD	11,911,747.00	184,500,000	-	184,500,000
			CAPITAL	24,380,000,000.00	2,458,373,159	-	2,188,000,000
				24,684,927,367.58	2,939,892,605	-	2,525,167,000
1			REVENUE				
			REVENUE GENERAL	381,592,684.12	1,485,000,000	381,592,684.12	1,285,000,000
12020400			FEES - GENERAL	381,592,684.12	1,485,000,000	381,592,684.12	1,285,000,000
12020421	02101	31913111	Non- Refundable Application For Land	51,418,664.00	90,000,000	51,418,664.00	90,000,000
12020422	02101	31913111	Change Of Purpose (KNUPDA)	5,617,086.89	60,000,000	5,617,086.89	60,000,000
12020423	02101	31913111	Social Home Corner Shops (KNUPDA)	5,150,686.67	300,000,000	5,150,686.67	100,000,000
12020427	02101	31913111	Tender Fees	566,666.66		566,666.66	
12020427	02101	31913111	Tender (Lease Fees)		15,000,000		15,000,000
12020435	02101	31913111	Miscellaneous\	314,700,666.66	360,000,000	314,700,666.66	360,000,000
12020455	02101	31913111	Other Fees (Unspecified Fees)		15,000,000		15,000,000
12020455	02102	31913112	Other Fees	1,968,406.67	60,000,000	1,968,406.67	60,000,000
12020455	02101	31913111	Other Fees (Building Plan)	2,170,506.57	585,000,000	2,170,506.57	585,000,000
			GRANTS				120,000,000
13020302	08301	31913111	Capital Domestic Grants				120,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	293,015,620.58	297,019,446	-	152,667,000
210101	01101		SALARIES AND WAGES	80,927,634.66	190,973,787	-	70,073,341
21010101	01101	31913111	Salary	80,927,634.66	190,973,787		70,073,341
2102			Allowances and Social Contributions	106,043,992.96	106,045,659	-	82,593,659
210201			Allowances	83,535,244.96	80,286,000	-	66,843,000
21020103	01101	31913111	Housing / Rent Allowances	36,046,431.99	33,600,000		23,600,000
21020104	01101	31913111	Transport Allowances	25,203,900.00	21,200,000		21,200,000
21020105	01101	31913111	Meal Subsidy	5,633,754.33	6,443,000		6,443,000
21020106	01101	31913111	Utility Allowance	4,197,109.33	4,800,000		4,800,000

21020107	01101	31913111	Responsibility Allowance				
21020108	01101	31913111	Entertainment Allowance	1,748,796.00	2,000,000		2,000,000
21020113	01101	31913111	Ramadan/ Sallah Gesture	3,010,551.98	3,443,000		
21020114	01101	31913111	Domestic Servant Allowance	1,748,796.00	2,000,000		2,000,000
21020115	01101	31913111	Medical Allowance	5,945,905.33	6,800,000		6,800,000
210202			Social Contributions	22,508,748.00	25,759,659	-	15,750,659
21020201			NHIS Contribution				
21020202	01101	31913111	17% Govt. Contributory Pension	22,508,748.00	25,759,659		15,750,659
2202			GOODS AND SERVICES (OVERHEAD)	11,911,747.00	184,500,000	-	184,500,000
220201			Transport & Travelling - General		8,000,000	-	8,000,000
22020102	01101	31913111	Local Travel & Transport: Others	3,368,933.33	8,000,000		8,000,000
220202			Utilities General		7,000,000	-	7,000,000
22020201	01101	31913111	Electricity Charges	666,666.66	3,000,000		3,000,000
22020202	01101	31913111	Telephone charges	55,066.66	1,000,000		1,000,000
22020203	01101	31913111	Internet Access Charges	2,000.00	500,000		500,000
22020204	01101	31913111	Satellites Broadcasting Access Charges		500,000		500,000
22020205	01101	31913111	Water Rates & Charges		2,000,000		2,000,000
220203			Materials And Supplies - General	1,940,091.00	20,000,000	-	20,000,000
22020301	01101	31913111	Office Materials/ Computer Consumables	907,000.00	5,000,000		5,000,000
22020301	01101	31913111	Computer Consumables	674,100.00	3,500,000		3,500,000
22020302	01101	31913111	Books	20,000.00	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	338,991.00	5,000,000		5,000,000
220204			Maintenance Services - General	966,750.00	35,750,000	-	35,750,000
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment	966,750.00	12,250,000		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		8,500,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments				
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		5,000,000
22020417	01101	31913111	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL	-	500,000	-	500,000
22020501	01101	31913111	Local Training		500,000		500,000
220206			Other Services - General	-	31,000,000	-	31,000,000
22020601	01101	31913111	Security Services		6,000,000		6,000,000
22020603	01101	31913111	Residential Rent		25,000,000		25,000,000
22020605	01101	31913111	Cleaning and Fumigation Services				

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	2,317,463.00	51,250,000	-	51,250,000
22020801	01101	31913111	Motor Vehicle Fuel cost	1,812,954.00	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	500,009.00	1,000,000		1,000,000
22020806	01101	31913111	Cooking Gas / Fuel Cost	4,500.00	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	6,687,443.00	23,000,000	-	23,000,000
22021001	01101	31913111	Refreshment and Meals	87,500.00	2,000,000		2,000,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments	9,500.00	2,800,000		2,800,000
22021003	01101	31913111	Publicity and Advertisements	524,772.00	5,000,000		5,000,000
22021006	01101	31913111	Postage and Courier Services		200,000		200,000
22021007	01101	31913111	Welfare Packages	790,880.00	2,000,000		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	5,274,791.00	10,000,000		10,000,000
			CAPITAL				
				24,380,000,000.00	2,458,373,159	-	2,188,000,000
12020725	01101	31913111	Consultancy Services		253,373,159	-	251,000,000
12020725	01101	31913111	Provision for Project Design and Road Marking for Metropolitan roads.	50,000,000.00	20,000,000		20,000,000
12020752	01101	31913111	Urban Re-design Programme (Review of Kano Master Plan and Other Urban Centres Across the State)	50,000,000.00	170,000,000		170,000,000
23010132	01101	31913111	Purchases Of Surveying Equipment				
23010132	01101	31913111	Purchase of Survey Equipment				30,000,000
23020100	01101	31913111	Construction/Provision Of Fixed Assets – General				
23020101	01101	31913111	Construction/Provision Of Office Buildings	100,000,000.00	62,373,159		30,000,000
23020114	01101		Construction / Provision Of Roads				
23020114	01101	31913808	CONSTRUCTION OF ACCESS ROAD IN TARAUNI LGA	-	1,000,000		1,000,000
23020114	01101		STREET PLANNING AND BEAUTIFICATION	3,500,000,000.00	800,000,000	-	400,000,000
23020114	01101	31910703	Dala Local Government Area		100,000,000		50,000,000
23020114	01101	31911200	Fagge Local Government Area		100,000,000		50,000,000

23020114	01101	31911806	Gwale Local Government Area		100,000,000		50,000,000
23020114	01101	31912506	Kumbotso Local Government Area		100,000,000		50,000,000
23020114	01101	31912110	Municipal Local Government Area		100,000,000		50,000,000
23020114	01101	31913110	Nassarawa local Government Area		100,000,000		50,000,000
23020114	01101	31913808	Tarauni Local Government Area		100,000,000		50,000,000
23020114	01101	31914209	Ungogo Local Government Area		100,000,000		50,000,000
23020114	01101	31913111	Construction of Roads within Kano Metropolitan Area.	10,240,000,000.00	1,361,000,000	-	1,181,000,000
23020114	01101	31910703	Dualization of Kabuga - Kofar Dawanau - Kofar Ruwa	150,000,000.00	10,000,000		10,000,000
23020114	01101	31913111	Dualization of Independence Road	50,000,000.00	10,000,000		10,000,000
23020114	01101	31912502	Dualization of Dan'agundi - Sharada - Sani Abacha Youth Centre.	200,000,000.00	100,000,000		70,000,000
23020114	01101	31913111	Provision of 5Km Tarred Road in Each of the 44 LGA	500,000,000.00	500,000,000		500,000,000
23020114	01101	31910909	Provision of Infrastructure at sheikh Ja'afar City (Umarawa)	200,000,000.00	10,000,000		10,000,000
23020114	01101	31913111	Continuation of Inherited Project.	300,000,000.00	200,000,000		100,000,000
23020114	01101	31913111	Service Lane	100,000,000.00	30,000,000		30,000,000
23020114	01101	31913111	Construction of New Roads Across the State	8,500,000,000.00	200,000,000		200,000,000
23020114	01101	31913111	Completion of Five Security Plaza at Various Locations in the State including other Roads.	40,000,000.00	40,000,000		40,000,000
23020114	01101	31920802	Construction of Dambatta Ring Road	100,000,000.00	100,000,000		50,000,000
23020114	01101	31913102	Construction of Road at Hausawa Dan fulani Tarauni LGA		50,000,000		50,000,000
23020114	01101	31913102	Construction of Road at Hotoro Limawa in Tarauni LGA		50,000,000		50,000,000
23020114	01101	31913804	Construction of Road at Gyadi Gyadi Babban Layi in Tarauni LGA		21,000,000		21,000,000
23020114	01101	31913105	Construction of Road at Umar Badawa - SS office		30,000,000		30,000,000
23020124	01101	31912507	Construction Of Markets/Parks (Establishment of Specialized Market (Kanawa Market))	100,000,000.00	10,000,000		10,000,000
23030113	01101		Rehabilitation / Repairs - Roads	200,000,000.00	44,000,000	-	356,000,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads		5,500,000		5,500,000

23030113	01101		Direct labour project (Maitsidau - Zago - Tangajiyo - Wajila Feeder road				312,000,000
----------	-------	--	-----------------------------------------------------------------------------	--	--	--	-------------

KANO STATE

2020 APPROVED BUDGET

SECTOR: 03 LAW & JUSTICE SECTOR

MDA: KANO STATE HISBAH BOARD

ADMINISTRATIVE CODE:

032606200000

ECONOMIC CODE	FUND CODE	GEO - CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			REVENUE	-	1,500,000	-	
			PERSONNEL COST	12,302,489.00	23,527,553	17,645,665.04	231,684,000
			OVERHEAD COST	29,037,912.00	92,509,967	59,846,975.25	72,509,967
			CAPITAL EXPENDITURE	-	175,000,000	-	135,000,000
				41,340,401.00	291,037,520	77,492,640.29	439,193,967
			REVENUE				
			Earning & Sales General		1,500,000	-	1,500,000
12020619	10101	31912107	Sales of Publications		1,500,000		1,500,000
2			EXPENDITURE				
21			PERSONNEL COST	12,302,489	23,527,553	17,645,665.04	231,684,000
2101	01101		SALARIES AND WAGES			-	
210101	01101		SALARIES AND WAGES	-	9,495,658	7,121,743.38	209,156,446
21010101	01101	31912107	Salary		9,495,658	7,121,743.38	209,156,446
	01101	31912107	Consolidated Salary			-	
2102	01101	31912107	Allowances and Social Contributions	10,758,474	12,417,634	9,313,225.32	11,417,634
210201	01101	31912107	Allowances			-	
21020103	01101	31912107	Housing/Rent Allowances	3,386,609	3,323,574	2,492,680.14	3,323,574
21020104	01101	31912107	Transport Allowances	1,935,204	1,899,131	1,424,348.19	1,899,131
21020105	01101	31912107	Meal Subsidy	2,666,760	260,280	195,210.00	260,280
21020106	01101	31912107	Utility Allowance	483,802	474,783	356,086.89	474,783
21020107	01101	31912107	Responsibility Allowance	2,286,099	2,065,433	1,549,075.05	2,065,433
21020113	01101	31912107	Ramadan/Sallah Gesture		1,000,000	750,000.00	
21020114	01101	31912107	Domestic Servsnt Allowance		1,329,000	996,750.00	1,329,000
21020115	01101	31912107	Medical Allowance		2,065,433	1,549,075.05	2,065,433
210202	01101	31912107	Social Contribution	1,544,015	1,614,262	1,210,696.34	11,109,920
21020201	01101	31912107	NHIS Contribution			-	
21020202	01101	31912107	17% Govt. Contributory Pension	1,544,015	1,614,262	1,210,696.34	11,109,920

22010105	01101	31912107	Savearance			-	
						-	
						-	
2202	01101	31912107	GOODD AAND SERVICES (OVERHEAD)	29,037,912.00	92,509,967	59,846,975.25	72,509,967
220201	01101	31912107	Transport & Travelling - General	959,520.00	5,905,888	4,429,416.00	3,905,888
22020101	01101	31912107	Local Travel & Trasport - Training	959,520	3,591,008	2,693,256.00	2,591,008
22020104	01101	31912107	international Travel & Transport - Others		2,314,880	1,736,160.00	1,314,880
220202	01101	31912107	Utility General	420,000.00	2,407,440	1,805,580.00	2,407,440
22020201	01101	31912107	Electriicity Charges	300,000	600,000	450,000.00	600,000
22020202	01101	31912107	Telephone Charges		500,000	375,000.00	500,000
22020203	01101	31912107	Internet Access Charges		197,440	148,080.00	197,440
22020205	01101	31912107	Water Rates & Charges	120,000	360,000	270,000.00	360,000
22020206	01101	31912107	Sawage Charges		250,000	187,500.00	250,000
22020209	01101	31912107	Other Utility Charges		500,000	375,000.00	500,000
220203	01101	31912107	Materials And Supplies - General	581,783.00	19,026,560	14,269,920.00	17,026,560
22020301	01101	31912107	Office Materials/Computer Cosumables		4,059,040	3,044,280.00	4,059,040
22020302	01101	31912107	Books		1,120,000	840,000.00	1,120,000
22020303	01101	31912107	News Papers		230,000	172,500.00	230,000
22020304	01101	31912107	Magazines & Periodicals		450,000	337,500.00	450,000
22020305	01101	31912107	Printing of Non Security Documents	581,783	947,520	710,640.00	947,520
22020306	01101	31912107	Printing of Security Documents		1,500,000	1,125,000.00	1,500,000
22020307	01101	31912107	Drugs/Medical Supplies		720,000	540,000.00	720,000
22020309	01101	31912107	Uniforms & Other Clothing		10,000,000	7,500,000.00	8,000,000
220204	01101	31912107	Maintenance Services - General	10,211,505.00	25,218,125	18,913,593.75	18,218,125
220204	01101	31912107	Maintenance of Motor Vehicle/Transport Equipment	5,834,334	16,669,850	12,502,387.50	9,669,850
22020401	01101	31912107	Maintenance of Office Furniture	423,360	992,250	744,187.50	992,250
22020402	01101	31912107	Maintenance of Office Building / Reidential Quarters	779,520	1,827,000	1,370,250.00	1,827,000
22020403	01101	31912107	Maintenance of OfficelT Equipments	411,679	893,025	669,768.75	893,025
22020404	01101	31912107	Maintenance of Plants/Generators	1,548,340	3,009,000	2,256,750.00	3,009,000
22020405	01101	31912107	Other Maintenace Services	1,214,272	1,827,000	1,370,250.00	1,827,000
22020417	01101	31912107					
220205	01101	31912107	TRAINING - GENERAL		8,988,000	-	1,988,000
22020501	01101	31912107	Local Training		8,988,000		1,988,000
22020502	01101	31912107	International Training				
220207	01101	31912107	Consulting and Professional Services - General	-	3,726,000	-	1,726,000
22020701	01101	31912107	Financial Consulting				
22020702	01101	31912107	Information Technology Consulting		1,503,000		503,000
22020703	01101	31912107	Legal Services		1,323,000		323,000

22020709	01101	31912107	Audit Consulting		900,000		900,000
220208	01101	31912107	Fuel and Lubricant - general	9,300,000.00	7,500,000	5,625,000.00	7,500,000
22020801	01101	31912107	Motor Vehicle Fuel Cost	9,000,000	3,000,000	2,250,000.00	3,000,000
22020802	01101	31912107	Other Transport Equipment Fuel Cost			-	
22020803	01101	31912107	Plant/Generator Fuel Cost	300,000	4,500,000	3,375,000.00	4,500,000
220209	01101	31912107	Financial Charges - General	-	1,000,000	750,000.00	1,000,000
22020901	01101	31912107	Bank Charges (Other than Interest)		1,000,000	750,000.00	1,000,000
220210	01101	31912107	Miscellaneous Expenses - General	7,565,104.00	19,737,954	14,803,465.50	19,737,954
22021001	01101	31912107	Refreshment and Meals	934,080	3,811,460	2,858,595.00	3,811,460
22021002	01101	31912107	Honorarium and Sitting Allowance Payments		2,377,838	1,783,378.50	2,377,838
22021003	01101	31912107	Publicity and Advertisements	381,024	891,646	668,734.50	891,646
22021004	01101	31912107	Other Miscellaneous Expenses	6,250,000	4,657,010	3,492,757.50	4,657,010
22021005	01101	31912107	Medical Expenses		4,000,000	3,000,000.00	4,000,000
22021008	01101	31912107	Welfare Packages		4,000,000	3,000,000.00	4,000,000
23	01101	31912107	CAPITAL EXPENDITURE		175,000,000	-	135,000,000
2301	01101	31912107	FIXED ASSETS PURCHASED			-	
23010100	01101	31912107	Purchase of Fixed Assets - General		165,000,000	-	125,000,000
23010112	01101	31912107	Purchase Of Office Furniture and Fittings		40,000,000		20,000,000
23010113	01101	31912107	Purchase Of Computers		5,000,000		5,000,000
23010114	01101	31912107	Purchase Of Computer Printers		5,000,000		5,000,000
23010115	01101	31912107	Purchase Of Photocopying Machines		5,000,000		5,000,000
23010121	01101	31912107	Purchase Of Residential Furniture		50,000,000		30,000,000
23010122	01101	31912107	Purchase of Communication Gadgets		10,000,000		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		10,000,000		10,000,000
23030121	01101	31912107	Rehabilitation / Repairs Of Office Buildings		10,000,000		10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR: 3

LAW & JUSTICE SECTOR

MDA	JUDICIAL SERVICE COMMISSION		ADMINISTRATIVE CODE		032600000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			REVENUE	-	300,000	-	300,000
			PERSONNEL	123,619,547.68	294,370,936	71,384,251.78	315,352,020
			OVERHEAD	3,940,051.40	62,000,000	3,817,000.00	62,000,000
			CAPITAL	-	60,000,000	-	60,000,000
				127,559,599.08	416,370,936	75,201,251.78	437,352,020
			REVENUE				
12020600			Sales - General	-	300,000	-	300,000
12020606	10101	31913804	Sales Of Bills Of Entries/Application Forms		300,000		300,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101	31913804	SALARIES AND WAGES	123,619,547.68	294,370,936	71,384,251.78	315,352,020
210101	01101	31913804	SALARIES AND WAGES	37,150,200.00	31,071,691	10,379,789.96	57,689,333
21010101	01101	31913804	Salary	30,150,200.00	20,360,000	5,219,679.96	44,977,642
21010102	01101	31913804	Overtime Payments	7,000,000.00	10,711,691	5,160,110.00	12,711,691
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913804	Allowances and Social Contributions	86,469,347.68	263,299,245	61,004,461.82	257,662,687
210201	01101	31913804	Allowances	30,416,159.12	54,041,801	19,482,692.55	74,310,822
21020103	01101	31913804	Housing / Rent Allowances	9,820,230.00	11,680,331	7,860,140.11	24,680,332
21020104	01101	31913804	Transport Allowances	7,999,200.00	8,560,280	5,280,160.00	21,560,280
21020105	01101	31913804	Meal Subsidy	2,841,300.00	6,956,980	1,700,000.00	6,956,980
21020106	01101	31913804	Utility Allowance	2,000,000.00	6,980,950	1,660,150.11	6,980,950
21020107	01101	31913804	Responsibility Allowance	1,949,612.00	4,751,950	1,340,160.12	4,751,950
21020108	01101	31913804	Entertainment Allowance	374,361.12	1,500,000	305,316.24	1,500,000
21020113	01101	31913804	Ramadan/ Sallah Gesture	2,407,728.00	5,730,980	430,000.00	
21020114	01101	31913804	Domestic Servant Allowance	1,023,728.00	3,100,230	604,505.11	3,100,230
21020115	01101	31913804	Medical Allowance	2,000,000.00	4,780,100	302,260.86	4,780,100
210202	01101	31913804	Social Contributions	56,053,188.56	209,257,444	41,521,769.27	183,351,865
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	6,890,312.00	49,162,877	4,649,611.85	20,676,021

21020128	01101	31913804	JSC Members Allowance	49,162,876.56	160,094,568	36,872,157.42	162,675,844
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	3,940,051.40	62,000,000	3,817,000.00	62,000,000
220201	01101	31913804	Transport & Travelling - General	656,451.40	9,180,000	541,200.00	11,180,000
22020101	01101	31913804	Local Travel & Transport: Training	450,501.23	1,500,000	361,200.00	1,500,000
22020102	01101	31913804	Local Travel & Transport: Others	205,950.17	7,680,000	180,000.00	7,680,000
	01101	31913804	International transport and travelling				2,000,000
220202	01101	31913804	Utilities General	150,000.00	1,500,000	90,000.00	1,500,000
22020202	01101	31913804	Telephone charges	150,000.00	1,500,000	90,000.00	1,500,000
220203	01101	31913804	Materials And Supplies - General	510,250.00	3,750,000	845,800.00	3,750,000
22020301	01101	31913804	Office Materials/ Computer Consumables	340,250.00	2,500,000	595,800.00	2,500,000
22020305	01101	31913804	Printing Of Non Security Documents	170,000.00	1,250,000	250,000.00	1,250,000
220204	01101	31913804	Maintenance Services - General	183,100.00	3,000,000	745,000.00	3,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	30,000.00	1,500,000	145,000.00	1,500,000
22020402	01101	31913804	Maintenance Of Office Furniture	25,100.00	500,000	50,000.00	500,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters	23,000.00	750,000	400,000.00	750,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments	105,000.00	250,000	150,000.00	250,000
220205	01101	31913804	TRAINING - GENERAL	60,000.00	1,800,000	250,000.00	1,800,000
22020501	01101	31913804	Local Training	60,000.00	1,800,000	250,000.00	1,800,000
220206	01101	31913804	Other Services - General	65,000.00	250,000	100,000.00	250,000
22020601	01101	31913804	Security Services	65,000.00	250,000	100,000.00	250,000
220208	01101	31913804	Fuel and Lubricant - General	250,000.00	1,500,000	450,000.00	1,500,000
22020801	01101	31913804	Motor Vehicle Fuel cost	250,000.00	1,500,000	450,000.00	1,500,000
220210	01101	31913804	Miscellaneous Expenses - General	2,065,250.00	41,020,000	795,000.00	39,020,000
22021001	01101	31913804	Refreshment and Meals	350,000.00	1,000,000	165,000.00	1,000,000
22021003	01101	31913804	Publicity and Advertisements	150,000.00	300,000	100,000.00	300,000
22021008	01101	31913804	Subscription to Professional Bodies	65,250.00	100,000	50,000.00	100,000
22021011	01101	31913804	Others	1,500,000.00	39,620,000	480,000.00	37,620,000
	01101	31913804					
23	01101	31913804	CAPITAL EXPENDITURE	-	60,000,000	-	60,000,000
2302	01101	31913804	CONSTRUCTION / PROVISION				
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General	-	60,000,000	-	60,000,000
23020118	01101	31913804	Construction / Provision Of Infrastructure	-	60,000,000	-	60,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA **SECTOR** **LAW & JUSTICE SECTOR**
HIGH COURT OF JUSTICE

ADMINISTRATIVE CODE

032605800000

CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 Actual Exp. Jan-Dec	2019 Approved Estimates	2019 Actual Jan- August	2020 APPROVED Estimate
			SUMMARY	-			
			REVENUE	30,171,308.40	28,750,000	25,142,757.00	50,750,000
			PERSONNEL	847,406,865.60	1,142,725,616	685,009,783.93	1,232,583,450
			OVERHEAD	160,511,172.13	845,000,000	157,837,918.75	845,000,000
			CAPITAL	-	3,340,000,000	-	1,840,000,000
				1,007,917,678.80	3,912,725,556	821,819,412.72	3,968,333,450
				-			
1			REVENUE	30,171,308.40	28,750,000	25,142,757.00	50,750,000
				-			
12020400			FEES GENERAL	9,463,268.40	18,750,000	11,285,603.07	28,000,000
12020401			Court Fees	6,300,668.40	12,500,000	10,286,503.07	20,000,000
12020455			Other Fees	3,162,600.00	6,250,000	999,100.00	8,000,000
				-			
12020500			Fine General	21,032,040.00	10,000,000	8,891,450.00	22,750,000
12020504			Court Fine	20,594,040.00	10,000,000	8,891,450.00	20,750,000
12020507			Other Fine	438,000.00	-	-	2,000,000
				-			
2			EXPENDITURE	-			
21			PERSONNEL COST	847,406,865.60	1,142,725,616	731,180,830.89	1,232,583,450
2101	01101	31913804	SALARIES AND WAGES	847,406,865.60	1,142,725,616	731,180,830.89	1,232,583,450
210101	01101	31913804	Salaries And Wages	255,413,539.20	292,093,604	186,377,538.17	336,958,613
21010101	01101	31913804	Salary	248,439,628.80	283,090,476	179,742,855.84	325,254,560
21010102	01101	31913804	Overtime Payment	2,091,741.60	2,614,677	1,765,607.37	3,399,067
21010103	01101	31913804	Consolidated Revenue Fund	4,882,168.80	6,388,450	4,869,074.96	8,304,986
2102	01101	31913804	ALLOWANCES AND SOCIAL CONTRIBUTION	591,993,326.40	850,632,013	544,803,292.72	895,624,837
210201	01101	31913804	ALLOWANCES	522,741,512.40	764,067,245	360,119,104.88	849,453,790
21020103	01101	31913804	Hausing/Rent Allowances	80,922,048.00	201,152,560	55,131,876.72	131,498,329
21020104	01101	31913804	Transport Allowance	46,285,095.60	57,856,369	31,476,739.68	75,213,280
21020105	01101	31913804	Meal Subsidy	11,516,367.60	14,395,459	6,374,613.33	18,714,097
21020106	01101	31913804	Utility Allowance	11,571,273.60	14,464,092	6,428,485.33	18,803,320
21020107	01101	31913804	Responsibility Allowance	12,816,188.40	16,020,236	6,496,796.64	20,826,307

21020108	01101	31913804	Entertainment Allowance	1,049,659.20	1,312,074	583,144.00	1,705,696
21020109	01101	31913804	Professional Duty Allowance	6,920,553.60	8,650,692	3,844,752.00	11,245,900
21020113	01101	31913804	Ramadan/Sallah Gesture	—	10,641,193	—	
21020114	01101	31913804	Domestic Servant Allowance	37,891,066.80	47,363,834	16,528,541.73	61,572,984
21020115	01101	31913804	Medical Allowance	11,548,872.00	14,436,090	7,869,476.96	18,766,917
21020116	01101	31913804	Rural Posting Allowance	80,939,978.40	101,174,553	56,078,426.88	131,526,880
21020127	01101	31913804	Hazard Allowance	80,939,978.40	101,174,553	56,078,426.88	131,526,880
21020128	01101	31913804	Other Allowance	53,534,272.80	66,917,841	37,550,326.32	86,993,193
21020129	01101	31913804	Court/Legal Allowance	74,747,683.20	93,434,604	67,590,584.16	121,464,986
21020130	01101	31913804	Magistrate/Judges Fringe Benefit	12,058,474.80	15,073,094	8,086,914.24	19,595,022
210202	01101	31913804	SOCIAL CONTRIBUTION	69,251,814.00	86,564,768	184,684,187.84	46,171,047
1020201	01101	31913804	NHIS	-	-	-	-
1020202	01101	31913804	17% Govt. Contribution	69,251,814.00	86,564,768	46,171,046.96	46,171,047
2202	01101	31913804	GOODS & SERVICES GENERAL	160,511,172.13	845,000,000	157,837,918.75	845,000,000
220201	01101	31913804	Transport & Travelling General	6,642,000.00	122,000,000	12,930,000.00	180,000,000
22020101	01101	31913804	Local Transpor & Travelling(Train)	0	10,000,000	9,718,000.00	30,000,000
22020102	01101	31913804	Local Transpor & Travelling (Others)	6,642,000.00	12,000,000	3,212,000.00	50,000,000
22020103	01101	31913804	International Transpor & Travelling: Train	-	100,000,000	—	100,000,000
220202	01101	31913804	UTILITIES GENERAL	3,160,178.53	9,000,000	2,767,478.75	18,000,000
22020201	01101	31913804	Electricity Charges	2,783,378.53	5,000,000	2,402,478.75	10,000,000
22020202	01101	31913804	Telephone Charges	26,400.00	1,000,000	23,000.00	1,000,000
22020203	01101	31913804	Internet Access Charges	212,400.00	1,000,000	312,000.00	5,000,000
22020204	01101	31913804	Satelites Broadcast Access Charges	138,000.00	2,000,000	30,000.00	2,000,000
220203	01101	31913804	MATERIALS & SUPPLIES GENERAL	10,951,200.00	35,000,000	5,726,500.00	80,000,000
22020301	01101	31913804	Office Materials & Supplies	3,175,200.00	10,000,000	2,014,500.00	10,000,000
22020302	01101	31913804	Library, Books and Periodicals	156,000.00	10,000,000	185,000.00	10,000,000
22020305	01101	31913804	Printing of Security Documents	-	10,000,000	1,022,000.00	10,000,000
22020306	01101	31913804	Printing of Non Sec. Documents	7,620,000.00	5,000,000	2,505,000.00	50,000,000
220204	01101	31913804	MAINTENANCE SERVICE GENERAL	26,183,808	120,000,000	27,206,755.00	180,000,000
22020401	01101	31913804	Maintenance of Motor Vehicles	670,620.00	5,000,000	377,650.00	10,000,000
22020402	01101	31913804	Maintenance of Office Furniture	684,000.00	5,000,000	2,453,000.00	10,000,000
22020403	01101	31913804	Maintenance of office Building/Resd. Quart.	-	5,000,000	3,893,250.00	10,000,000
22020404	01101	31913804	Maintenance of (Office.)I.T. Equip.	1,936,440.00	5,000,000	-	10,000,000
22020405	01101	31913804	Maintenance of Plant/Gen Set	203,280.00	5,000,000	321,000.00	10,000,000
22020406	01101	31913804	Other Maintenance Services	5,451,720.00	10,000,000	4,206,400.00	10,000,000
22020407	01101	31913804	Magistrates Chamber Maintenance	4,279,440.00	30,000,000	2,035,000.00	20,000,000

22020408	01101	31913804	Maintenance of Res. (Judges)	443,268.00	15,000,000	12,420,000.00	15,000,000
22020409	01101	31913804	Vehicle Maintenance (Judges)	11,664,000.00	20,000,000	31,455.00	40,000,000
22020417	01101	31913804	Maintenance of Other Infrastructure	-	5,000,000	439,000.00	20,000,000
22020418	01101	31913804	Maintenance of Building (Res.)	-	5,000,000	45,000.00	5,000,000
22020419	01101	31913804	Maintenance of office Equipments	-	5,000,000	439,000.00	10,000,000
22020420	01101	31913804	Maintenance of Comp. & I.T. Equip.	851,040.00	5,000,000	546,000.00	10,000,000
220206	01101	31913804	Other Services General	133,680	12,000,000	519,160.00	12,000,000
22020603	01101	31913804	Residential Rent	-	2,000,000	-	2,000,000
22020605	01101	31913804	Cleaning and Fumigation Charges.	133,680.00	10,000,000	519,160.00	10,000,000
220207	01101	31913804	Consulting & Prof Services Gen.	18,000	5,000,000	23,130.00	5,000,000
22020701	01101	31913804	Other Professional Services	18,000.00	5,000,000	23,130.00	5,000,000
220208	01101	31913804	FUEL & LUBRICATION GENERAL	6,711,408	20,000,000	9,534,500.00	40,000,000
22020801	01101	31913804	Motor Vehicle Fuel Cost	1,020,600.00	5,000,000	1,154,500.00	10,000,000
22020803	01101	31913804	Generator Fuel Cost	5,690,808.00	15,000,000	8,380,000.00	30,000,000
2202010	01101	31913804	MISCELLANEOUS GENERAL	106,710,898	522,000,000	99,130,395.00	330,000,000
22021001	01101	31913804	Refreshment & Meals	532,440.00	5,000,000	668,000.00	20,000,000
22021002	01101	31913804	Honourarium & Sitting Allow Payment	3,112,200.00	10,000,000	190,500.00	20,000,000
22021004	01101	31913804	Medical Expenses (Judges)	5,932,800.00	20,000,000	6,336,000.00	20,000,000
22021005	01101	31913804	Medical Check up (Judges)	59,973,580.80	150,000,000	78,237,380.00	150,000,000
22021011	01101	31913804	Other Miscellaneous Expenses	37,159,876.80	337,000,000	13,698,515.00	120,000,000
				-			
23	01101	31913804	CAPITAL EXPENDITURE	-	3,340,000,000		1,840,000,000
2301	01101	31913804	FIXED ASSET PURCHASE	-			
23010100	01101	31913804	Purchase Of Fixed Asset Gen.	-	510,000,000		510,000,000
23010102	01101	31913804	Purchase Of Office Building	-	120,000,000		120,000,000
23010105	01101	31913804	Purchase Of Motor Vehicle Judges & Utility for Management	-	150,000,000		150,000,000
23010112	01101	31913804	Purchase Of Office Furniture & Fitting	-	120,000,000		120,000,000
23110128	01101	31913804	Purchase Of security Equipment	-	120,000,000		120,000,000
2302	01101	31913804	Construction/Provision	-	2,470,000,000		970,000,000
23020100	01101	31913804	Fixed Asset -General	-	1,235,000,000		235,000,000
23020101	01101	31913804	Fixed Asset -General Of Office Building	-	700,000,000		500,000,000
23020102	01101	31913804	Fixed Asset -General Of Residential Building	-	535,000,000		235,000,000
2303	01101	31913804	Rehabilitation/Repairs	-	360,000,000		360,000,000
23030100	01101	31913804	Rehabilitation/Repairs Of Fixed Asset- General	-	180,000,000		180,000,000
23030113	01101	31913804	Rehabilitation/Repairs Of Road	-	30,000,000		30,000,000
23030121	01101	31913804	Rehabilitation/Repairs Of Office Building	-	50,000,000		50,000,000
23030121	01101	31913804	Rehabilitation/Repairs Of Office Building	-	50,000,000		50,000,000
23030127	01101	31913804	Rehabilitation/Repairs Of ICT Infrastructures	-	50,000,000		50,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		SHARIA COURT OF APPEAL		ADMINISTRATIVE CODE		032605400000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE		36,000,000		36,000,000
			PERSONNEL		1,319,371,919		1,301,467,749
			OVERHEAD		1,027,066,659		636,000,000
			CAPITAL		1,000,000,000		1,000,000,000
					3,346,438,578		2,937,467,749
1			REVENUE		36,000,000		36,000,000
12020400			FEES - GENERAL		8,750,000		8,750,000
12020401	10101	31913804	Court Fees		8,750,000		8,750,000
12020500			Fines General		27,250,000		27,250,000
12020504	10101	31913804	Court Fine		8,750,000		8,750,000
12020507	10101	31913804	Other Fines		18,500,000		18,500,000
2			EXPENDITURE				
21			PERSONNEL COST		1,319,371,919		1,301,467,749
2101	01101	31913804	SALARIES AND WAGES				
210101	01101	31913804	SALARIES AND WAGES		657,319,000		637,133,054
21010101	01101	31913804	Salary		570,899,000		550,713,054
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries		86,420,000		86,420,000
2102	01101	31913804	Allowances and Social Contributions				
210201	01101	31913804	Allowances		535,318,389		507,693,138
21020103	01101	31913804	Housing / Rent Allowances		210,227,037		210,227,037
21020104	01101	31913804	Transport Allowances		80,774,814		80,774,814
21020105	01101	31913804	Meal Subsidy		26,237,505		26,237,505
21020106	01101	31913804	Utility Allowance		27,747,629		27,747,629
21020107	01101	31913804	Responsibility Allowance				
21020108	01101	31913804	Entertainment Allowance		5,520,000		5,520,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		27,625,251		
21020114	01101	31913804	Domestic Servant Allowance		30,451,623		30,451,623
21020115	01101	31913804	Medical Allowance		126,734,530		126,734,530

210202	01101	31913804	Social Contributions		126,734,530		156,641,557
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension		126,734,530		156,641,557
	01101	31913804					
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)		1,027,066,659		636,000,000
220201	01101	31913804	Transport & Travelling - General		85,733,340		82,933,340
22020101	01101	31913804	Local Travel & Transport: Training		12,933,340		12,933,340
22020103	01101	31913804	International Travel & Transport: Training		72,800,000		70,000,000
220202	01101	31913804	Utilities General		12,799,999		12,799,999
22020201	01101	31913804	Electricity Charges		2,333,333		2,333,333
22020202	01101	31913804	Telephone charges		3,200,000		3,200,000
22020205	01101	31913804	Water Rates & Charges		866,666		866,666
22020209	01101	31913804	Other Utility Charges		6,400,000		6,400,000
220203	01101	31913804	Materials And Supplies - General		43,200,000		21,200,000
22020301	01101	31913804	Office Materials/ Computer Consumables		16,000,000		10,000,000
22020304	01101	31913804	Magazines & Periodicals		11,200,000		5,200,000
22020305	01101	31913804	Printing Of Non Security Documents		16,000,000		6,000,000
220204	01101	31913804	Maintenance Services - General		229,400,000		126,400,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		10,000,000		6,000,000
22020402	01101	31913804	Maintenance Of Office Furniture		10,000,000		5,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		10,000,000		5,000,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments		10,000,000		5,000,000
22020405	01101	31913804	Maintenance Of Plants/Generators		16,000,000		7,000,000
22020406	01101	31913804	Other Maintenance Services		2,400,000		2,400,000
22020407	01101	31913804	Maintenance of Res. (Judges)		80,000,000		50,000,000
22020408	01101	31913804	Vehicle Maintenance (Judges)		80,000,000		40,000,000
22020417	01101	31913804	Maintenance of Other Infrastructure		11,000,000		6,000,000
220205	01101	31913804	TRAINING - GENERAL		31,200,000		14,000,000
22020501	01101	31913804	Local Training		11,200,000		4,000,000
22020502	01101	31913804	International Training		20,000,000		10,000,000
220208	01101	31913804	Fuel and Lubricant - General		27,200,000		21,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost		11,200,000		8,000,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		8,000,000		5,000,000
22020803	01101	31913804	Plant / Generator Fuel Cost		8,000,000		8,000,000
220210	01101	31913804	Miscellaneous Expenses - General		597,533,320		357,666,661
22021001	01101	31913804	Refreshment and Meals		2,400,000		2,400,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		4,000,000		4,000,000
22021004	01101	31913804	Medical Check-off (Khadis)		372,133,320		115,266,661

22021006	01101	31913804	Postage and Courier Services		24,000,000		5,000,000
22021011	01101	31913804	Others		195,000,000		195,000,000
22021018	01101	31913804	Administration of Criminal Justice				36,000,000
23	01101	31913804	CAPITAL EXPENDITURE		1,000,000,000		1,000,000,000
2302	01101	31913804	CONSTRUCTION / PROVISION				
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General		620,000,000		620,000,000
23020101	01101	31913804	Construction/Provision Of Office Buildings		150,000,000		150,000,000
23020102	01101	31913804	Construction/Provision Of Residential Buildings		73,000,000		73,000,000
23010112	01101	31913804	Purchase Of Office Furniture and Fittings		120,000,000		120,000,000
23020118	01101	31913804	Construction / Provision Of Infrastructure		277,000,000		277,000,000
2301	01101	31913804	FIXED ASSETS PURCHASED		380,000,000		380,000,000
23010100	01101	31913804	Purchase of Fixed Assets - General		380,000,000		380,000,000
23010105	01101	31913804	Purchase Of Motor Vehicles (Khadis)		330,000,000		330,000,000
23030127	01101	31913804	Rehabilitation/Repairs- ICT Infrastructures		50,000,000		50,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		MINISTRY OF JUSTICE		ADMINISTRATIVE CODE		032605700000	
				2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION				
			PERSONNEL COST		406,415,560		306,307,221
			OVERHEAD COST		156,040,000		156,040,000
			CAPITAL EXPENDITURE		60,000,000		60,000,000
					495,830,132		522,347,221
2			EXPENDITURE				
21	01101		PERSONNEL COST	393,490,532	406,415,560	369,270,092.05	306,307,221
2101	01101	31913805	SALARIES AND WAGES	393,490,532	406,415,560	369,270,092.05	306,307,221
	01101	31913805	SALARIES AND WAGES	279,790,132	279,790,132	279,790,132.19	154,708,296
	01101	31913805	Salary	113,700,400.00	126,625,428	89,479,959.86	154,708,296
	01101	31913805	Overtime Payments		-		-
	01101	31913805	Consolidated Revenue Fund Charge- Salaries		-		-
2102	01101	31913805	Allowances and Social Contributions	95,284,169	174,989,839	133,095,301.84	151,598,925
210201	01101	31913805	Allowances	95,284,169	149,514,435	124,036,091.88	107,948,656
21020103	01101	31913805	Housing / Rent Allowances	42,398,000.00	47,216,148	35,478,327.84	47,216,148
21020104	01101	31913805	Transport Allowances	32,065,000.00	75,710,010	72,348,883.60	35,710,010
21020105	01101	31913805	Meal Subsidy		-		-
21020106	01101	31913805	Utility Allowance	6,272,000.00	6,984,756	5,442,237.24	6,984,756
	01101	31913805	Responsible allowance		-		-
	01101	31913805	Entertainment allowances	4,428,000.00	4,931,302	204,120.88	4,931,302
21020113	01101	31913805	Ramadan/ Sallah Gesture		1,565,779		
21020114	01101	31913805	Domestic Servant Allowance	4,684,000.00	5,216,294	3,863,955.26	5,216,294
21020115	01101	31913805	Medical Allowance	5,437,169.00	7,890,146	6,698,567.06	7,890,146
	01101	31913805			-		-
210202	01101	31913805	Social Contributions	-	25,475,404	9,059,209.96	43,650,269
21020201	01101	31913805	NHIS Contribution		21,825,135	7,509,600.00	18,000,000
21020202	01101	31913805	17% Govt. Contributory Pension		3,650,270	1,549,609.96	25,650,269

2202	01101	31913805	GOODS AND SERVICES (OVERHEAD)		156,040,000	34,313,847.84	156,040,000
220201	01101	31913805	Transport & Travelling - General		80,000,000	30,865,700.00	80,000,000
220201	01101	31913805	Transport & Travelling-General				
22020101	01101	31913805	Local Travel & Transport: Training		10,000,000	692,500.00	10,000,000
22020102	01101	31913805	Local Travel & Transport: Others		40,000,000	173,200.00	40,000,000
22020103	01101	31913805	International travel & Transport: Training		30,000,000	30,000,000.00	30,000,000
22020104	01101	31913805	International travel & Transport: Others				
220202	01101	31913805	UTILITIES GENERAL		1,750,000	237,340.00	1,750,000
22020201	01101	31913805	Electricity Charges		300,000	75,085.00	300,000
22020202	01101	31913805	Telephone Charges		200,000	65,400.00	200,000
22020203	01101	31913805	Internet Access Charges		1,000,000	96,855.00	1,000,000
22020204	01101	31913805	Satellite & Broadcasting Access Charges		250,000		250,000
220203	01101	31913805	MATERIAL & SUPPLIES-GENERAL		28,050,000	143,682.84	28,050,000
22020301	01101	31913805	Office Materials/Computer Consumables		12,500,000	79,332.84	12,500,000
22020302	01101	31913805	Books		15,000,000		15,000,000
22020306	01101	31913805	Printing of Security Documents		300,000	24,350.00	300,000
220203011	01101	31913805	Food Stuff / Catering Materials Supplies		250,000	40,000.00	250,000
220204	01101	31913805	Maintenance Services - General		4,740,000	1,262,200.00	4,740,000
22020401	01101	31913805	Maintenance of Motor Vehicle / Transport Equipment		2,650,000	399,100.00	2,650,000
22020402	01101	31913805	Maintenance of office Furniture		850,000	518,400.00	850,000
22020403	01101	31913805	Maintenance of Office Building / Residential Quarters		1,000,000	67,000.00	1,000,000
22020404	01101	31913805	Maintenance of Office / IT Equipments		240,000	277,700.00	240,000
220205	01101	31913805	TRAINING GENERAL		500,000	-	500,000
22020501	01101	31913805	Local Training		500,000		500,000
22020502	01101	31913805	International Training				
220208	01101	31913805	FUEL AND LUBRICANT-GENERAL		10,000,000	957,390.00	10,000,000
22020801	01101	31913805	Motor Vehicle Fuel Cost		5,000,000	948,590.00	5,000,000
22020802	01101	31913805	Other Transport Equipment Fuel Cost		5,000,000	8,800.00	5,000,000
220210	01101	31913805	MISCELLANEOUS EXPENSES-GENERAL		31,000,000	847,535.00	31,000,000
22021001	01101	31913805	Refreshment and Meals		10,100,000	544,980.00	10,100,000
22021002	01101	31913805	Honourarium and sitting Allowance Payments		500,000		500,000
22021003	01101	31913805	Publicity an Advertisements		200,000	7,505.00	200,000
22021004	01101	31913805	Medical Expenses		200,000	184,900.00	200,000
22021007	01101	31913805	welfare packages/witness fees		10,000,000		10,000,000
22021011	01101	31913805	others				

22021008	01101	31913805	subscription to professional bodies/state brief		10,000,000	110,150.00	10,000,000
23			CAPITAL EXPENDITURE		60,000,000	-	60,000,000
23020118	08203	31913805	SECURITY, JUSTICE AND GROWTH FUND (DFID ASSISTED)		60,000,000		60,000,000

KANO STATE
2020 APPROVED BUDGET
SECTOR:03 Law & Justice Sector

MDA: Law Reform Commission

ADMINISTRATIVE CODE: 032605900000							
ECONOMIC	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019ACTUAL	2,020
CODE				(JAN – DEC)	BUDGET	(Jan – Sept.)	APPROVED
			SUMAARY				
			REVENUE				
			PERSONNEL COST	25,533,031.13	29,014,116	26,977,810.29	29,227,000
			OVERHEAD COST	1,121,100.00	2,830,000	900,000.00	2,830,000
			CAPITAL EXPENDITURE	-	60,000,000	-	85,000,000
				26,654,131.13	91,844,116	27,877,810.29	117,057,000
2	1101		EXPENDITURE				
21	1101	31913805	PERSONNEL COST	25,533,031.13	29,014,116	26,977,810.29	29,227,000
2101	1101	31913805	SALARIES AND WAGES	25,533,031.13	29,014,116	26,977,810.29	29,227,000
210101	1101	31913805	SALARIES AND WAGES	17,351,036.76	20,518,029	20,408,659.11	19,426,411
21010101	1101	31913805	Salary	4,068,628.20	12,658,910	3,274,529.31	4,861,213
21010103	1101	31913805	Consolidated Revenue Fund Charge-Salaries	13,282,408.56	7,859,119	17,134,129.80	14,565,198
2102	1101	31913805	Allowances and Social Contributions	8,181,994.37	8,496,087	6,569,151.18	9,800,589
			Allowances	4,673,660.42	6,138,203	3,735,801.22	5,618,557
21020103	1101	31913805	Housing/Rent Allowances	1,424,019.96	1,498,880	1,146,085.29	1,701,425
21020104			Transport Allowances	813,725.28	828,900	654,905.88	972,243
21020105	1101	31913805	Meal Subsidy	92,880.00	320,630	69,660.00	103,680
21020106			Utility Allowance	203,431.32	681,093	163,726.29	244,741
21020107	1101	31913805	Responsibility Allowance	-	785,110	-	-
21020108			Entertainment Allowance	-	394,610	-	-
21020113	1101	31913805	Ramadan/Sallah Gesture	-	212,400	-	-
21020114			Domestic Servant Allowance	87,402.60	619,240	65,551.95	87,403
21020115	1101	31913805	Medical Allowance	628,178.36	797,340	489,786.57	807,639
21020127			Hazard Allowance	1,424,022.90	-	1,146,085.24	1,701,428
21020128	1101	31913805	Other Allowances	2,816,667.17		2,276,679.98	3,355,625
21020129			Robe Allowance	50,000.00		50,000.00	50,000
21020130	1101	31913805	Law Report Allowance	1,017,157.07		818,632.35	1,215,303
21020131			Legal/Court Allowance	1,749,510.10		1,408,047.63	2,090,322
210202	1101	31913805	Social Contributions	691,666.78	2,357,884	556,669.98	826,406

21020202	1101	31913805	17% Govt. Contributory Pension	691,666.78	2,357,884	556,669.98	826,406
2202			GOODS AND SERVICES (OVERHEAD)	1,121,100.00	3,130,000	835,400.00	2,830,000.00
			Travelling General		650,000	-	400,000.00
220201	1101	31913805	Transport & Travelling-General	-	300,000	-	150,000
22020101			Local Travel & Transport: Training	-	150,000	-	150,000
22020102	1101	31913805	Local Travel & Transport: Others	-	200,000	-	100,000
220202			Utilities General	-	300,000	-	240,000
22020201	1101	31913805	Electricity Charges	-	300,000	-	240,000
220203			Materials And Supplies- General	147,000	225,000	78,400.00	205,000
22020301	1101	31913805	Office Materials/Computer Consumables	147,000	125,000	78,400.00	125,000
22020302			Books	-	50,000	-	30,000
22020306	1101	31913805	Printing of Security Documents	-	50,000	-	50,000
220204			Maintenance Services-General	-	840,000	200,000.00	840,000
22020401	1101	31913805	Maintenance Of Motor Vehicle/Transport Equipment	-	200,000	-	200,000
22020402			Maintenance Of Office Furniture	-	20,000	-	20,000
22020403	1101	31913805	Maintenance Of Office Building/Residential Quarters	-	140,000	-	140,000
22020404			Maintenance Of Office/IT Equipments	-	180,000	-	180,000
22020709	1101	31913805	Audit Consultancy (Other Professional Services)	-	300,000	200,000.00	300,000
220208			Fuel and Lubricant- General	290,000	300,000	270,000.00	330,000
22020801	1101	31913805	Motor Vehicle Fuel Cost	290,000	300,000	270,000.00	330,000
220210			Miscellaneous Expenses – General	684,100.00	815,000	287,000.00	815,000
22021001	1101	31913805	Refreshment and Meals	-	200,000	-	200,000
22021007			Postage and Courier Services	-	15,000	-	15,000
	1101	31913805	Others	684,100	600,000	287,000.00	600,000
23		31913805	CAPITAL EXPENDITURE	-	60,000,000	-	85,000,000
2301		31913805	FIXED ASSETS PURCHASED		-	-	-
23010105		31913805	Purchases Of Motor Vehicles	-	-	-	25,000,000
23010108	1101	31913805	Purchase Of Bus	-	-	-	25,000,000
2302			CONSTRUCTION/PROVISION	-	20,000,000	-	20,000,000
23020118	1101	31913805	Construction/Provision Of Infrastructure	-	20,000,000	-	20,000,000
2303			REHABILITATION/REPAIRS	-	20,000,000	-	20,000,000
23030110	1101	31913805	Rehabilitation/Repairs – Libraries	-	10,000,000	-	10,000,000
23030121			Rehabilitation/Repairs Of Office Building	-	10,000,000	-	10,000,000
2305	1101	31913805	OTHER CAPITAL PROJECTS	-	20,000,000	-	20,000,000
2306			Reform Project of the Penal Code	-	10,000,000	-	10,000,000
2307	1101	31913805	Conference On Law Of Prerogative of Mercy	-	10,000,000	-	10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		SHARIA COMMISSION		ADMINISTRATIVE CODE		032602900000	
ECONOMIC	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019ACTUAL	2020
CODE				(JAN – DEC)		(Jan – Sept.)	APPROVED
			REVENUE			15,402,897.00	15,000,000
			PERSONNEL COST		89,990,920		84,472,215
			OVERHEAD COST		42,350,000		42,350,000
			CAPITAL EXPENDITURE		10,000,000		10,000,000
12020709	01101	31913805	Other Earnings			15,402,897.00	15,000,000
2			EXPENDITURE				
21			PERSONNEL COST		89,990,920	49,514,153	84,472,215
2101	01101	31913805	SALARIES AND WAGES		57,802,489	34,973,442	54,487,569
210101	01101	31913805	SALARIES AND WAGES		57,802,489	34,973,442	54,487,569
21010101	01101	31913805	Salary		33,652,085	24,943,290.00	30,337,165
21010102	01101	31913805	Overtime Payments		-		-
21010103	01101	31913805	Consolidated Revenue Fund Charge- Salaries		24,150,404	10,030,152.00	24,150,404
2102	01101	31913805	Allowances and Social Contributions		32,188,431	14,540,711	29,984,647
210201	01101	31913805	Allowances		25,707,930	11,084,189	23,504,146
21020103	01101	31913805	Housing / Rent Allowances		7,289,980	4,335,206.00	7,289,980
21020104	01101	31913805	Transport Allowances		4,337,535	2,320,522.00	4,337,535
21020105	01101	31913805	Meal Subsidy		1,952,405	805,320.00	1,952,405
21020106	01101	31913805	Utility Allowance		2,764,906	812,150.00	2,764,906
21020107	01101	31913805	Responsible allowance		878,582	585,225.00	878,582
21020108	01101	31913805	entertainment allowances		878,582	585,225.00	878,582
21020113	01101	31913805	Ramadan/ Sallah Gesture		2,203,785		
21020114	01101	31913805	Domestic Servant Allowance		2,637,249	825,321.00	2,637,249
21020115	01101	31913805	Medical Allowance		2,764,906	815,220.00	2,764,906
210202	01101	31913805	Social Contributions		6,480,501	3,456,522	6,480,501
21020201	01101	31913805	NHIS Contribution		-		-
21020202	01101	31913805	17% Govt. Contributory Pension		6,480,501	3,456,522.00	6,480,501

2202	01101	31913805	GOODS AND SERVICES (OVERHEAD)		42,350,000	3,738,100	42,350,000
220201	01101	31913805	Transport & Travelling - General		3,330,000	2,297,100	3,330,000
22020101	01101	31913805	Local Travel & Transport: Training		3,330,000	2,297,100.00	3,330,000
220202	01101	31913805	Utilities General		1,200,000		1,200,000
22020201	01101	31913805	Electricity Charges		640,000	55,000.00	640,000
22020202	01101	31913805	Telephone charges		260,000		260,000
22020205	01101	31913805	Water Rates & Charges		150,000		150,000
22020209	01101	31913805	Other Utility Charges		150,000		150,000
220203	01101	31913805	Materials And Supplies - General		5,025,000		5,025,000
22020301	01101	31913805	Office Materials/ Computer Consumables		3,200,000		3,200,000
22020302	01101	31913805	Books		1,227,819		1,227,819
22020305	01101	31913805	Printing Of Non Security Documents		597,181		597,181
220204	01101	31913805	Maintenance Services - General		2,245,000	268,400	2,245,000
22020401	01101	31913805	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	01101	31913805	Maintenance Of Office Furniture		370,000	262,000.00	370,000
22020403	01101	31913805	Maintenance Of Office Building / Residential Quarters		250,000		250,000
22020404	01101	31913805	Maintenance of other infrastructure		375,000	6,400.00	375,000
22020405	01101	31913805	Maintenance Of Equipments		250,000		250,000
220205	01101	31913805	TRAINING - GENERAL		4,550,000	43,500	4,550,000
22020501	01101	31913805	Local Training		550,000	43,500.00	550,000
22020502	01101	31913805	International Training		4,000,000		4,000,000
220206	01101	31913805	Other Services - General		1,000,000	35,000	1,000,000
22020601	01101	31913805	Security Services		1,000,000	35,000.00	1,000,000
220208	01101	31913805	Fuel and Lubricant - General		1,740,000	626,000	1,740,000
22020801	01101	31913805	Motor Vehicle Fuel cost		1,020,000	626,000.00	1,020,000
22020802	01101	31913805	Other Transport Equipment Fuel Cost		300,000		300,000
22020803	01101	31913805	Plant / Generator Fuel Cost		420,000		420,000
220210	01101	31913805	Miscellaneous Expenses - General		23,260,000	468,100	23,260,000
22021001	01101	31913805	Refreshment and Meals		16,283,330	192,250.00	16,283,330
22021002	01101	31913805	Honourarium & Sitting Allowance General		105,000		105,000
22021003	01101	31913805	Publicity and Advertisements				
22021008	01101	31913805	Subscription to Professional Bodies				
22021011	01101	31913805	Others		6,871,670	275,850.00	6,871,670
23			CAPITAL EXPENDITURE		10,000,000	-	10,000,000
23030110	01101	31913805	Other infrastructures		10,000,000		10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		ZAKKA COMMISSION		ADMINISTRATIVE CODE		035000000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE		100,000,000	-	100,000,000
			PERSONNEL		28,149,176	4,024,455	32,088,000
			OVERHEAD		6,500,000	2,400,000	6,500,000
			CAPITAL		10,000,000	-	10,000,000
					44,649,176	6,424,455	48,588,000
			REVENUE				
			EARNING GENERAL		100,000,000	-	100,000,000
			Other Earning		100,000,000		100,000,000
2			EXPENDITURE				
21			PERSONEL COST		28,149,176	4,024,455	32,088,000
2101	01101	31911805	SALARIES & WAGES		28,149,176	4,024,455	32,088,000
210101	01101	31911805	SALARIES & WAGES		15,771,656	2,299,821	19,710,480
21010101		31911805	Salary		7,756,176	2,299,821.00	11,695,000
		31911805	Consolidated salary		8,015,480		8,015,480
2102	01101	31911805	Allowances & Social Contributions		12,377,520	1,724,634	12,377,520
210201	01101	31911805	Allowances		8,507,520	1,724,634	8,507,520
21020103	01101	31911805	Housing / Rent Allowances		4,460,000	804,937.44	4,460,000
21020104	01101	31911805	Transport Allowances		1,644,000	459,963.96	1,644,000
21020105	01101	31911805	Mel Subsidy		1,151,000	56,160.00	1,151,000
21020106	01101	31911805	Utility Allowances		560,580	11,499.14	560,580
21020108	01101	31911805	Entertainment Allowance		279,940		279,940
21020114	01101	31911805	Domestic Servant Allowance		268,000		268,000
21020115	01101	31911805	Medical Allowance		144,000	392,073.48	144,000
210202	01101	31911805	Social Contributions		3,870,000	-	3,870,000
21020201	01101	31911805	NHIS Contribution				
21020202	01101	31911805	17% Govt. Contributory Pension		3,870,000		3,870,000
	01101	31911805					
2202	01101	31911805	GOODS AND SERVICES (OVERHEAD)		6,500,000	2,400,000	6,500,000

220201	01101	31911805	Transport & Travelling - General		500,000	270,000	500,000
220201	01101	31911805	Transport & Travelling-General		500,000	270,000.00	500,000
220202	01101	31911805	UTILITIES GENERAL		200,000	85,000	200,000
22020201	01101	31911805	Electricity Charges		70,000	60,000.00	70,000
22020202	01101	31911805	Telephone Charges		10,000		10,000
22020203	01101	31911805	Internet Access Charges		120,000	25,000.00	120,000
220203	01101	31911805	MATERIAL & SUPPLIES-GENERAL		2,000,000	600,000	2,000,000
22020301	01101	31911805	Office Materials/Computer Consumables		400,000	180,000.00	400,000
22020302	01101	31911805	Books		300,000	140,000.00	300,000
22020306	01101	31911805	Printing of Security Documents		700,000	50,000.00	700,000
220203011	01101	31911805	Food Stuff / Catering Materials Supplies		600,000	230,000.00	600,000
	01101	31911805					
220204	01101	31911805	Maintenance Services - General		1,400,000	640,000	1,400,000
22020401	01101	31911805	Maintenance of Motor Vehicle / Transport Equipment		400,000	250,000.00	400,000
22020402	01101	31911805	Maintenance of office Furniture		400,000	215,000.00	400,000
22020403	01101	31911805	Maintenance of Office Building / Residential Quarters		200,000	25,000.00	200,000
22020404	01101	31911805	Maintenance of Office / IT Equipments		400,000	150,000.00	400,000
220205	01101	31911805	TRAINING GENERAL		600,000	-	600,000
22020501	01101	31911805	Local Training		200,000		200,000
22020502	01101	31911805	Surveying Services		400,000		400,000
220208	01101	31911805	FUEL AND LUBRICANT-GENERAL		400,000	460,000	400,000
22020801	01101	31911805	Motor Vehicle Fuel Cost		200,000	400,000.00	200,000
22020802	01101	31911805	Other Transport Equipment Fuel Cost		200,000	60,000.00	200,000
220210	01101	31911805	MISCELLANEOUS EXPENSES-GENERAL		1,400,000	345,000	1,400,000
22021001	01101	31911805	Refreshment and Meals		400,000	50,000.00	400,000
22021002	01101	31911805	Honourarium and sitting Allowance Payments		300,000	120,000.00	300,000
22021003	01101	31911805	Publicity an Advertisements		100,000	70,000.00	100,000
22021004	01101	31911805	other		600,000	105,000.00	600,000

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

**KANO STATE
2020 APPROVED BUDGET**

SECTOR

MDA		KANO ROAD AND TRAFFIC AGENCY		ADMINISTRATIVE CODE			023406100000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			REVENUE		60,000,000	-	6,006,000,000
			PERSONNEL		458,879,054	435,241,850	644,753,158
			OVERHEAD		40,000,000	-	540,500,000
			CAPITAL		143,000,000	-	843,000,000
					641,879,054	435,241,850	2,028,253,158
			TOTAL REVENUE		60,000,000		6,006,000,000
12020400			FEES - GENERAL		17,000,000		5,940,000,000
12020454	10101	31913111	Parking Fees		17,000,000		20,000,000
12020455	10101	31913111	Other Fees				5,920,000,000
12020500			Fines General		43,000,000		66,000,000
12020502	10101	31913111	Road Traffic Offenses		30,000,000		50,000,000
12020507	10101	31913111	Other Fines		13,000,000		16,000,000
2			EXPENDITURE				
21			PERSONNEL COST		458,879,054	435,241,850	644,753,158
2101			SALARIES AND WAGES		458,879,054	284,351,587	453,818,095
210101			SALARIES AND WAGES		458,879,054	284,351,587.25	453,818,095
21010101	01101	31913111	Salary		179,752,207	119,834,804.79	242,443,252
21010102	01101	31913111	Overtime Payments		-		-
21010103	01101	31913111	Consolidated Revenue Fund Charge- Salaries		20,439,780	13,626,519.79	20,439,780
2102			Allowances and Social Contributions		258,687,067	150,890,263	190,935,063
210201			Allowances		119,121,484	57,846,541	110,935,063
21020103	01101	31913111	Housing / Rent Allowances		24,241,228	16,160,818.39	24,241,228
21020104	01101	31913111	Transport Allowances		18,518,982	12,345,987.91	18,518,982
21020105	01101	31913111	Meal Subsidy		6,358,316	4,238,877.12	6,358,316
21020106	01101	31913111	Utility Allowance		6,596,246	4,397,497.28	6,596,246
21020107	01101	31913111	Responsibility Allowance		6,119,193	4,079,462.29	6,119,193
21020108	01101	31913111	Entertainment Allowance		6,119,193	5,457,613.90	6,119,193
21020113	01101	31913111	Ramadan/ Sallah Gesture		8,186,421	411,265.78	
21020114	01101	31913111	Domestic Servant Allowance		6,166,899		6,166,899

21020115	01101	31913111	Medical Allowance		16,132,527	10,755,018.28	16,132,527
21020126	01101	31913111	Call Duty Allowance		5,739,603		5,739,603
21020127	01101	31913111	Hazard Allowance		14,942,876		14,942,876
210202			Social Contributions		139,565,583	93,043,722	80,000,000
21020201	01101	31913111	NHIS Contribution		-		
21020202	01101	31913111	17% Govt. Contributory Pension		139,565,583	93,043,721.72	80,000,000
2202			GOODS AND SERVICES (OVERHEAD)		40,000,000		540,500,000
220201		31913111	Transport & Travelling - General		2,000,000		2,000,000
22020101	01101	31913111	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	01101	31913111	Local Travel & Transport: Others		1,000,000		1,000,000
22020103	01101	31913111	International Travel & Transport: Training				
220202			Utilities General		2,900,000		2,900,000
22020201	01101	31913111	Electricity Charges		2,000,000		2,000,000
22020202	01101	31913111	Telephone charges				
22020203	01101	31913111	Internet Access Charges		500,000		500,000
22020204	01101	31913111	Satellites Broadcasting Access Charges				
22020205	01101	31913111	Water Rates & Charges		200,000		200,000
22020206	01101	31913111	Sewage Charges		200,000		200,000
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		8,000,000		177,000,000
22020301	01101	31913111	Office Materials/ Computer Consumables		1,500,000		1,500,000
22020302	01101	31913111	Books				
22020303	01101	31913111	News Papers				
22020304	01101	31913111	Magazines & Periodicals		500,000		500,000
22020305	01101	31913111	Printing Of Non Security Documents		500,000		500,000
22020307	01101	31913111	Drugs/Medical Supplies		1,500,000		1,500,000
22020309	01101	31913111	Uniforms & Other Clothing		1,000,000		50,000,000
22020310	01101	31913111	ROAD SIGNS		1,500,000		121,500,000
22020312	01101	31913111	Sanitary Materials		1,500,000		1,500,000
220204			Maintenance Services - General		6,100,000		35,600,000
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		800,000		800,000
22020402	01101	31913111	Maintenance Of Office Furniture		1,500,000		1,500,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters		800,000		800,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments		500,000		30,000,000
22020405	01101	31913111	Maintenance Of Plants/Generators		500,000		500,000

22020406	01101	31913111	Other Maintenance Services		1,000,000		1,000,000
22020411	01101	31913111	Maintenance Of Communication Equipments		1,000,000		1,000,000
220205			TRAINING - GENERAL		13,000,000		36,000,000
22020501	01101	31913111	Local Training		6,500,000		20,000,000
22020502	01101	31913111	International Training		6,500,000		16,000,000
220206			Other Services - General		1,000,000		1,000,000
22020605	01101	31913111	Cleaning and Fumigation Services		1,000,000		1,000,000
220207			Consulting and Professional Services - General		1,000,000		1,000,000
22020701	01101	31913111	Financial Consulting		500,000		500,000
22020702	01101	31913111	Information Technology Consulting		500,000		500,000
220208			Fuel and Lubricant - General		2,500,000		25,500,000
22020801	01101	31913111	Motor Vehicle Fuel cost		1,000,000		11,000,000
22020802	01101	31913111	Other Transport Equipment Fuel Cost		1,000,000		11,000,000
22020803	01101	31913111	Plant / Generator Fuel Cost		500,000		3,500,000
220210			Miscellaneous Expenses - General		3,500,000		259,500,000
22021001	01101	31913111	Refreshment and Meals		1,000,000		6,000,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments		1,000,000		252,000,000
22021003	01101	31913111	Publicity and Advertisements		1,000,000		1,000,000
22021006	01101	31913111	Postage and Courier Services		500,000		500,000
23			CAPITAL EXPENDITURE		143,000,000		843,000,000
23010104	01101	31913111	Purchase of Motor Cycles		18,000,000		18,000,000
23010106	01101	31913111	Purchase of Operational Vehicles				700,000,000
23010107	01101	31913111	Purchase of Trucks (Towing vehicles)		80,000,000		29,850,000
23010112	01101	31913111	Purchase Of Office Furniture and Fittings		10,000,000		10,000,000
23010113	01101	31913111	Purchase Of Computers		1,500,000		1,500,000
23010114	01101	31913111	Purchase Of Computer Printers		500,000		500,000
23010115	01101	31913111	Purchase Of Photocopying Machines		1,200,000		1,200,000
23010116	01101	31913111	Purchase Of Typewriters		150,000		150,000
23010118	01101	31913111	Purchase Of Scanners		150,000		300,000
23010122	01101	31913111	Purchase Of Health / Medical Equipment		5,000,000		5,000,000
23010128	01101	31913111	Purchase of Security Equipment (Communication Gadget		5,000,000		5,000,000
23010138	01101	31913111	Purchase Of Tricycle		2,000,000		2,000,000
23020108	01101	31913111	Provision of Road Markings		18,000,000		18,000,000
23050104	01101	31913111	Anniversaries/Celebrations		1,500,000		1,500,000
23020118	01101	31913111	Constrution of other infrasructure				
23030121	1101	31912107	Rehabilitation/Repairs of office Building				50,000,000

KANO STATE
2020 APPROVED BUDGET

SUB ORGANISATION : FIRE SERVICE

023412400000

ECONOMIC CODE	FUND CODE	GEO-CODE	Project Name	2018Actual (JAN-DEC)	2019APPROVED Estimates	2019 ACTUAL JAN. AUG.	2020 APPROVED
			REVENUE	-	2,200,000	-	2,200,000
			PERSONNEL	-	529,866,473	-	540,169,000
			OVERHEAD	-	20,460,000	-	20,460,000
			CAPITAL	-	295,000,000	-	295,000,000
				-	845,326,473	-	855,629,000

1			REVENUE	-	2,200,000	-	2,200,000
12020428	3403	31912105	Unspecified Fees		1,000,000		1,000,000
120204452	3417	31912105	School Fee		200,000		200,000
12020135	3418	31912105	Private School Registration		600,000		600,000
12020135	3437	31912105	Filling Station		200,000		200,000
12020136	3454	31912105	Private Hospital & Clinic		200,000		200,000
2			EXPENDITURE				
21	01101		PERSONNEL	-	529,866,473	-	540,169,000
2101	01101		SALARIES AND WAGES	-	529,866,473	-	540,169,000
210101	01101		SALARIES AND WAGES	-	190,000,000	-	196,868,352
21010101	01101	31912105	B/SALARY		190,000,000		196,868,352
2102	01101		Allowances and Social Contribution	-	339,866,473	-	343,300,648
210201	01101		Allowances	-	303,464,760	-	303,464,760
21020103	01101	31912105	Housing / Rent Allowances		72,557,347		72,557,347
21020104	01101	31912105	Transport Allowances		40,127,812		40,127,812
21020105	01101	31912105	Meal Subsidy		7,175,250		7,175,250
21020106	01101	31912105	Utility Allowance		11,793,905		11,793,905
21020107	01101	31912105	Responsibility		553,809		553,809
21020108	01101	31912105	Entertainment		7,560		7,560
210201014	01101	31912105	Domestic Servant Allowance		332,024		332,024
210201015	01101	31912105	Medical Allowance		41,468,010		41,468,010
210201020	01101	31912105	Shifting Allowance		120,939,043		120,939,043
21020127	01101	31912105	Hazard Allowance		8,510,000		8,510,000
210202	01101	31912105	Social Contributions	-	36,281,713	-	39,715,888
21020201	01101	31912105	NHIS Contribution				

21020202	01101	31912105	17% Govt Contributory Pension		36,281,713		39,715,888
210203	01101	31912105	PERSONNEL COST FOR NON STAFF	-	120,000	-	120,000
21020305	01101	31912105	Casual Workers Allowance		120,000		120,000
	01101	31912105					
2202	01101	31912105	GOOD AND SERVICES (OVERHEAD)	-	20,460,000	-	20,460,000
220201	01101	31912105	Transport & Travelling General	-	750,000	-	750,000
22020101	01101	31912105	Local Travel Transport: Training		750,000		750,000
22020102	01101	31912105					
220202	01101	31912105	Utilities General	-	500,000	-	500,000
22020201	01101	31912105	Electricity Charges		500,000		500,000
22020202	01101	31912105					
220203	01101	31912105	Materials And Supplies - General	-	7,000,000	-	7,000,000
22020301	01101	31912105	Office Materials / Computer Consumables		2,500,000		2,500,000
22020401	01101	31912105	Maintenance of Motor Vehicle/ Transport Equipment		4,500,000		4,500,000
220204	01101	31912105	Maintenance Services - General	-	3,800,000	-	3,800,000
22020403	01101	31912105	Maintenance of Building / Residential Quarters		1,200,000		1,200,000
22020405	01101	31912105	Maintenance of Office / IT Equipment		2,000,000		2,000,000
22020406	01101	31912105	Other Maintenance Service		300,000		300,000
22020709	01101	31912105	Audit Consultancy		300,000		300,000
220208	01101	31912105	Fuel and Lubricant – General	-	7,950,000	-	7,950,000
	01101	31912105	Motor Vehicle Fuel Cost		950,000		950,000
22020803	01101	31912105	Plant / Generator Fuel Cost		7,000,000		7,000,000
220210	01101	31912105	Miscellaneous Expenses General	-	460,000	-	460,000
22021001	01101	31912105	Refreshment and Meals		300,000		300,000
22021002	01101	31912105	Honorarium and Sitting Allowance		160,000		160,000
22021003	01101	31912105	Publicity & Advertisements		-	-	-
23			CAPITAL PROJECT	-	295,000,000	-	295,000,000
23010128	01101	31912105	Purchase of additional radio comm. Equipment	-	15,000,000		15,000,000
23030101	01101	31912105	Renovation of offices at Headquarters		15,000,000	-	15,000,000
23010123	01101	31912105	Procurement of essential fire fighting equipment		50,000,000		50,000,000
23010123	01101	31912105	Purchase of duraline flame fighter hose		15,000,000		15,000,000
23010123	01101	31912105	Public enlightenment on fire prevention		5,000,000		5,000,000
22020309	01101	31912105	Purchase of uniform materials		25,000,000		25,000,000
22020401	01101	31912105	Maintenance of fire fighting appliances		50,000,000		50,000,000
23020110	01101	31912105	Establishment of local govt fire stations		40,000,000		40,000,000
23020118	01101	31912105	Other infrastructure		50,000,000	-	50,000,000
23010107	01101	31912105	Purchase of 5 No Fire fighting trucks		10,000,000		10,000,000

23010107	01101	31912105	Purchase of 5No water Tankers		10,000,000		10,000,000
23010107	01101	31912105	Purchase of 4No Ambulance		10,000,000		10,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR: '01 ADMINISTRATIVE SECTOR

MDA:- STATE REHABILITATION & 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	104,921,842.10	134,472,306	104,921,842.10	119,161,000
			OVERHEAD COST	50,977,500.00	20,000,000	40,749,500.00	30,000,000
			CAPITAL EXPENDITURE	51,232,000	65,000,000	-	65,000,000
2			TOTAL	207,131,342.10	219,472,306	145,671,342.10	214,161,000
21			PERSONNEL COST	104,921,842.10	134,472,306	104,921,842.10	119,161,000
2101	01101	31913803	SALARIES AND WAGES	104,921,842.10	134,472,306	104,921,842.10	119,161,000
210101	01101	31913803	SALARIES AND WAGES	49,903,829.10	50,924,313	49,903,829.10	56,133,007
21010101	01101	31913803	Salary	49,903,829.10	50,924,313	49,903,829.10	56,133,007
2102	01101	31913803	Allowances and Social Contributions	55,018,013.00	83,547,993	55,018,013.00	63,027,993
210201	01101	31913803	Allowances	39,752,816	42,770,797	39,752,815.68	42,770,797
21020103	01101	31913803	Housing / Rent Allowances	13,475,958.48	13,863,125	13,475,958.48	13,863,125
21020104	01101	31913803	Transport Allowances	7,340,537.88	7,742,490	7,340,537.88	7,742,490
21020105	01101	31913803	Meal Subsidy	1,081,080.00	1,156,095	1,081,080.00	1,156,095
21020106	01101	31913803	Utility Allowance	4,258,421.28	4,817,566	4,258,421.28	4,817,566
21020107	01101	31913803	Responsibility Allowance	934,414.44	997,392	934,414.44	997,392
21020108	01101	31913803	Entertainment Allowance	15,120.00	15,330	15,120.00	15,330
21020109	01101	31913803	Professional Duty Allowance NON CLINICAL	606,874.08	715,303	606,874.08	715,303
21020113	01101	31913803	Ramadan/ Sallah Gesture	-	-	-	-
21020114	01101	31913803	Domestic Servant Allowance	1,030,003.44	1,244,309	1,030,003.44	1,244,309
21020115	01101	31913803	Medical Allowance	9,548,278.08	9,880,893	9,548,278.08	9,880,893
21020117	01101	31913803	Journal Allowance	-	306,208	-	306,208
21020120	01101	31913803	Shifting Allowance DUTY NURSE	390,528.00	396,952	390,528.00	396,952
21020125	01101	31913803	Inducement Allowance	-	538,651	-	538,651
21020127	01101	31913803	Hazard Allowance	1,071,600.00	1,096,483	1,071,600.00	1,096,483
210202	01101	31913803	Social Contributions	14,305,197.32	11,970,436	14,305,197.32	11,970,436
21020201	01101	31913803	NHIS Contribution	2,696,000.00		2,696,000.00	
21020202	01101	31913803	17% Govt. Contributory Pension	11,609,197.32	11,970,436	11,609,197.32	11,970,436
210203	01101	31913803	PERSONNEL COST FOR NON-STAFF	960,000	20,640,000	960,000.00	120,000
21020301	01101	31913803	Traditional Rulers Allo. DISABLE CHIEFS ALLOWANCE	960,000.00	120,000	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	-	8,166,760
220101	01101	31913803	Social Benefits				
22010101	01101	31913803	Gratuity		7,943,017		7,943,017
22010102	01101	31913803	Pension		223,743		223,743
2202	01101	31913803	GOODS AND SERVICES (OVERHEAD)	50,977,500.00	20,000,000	40,749,500.00	30,000,000
220201	01101	31913803	Transport & Travelling - General	0.00	800,000	-	800,000
22020101	01101	31913803	Local Travel & Transport: Training	-	500,000	-	500,000
22020102	01101	31913803	Local Travel & Transport: Others	-	300,000	-	300,000
220202	01101	31913803	Utilities General	271,000.00	1,500,000	271,000.00	1,500,000
22020201	01101	31913803	Electricity Charges	180,000.00	500,000	180,000.00	500,000
22020203	01101	31913803	Internet Access Charges		200,000		200,000
22020204	01101	31913803	Satellites Broadcasting Access Charges	91,000.00	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	38,492,500.00	6,420,000	38,492,500.00	16,420,000
22020301	01101	31913803	Office Materials/ Computer Consumables	276,000.00	1,000,000	276,000.00	1,000,000
22020302	01101	31913803	Books	140,000.00	250,000	140,000.00	50,000
22020305	01101	31913803	Printing Of Non Security Documents	180,000.00	400,000	180,000.00	400,000
22020307	01101	31913803	Drugs/Medical Supplies	-	1,000,000	-	1,200,000
22020308	01101	31913803	Field & Camping Materials Supplies	30,000.00	230,000	30,000.00	230,000
22020309	01101	31913803	Uniforms & Other Clothing	3,500,000.00	3,075,000	3,500,000.00	3,075,000
22020311	01101	31913803	Food Stuff / Catering Materials Supplies	34,366,500.00	465,000	34,366,500.00	10,465,000
220204	01101	31913803	Maintenance Services - General	1,810,000.00	2,600,000	1,810,000.00	2,600,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	732,000.00	1,000,000	732,000.00	1,000,000
22020402	01101	31913803	Maintenance Of Office Furniture	1,000,000.00	1,000,000	1,000,000.00	200,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters	-	200,000	-	1,000,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments	78,000.00	200,000	78,000.00	200,000
22020405	01101	31913803	Maintenance Of Plants/Generators	-	200,000	-	200,000
220205	01101	31913803	TRAINING - GENERAL	176,000.00	800,000	176,000.00	800,000
22020501	01101	31913803	Local Training	176,000.00	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		500,000

220208	01101	31913803	Fuel and Lubricant - General	1,566,000.00	2,080,000	-	2,080,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,216,000.00	1,200,000		1,200,000
22020803	01101	31913803	Plant / Generator Fuel Cost	350,000.00	880,000		880,000
220210	01101	31913803	Miscellaneous Expenses - General	8,662,000	5,300,000	-	5,300,000
22021001	01101	31913803	Refreshment and Meals	561,000.00	1,000,000		1,000,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	-	200,000		200,000
22021003	01101	31913803	Publicity and Advertisements	350,000.00	1,000,000		1,000,000
22021006	01101	31913803	Postage and Courier Services	32,000.00	100,000		100,000
22021007	01101	31913803	Welfare Packages	6,999,000.00	2,000,000		2,000,000
22021011	01101	31913803	Others	720,000.00	1,000,000		1,000,000

23			CAPITAL EXPENDITURE	51,232,000	65,000,000	-	65,000,000
2301	10101	31913803	FIXED ASSETS PURCHASED				
23010100		31913803	Purchase of Fixed Assets - General	48,232,000	50,000,000	-	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	41,650,000.00	20,000,000		20,000,000
23010141	10101	31913803	PROCUREMENT OF RELIEF FUND		20,000,000		20,000,000
23010142	10101	31913803	EMERGENCY PREPAREDNESS & RESPONSE FUND (EPR)	6,582,000.00	10,000,000		10,000,000
2303		31913803	REHABILITATION / REPAIRS				
23030100		31913803	Rehabilitation/ Repairs of Fixed Assets - General	3,000,000.00	15,000,000	-	15,000,000
23030121	10101	31913803	Rehabilitation / Repairs Of Office Buildings	3,000,000.00	5,000,000		5,000,000
23030130	10101	31913803	EVACUATION OF STREET LUNATIC	-	10,000,000	-	10,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		Ministry of Religious Affairs		ADMINISTRATIVE CODE		035711100000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			EXPENDITURE				
2			OVERHEAD COST				30,000,000
21			CAPITAL EXPENDITURE				
2202			GOODS AND SERVICES (OVERHEAD)				30,000,000
220201			Transport & Travelling - General				7,000,000
22020101	01101	31913808	Local Travel & Transport: Training				1,000,000
22020102	01101	31913808	Local Travel & Transport: Others				
22020103	01101	31913808	International Travel & Transport: Training				5,000,000
22020104	01101	31913808	International Travel & Transport: Others				1,000,000
220202			Utilities General				4,500,000
22020201	01101	31913808	Electricity Charges				
22020202	01101	31913808	Telephone charges				1,000,000
22020203	01101	31913808	Internet Access Charges				1,000,000
22020204	01101	31913808	Satellites Broadcasting Access Charges				500,000
22020205	01101	31913808	Water Rates & Charges				
22020206	01101	31913808	Sewage Charges				1,500,000
22020209	01101	31913808	Other Utility Charges				500,000
220203			Materials And Supplies - General				5,000,000
22020301	01101	31913808	Office Materials/ Computer Consumables				2,000,000
22020305	01101	31913808	Printing Of Non Security Documents				
22020306	01101	31913808	Printing Of Security Documents				
22020307	01101	31913808	Drugs/Medical Supplies				1,000,000
22020308	01101	31913808	Field & Camping Materials Supplies				1,500,000
22020309	01101	31913808	Uniforms & Other Clothing				
22020311	01101	31913808	Food Stuff / Catering Materials Supplies				
22020312	01101	31913808	Sanitary Materials				500,000
220204			Maintenance Services - General				4,000,000
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment				2,500,000
22020402	01101	31913808	Maintenance Of Office Furniture				

22020403	01101	31913808	Maintenance Of Office Building / Residential Quarters				
22020404	01101	31913808	Maintenance Of Office / IT Equipments				1,000,000
22020405	01101	31913808	Maintenance Of Plants/Generators				
22020406	01101	31913808	Other Maintenance Services				500,000
22020417	01101	31913808	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL				3,000,000
22020501	01101	31913808	Local Training				1,000,000
22020502	01101	31913808	International Training				2,000,000
220206			Other Services - General				500,000
22020601	01101	31913808	Security Services				
22020605	01101	31913808	Cleaning and Fumigation Services				500,000
22020602	01101	31913808	Office Rent				
220207			Consulting and Professional Services - General				1,000,000
22020701	01101	31913808	Financial Consulting				
22020702	01101	31913808	Information Technology Consulting				1,000,000
22020704	01101	31913808	Engineering Services				
22020705	01101	31913808	Architectural Services				
220208			Fuel and Lubricant - General				1,500,000
22020801	01101	31913808	Motor Vehicle Fuel cost				1,500,000
22020803	01101	31913808	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses - General				3,500,000
22021001	01101	31913808	Refreshment and Meals				1,000,000
22021002	01101	31913808	Honorarium and Sitting Allowance Payments				500,000
22021003	01101	31913808	Publicity and Advertisements				1,000,000
22021006	01101	31913808	Postage and Courier Services				
22021009	01101	31913808	Sporting Activities				
22021011	01101	31913808	Others				1,000,000

KANO STATE							
2020 APPROVED BUDGET							
SECTOR: SOCIAL MDA: MINISTRY OF EDUCATION ADMINISTRATION AND GENERAL SERVICES					ADMIN CODE: '051700000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		-	-	360,000
			PERSONNEL COST		501,680,763	272,770,339.54	443,496,000
			OVERHEAD COST		782,630,000	1,241,728,982.00	782,630,000
			CAPITAL		2,570,907,944	-	2,547,595,308
					3,855,218,707	1,514,499,321.54	3,774,081,308
			REVENUE				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				
13020401	08301	31912105	Grants from NGO's				
13020302	08303	31912105	Grants from Lga's/Communities				
13010102	08307	31912105	FGN grants				
2			EXPENDITURE				
21			PERSONNEL COST	444,627,761.22	501,680,763	272,770,339.54	443,496,000
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES	-		-	
21010101	01101	31912105	Salary	220,229,857.33	248,488,944	135,106,662.69	195,304,181
2102	01101	31912105	Allowances and Social Contributions	224,397,903.89	253,191,819	137,663,676.85	248,191,819
210201	01101	31912105	Allowances	184,044,052.89	207,659,910	112,907,387.20	202,659,910
21020103	01101	31912105	Housing / Rent Allowances	79,813,374.80	90,054,734	48,963,927.23	90,054,734
21020104	01101	31912105	Transport Allowances	44,923,964.79	50,688,443	27,559,964.08	50,688,443
21020105	01101	31912105	Meal Subsidy	16,362,272.30	18,461,819	10,037,930.51	18,461,819
21020106	01101	31912105	Utility Allowance	12,228,593.75	13,797,722	7,502,000.46	13,797,722
21020107	01101	31912105	Responsibility Allowance	-		-	
21020108	01101	31912105	Entertainment Allowance	861,168.96	971,671	528,310.13	971,671
21020113	01101	31912105	Ramadan/ Sallah Gesture	4,431,381.41	5,000,000	2,718,564.87	
21020114	01101	31912105	Domestic Servant Allowance	12,400,826.48	13,992,055	7,607,661.83	13,992,055
21020115	01101	31912105	Medical Allowance	13,022,470.41	14,693,466	7,989,028.09	14,693,466
210202	01101	31912105	Social Contributions	40,353,851.01	45,531,909	24,756,289.64	45,531,909
21020201	01101	31912105	NHIS Contribution	-		-	

21020202	01101	31912105	17% Govt. Contributory Pension	40,353,851.01	45,531,909	24,756,289.64	45,531,909
	01101	31912105					
2202	01101	31912105	GOODS AND SERVICES (OVERHEAD)		782,630,000	1,241,728,982.00	782,630,000
220201	01101	31912105	Transport & Travelling - General		10,000,000		10,000,000
22020101	01101	31912105	Local Travel & Transport: Training		10,000,000	1,101,000.00	10,000,000
22020102	01101	31912105	Local Travel & Transport: Others				
22020103	01101	31912105	International Travel & Transport: Training				
22020104	01101	31912105	International Travel & Transport: Others				
220202	01101	31912105	Utilities General		1,030,000		1,230,000
22020201	01101	31912105	Electricity Charges		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		300,000	295,000.00	500,000
22020205	01101	31912105	Water Rates & Charges		100,000		100,000
22020206	01101	31912105	Sewage Charges		100,000		100,000
22020207	01101	31912105	Leased Communication Lines(S)				
22020208	01101	31912105	Software Charges/ License Renewal				
22020209	01101	31912105	Other Utility Charges		130,000		130,000
220203	01101	31912105	Materials And Supplies - General	-	53,900,000	2,500,500.00	54,900,000
22020301	01101	31912105	Office Materials/ Computer Consumables		3,000,000	1,860,500.00	4,000,000
22020302	01101	31912105	Books		600,000	560,000.00	600,000
22020303	01101	31912105	News Papers				
22020304	01101	31912105	Magazines & Periodicals				
22020305	01101	31912105	Printing Of Non Security Documents		100,000		100,000
22020306	01101	31912105	Printing Of Security Documents		200,000	80,000.00	200,000
22020314	01101	31912105	Examination Materials		50,000,000		50,000,000
22020315	01101	31912105	Election Materials				
220204	01101	31912105	Maintenance Services - General	-	2,600,000	409,000.00	2,750,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000	169,000.00	1,000,000
22020402	01101	31912105	Maintenance Of Office Furniture		500,000		500,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarters		300,000	240,000.00	450,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments		400,000		400,000
22020405	01101	31912105	Maintenance Of Plants/Generators		100,000		100,000
22020406	01101	31912105	Other Maintenance Services		100,000		100,000
22020417	01101	31912105	Maintenance of Other Infrastructure		200,000		200,000
220205	01101	31912105	TRAINING - GENERAL	-	200,000	-	200,000
22020501	01101	31912105	Local Training		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		10T

220208	01101	31912105	Fuel and Lubricant - General	-	113,600,000	48,539,425.00	62,000,000
22020801	01101	31912105	Motor Vehicle Fuel cost		3,000,000	3,860,000.00	5,000,000
22020802	01101	31912105	Other Transport Equipment Fuel Cost		1,000,000	860,000.00	2,000,000
22020803	01101	31912105	Plant / Generator Fuel Cost		109,600,000	43,819,425.00	55,000,000
220210	01101	31912105	Miscellaneous Expenses - General		601,300,000	1,190,280,057.00	651,550,000
22021001	01101	31912105	Refreshment and Meals		800,000	382,100.00	800,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments		100,000		100,000
22021003	01101	31912105	Publicity and Advertisements		200,000		200,000
22021006	01101	31912105	Postage and Courier Services		100,000		100,000
22021007	01101	31912105	Welfare Packages		100,000		100,000
22021009	01101	31912105	Sporting Activities		20,000,000	510,000,000.00	5,000,000
22021012	01101	31912105	Internal examination		200,000,000	186,000,000.00	220,000,000
22021013	01101	31912105	External examination		360,000,000	493,897,957.00	405,250,000
22021014	01101	31912105	Student exchange programme		20,000,000	1,503,800.00	20,000,000
23	01101		CAPITAL EXPENDITURE	-	2,570,907,944		2,547,595,308
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	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL		76,000,000		1,044,000,000
23050109	01101	31912105	E- LEARNING PROGRAMME		15,000,000		10,000,000
23050110	01101	31912105	ANNUAL SCHOOLS CENSUS (ASC)		17,000,000		10,000,000
23050111	01101	31912105	BILINGUAL/SPECIALS SCHOOLS		25,000,000		15,000,000
23050126	01101	31912105	NETWORKING OF EMIS		15,000,000		5,000,000
23050128	01101	31912105	STATE EDUCATIONAL TRUST FUND				1,000,000,000
23050127	01101	31912105	BUDGET AND MTSS/AESPR ANNUAL REVIEW		4,000,000		4,000,000
MDA: EDUCATIONAL SUPPORT SERVICES				ADMINISTRATIVE CODE:		051700100107	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL	-	147,000,000	-	81,500,000
23010124	01101	31912105	Purchase of Teaching/ Learning Equipment for Special Education Schools		65,500,000		35,000,000
230101141	01101	31912105	Conduct of co curriculum Activities		5,000,000		5,000,000
23030130	01101	31912105	Mentorin/Monitoring of SBMC in Schools		10,000,000		5,000,000
23010139	01101	31912105	HIV/AIDS awareness		1,500,000		1,500,000

23010140	01101	31912105	strengthening available mechanism of sourcing external grants/loans for financial Education services		50,000,000		20,000,000
23010126	01101	31912105	Purchase of sporting materials/Equipments for Special Education Schools		15,000,000		15,000,000
MDA:	ARABIC AND ISLAMIC EDUCATION			ADMINISTRATIVE CODE:		051700100110	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL	-	20,000,000		20,000,000
23010124	01101	31912105	PROCUREMENT OF TEXT BOOKS TO ARABIC AND TAHFEEZ SEC. SCHOOLS		20,000,000		20,000,000
MDA: KERD DEPT.			ADMINISTRATIVE CODE:051700100108				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			CONSOLIDATED	-	296,000,000	-	168,000,000
23010139	01101	31912103	PURCHASE OF 14 KORD PRINTING MACHINE,LAMINATING, PALACITY AND PLATING MACHINE		48,000,000		20,000,000
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		100,000,000		50,000,000
23020131	01101	31912103	CONSTRUCTION OF ICT CENTRE WITH 300 COMPUTERS		100,000,000		50,000,000
MDA: DEPT OF PHYSICAL PLANNING			ADMINISTRATIVE CODE: 051700100109				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL	-	1,897,490,630		1,097,173,648
23020131	01101	31912105	Construction of 1,000 Classroom		100,000,000		100,000,000
23020132	01101	31912105	Construction of 120 pit toilets in SSS		100,000,000		100,000,000
23030101	01101	31912105	Rehabilitation and furnishing of staff houses including block wall fence		100,000,000		100,000,000
23020107	01101	31912105	Establishment of School of Basic and remedial studies (sbrs) at Tsanyawa				
23020133	01101	31912105	Abubakar Tafawa Balewa University, Bauchi				

23050101	01101	31912105	Conduct of whole Development for 3 SSS		100,000,000		
23030106	01101	31912105	General rehabilitation and renovation of 8nos selected Schools				
23030106	01101	31912105	Conversion of public Building to Secondary Schools		100,000,000		
23030106	01101	31912105	Repairs and renovations of fire damaged structures in Schools		50,000,000		50,000,000
23030166	01101	31912105	To provide rehabilitation of existing Secondary Schools		200,000,000		50,000,000
23020107	01101	31912105	Establishment of French College in Niger Republic (a joint venture with Niger Republic)		100,000,000		
23020107	01101	31912105	Establishment of 22 Technical Colleges in LGA'S funding arrangement 50:50				
23010124	01101	31912105	Furnishing and supply of Science Equipment		110,000,000		110,000,000
23020107	01101	31912105	Re-boarding of 4 selected secondary Schools		100,000,000		
23010139	01101	31912105	Fabrication of 3,2,and 1 seater student furnitures		132,490,630		132,490,630
23020107	01101	31912105	Establishment of 38 Schools for Islamic Studies across the State		400,000,000		246,946,464
23010113	01101	31912105	Supply of 610 Desk Top Computer sets to Senior Secondary Schools		100,000,000		50,000,000
23030106	01101	31912105	General rehabilitation and furnishing GSS Maitsidau and Koguna		100,000,000		50,000,000
23020101	01101	31912105	Construction of office Block at KERD		50,000,000		50,000,000
23020130	01101	31912105	Provision of Block wall fence in Schools		50,000,000		50,000,000
23020130	01101	31912105	Construction of Classroom at Kanye new establish JSS in Kabo LGA		5,000,000		7,736,554
MDA: QUALITY ASSURANCE DEPT.(MHE)				ADMINISTRATIVE CODE: 051700100112			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			CONSOLIDATED	-	94,901,660		94,901,660
23050101	01101	31912105	Research and Development		44,901,660		44,901,660
23050103	01101	31912105	Monitoring and Evaluation		20,000,000		20,000,000
23050128	01101	31912105	Workshop and Seminars		30,000,000		30,000,000
MDA :CERC				ADMINISTRATIVE CODE 051700100106			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			CONSOLIDATED TOTAL	-	65,671,308		600,000
220204			Maintenance Services - General				600,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		200,000		200,000

22020405	01101	31912105	Maintenance Of 16KVA Plants/Generators		400,000		400,000
23			CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED				30,020,000
23010100			Purchase of Fixed Assets - General	-	5,020,000	-	5,020,000
23010113	01101	31912105	Purchase Of eight Laptops Computers		420,000		420,000
23010120	01101	31912105	Kitchen Equipment		350,000		350,000
23010124	01101	31912105	Purchase Of Teaching / Learning Aid Equipment		4,000,000		4,000,000
23010126	01101	31912105	Purchase Of 10 Sewing machines		250,000		250,000
2302		31912105	CONSTRUCTION / PROVISION				
23020100		31912105	Construction/Provision Of Fixed Assets – General		25,000,000		22,484,346
23020118	01101	31912105	construction of Twin Workshops at CERC		25,000,000		22,484,346
2303		31912105	REHABILITATION / REPAIRS				
23030100		31912105	Rehabilitation/ Repairs of Fixed Assets - General		2,515,654		2,515,654
23030101	01101	31912105	rehabilitation of Audiuyorium and Fittings		2,515,654		2,515,654

KANO STATE
2020 APPROVED BUDGET

MDA: SCIENCE AND TECHNICAL SCHOOLS BOARD				ADMINISTRATIVE CODE: '051708100000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		28,000,000	12,300,000.00	28,000,000
			PERSONNEL		1,720,193,952	1,290,695,878.34	1,711,844,000
			OVERHEAD		396,460,300	643,664,104.50	396,460,300
			CAPITAL EXPENDITURE		276,784,000	276,784,000.00	577,500,000
					2,393,438,252	2,211,143,982.84	2,685,804,300
1			REVENUE	28,000,000.00	28,000,000	12,300,000.00	28,000,000
12020400	10101	31912102	FEES - GENERAL	18,000,000.00	18,000,000	12,000,000.00	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	12,000,000.00	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	1,722,427,838	1,291,820,878.34	1,711,844,000
2101	10101	31912102	SALARIES AND WAGES				
210101	10101	31912102	SALARIES AND WAGES				
21010101	10101	31912102	Salary	870,777,661.00	875,094,634	656,320,975.50	864,510,796
2102	10101	31912102	Allowances and Social Contributions	832,452,078.00	845,833,204	634,374,902.84	845,833,204
210201	10101	31912102	Allowances	690,814,516.00	690,814,516	518,110,887.00	672,512,036
21020103	10101	31912102	Housing / Rent Allowances	211,233,638.00	211,233,638	158,425,228.50	211,233,638
21020104	10101	31912102	Transport Allowances	162,534,693.00	162,534,693	121,901,019.75	162,534,693
21020105	10101	31912102	Meal Subsidy	24,117,203.00	24,117,203	18,087,902.25	24,117,203
21020106	10101	31912102	Utility Allowance	24,275,003.00	24,275,003	18,206,252.25	24,275,003
21020107	10101	31912102	Responsibility Allowance	4,097,183.00	4,097,183	3,072,887.25	4,097,183
21020108	10101	31912102	Entertainment Allowance	787,124.00	787,124	590,343.00	787,124
21020113	10101	31912102	Ramadan/ Sallah Gesture	18,302,480.00	18,302,480	13,726,860.00	
21020114	10101	31912102	Domestic Servant Allowance	10,822,497.00	10,822,497	8,116,872.75	10,822,497
21020115	10101	31912102	Medical Allowance	62,591,240.00	62,591,240	46,943,430.00	62,591,240
21020118	10101	31912102	Exams Allowance	41,711,978.00	41,711,978	31,283,983.50	41,711,978
21020119	10101	31912102	Teaching Inducement	68,012,090.00	68,012,090	51,009,067.50	68,012,090
21020123	10101	31912102	Learned Society Allowance	17,803,298.00	17,803,298	13,352,473.50	17,803,298
21020127	10101	31912102	Hazard Allowance	44,526,089.00	44,526,089	33,394,566.75	44,526,089
210202	10101	31912102	Social Contributions	141,637,562.00	155,018,688	116,264,015.84	155,018,688

21020201	10101	31912102	NHIS Contribution	-	6,252,600	4,689,450.00	6,252,600
21020202	10101	31912102	17% Govt. Contributory Pension	141,637,562.00	148,766,088	111,574,565.84	148,766,088
210203	10101	31912102	PERSONNEL COST FOR NON-STAFF	-	1,500,000	1,125,000.00	1,500,000
21020302	10101	31912102	NYSC/ IT Allowances	-	1,500,000	1,125,000.00	1,500,000
2202	10101	31912102	GOODS AND SERVICES (OVERHEAD)		396,460,300	643,664,104.50	399,110,300
220201	10101	31912102	Transport & Travelling - General		700,000	-	700,000
22020101	10101	31912102	Local Travel & Transport: Training		700,000	-	700,000
220202	10101	31912102	Utilities General		500,000	-	500,000
22020201	10101	31912102	Electricity Charges		500,000	-	500,000
22020202	10101	31912102	Telephone charges		660,000	-	660,000
22020203	10101	31912102	Internet Access Charges		200,000	-	200,000
220203	10101	31912102	Materials And Supplies - General		331,850,000	602,650,259.50	331,850,000
22020301	10101	31912102	Office Materials/ Computer Consumables		250,000	-	250,000
22020302	10101	31912102	Books		100,000	-	100,000
22020304	10101	31912102	Magazines & Periodicals		100,000	-	100,000
22020310	10101	31912102	Teaching Aids / Instruction Materials		729,600	-	729,600
22020311	10101	31912102	Food Stuff / Catering Materials Supplies		330,670,400	602,650,259.50	330,670,400
220204	10101	31912102	Maintenance Services - General	-	2,250,000	-	2,250,000
22020401	10101	31912102	Maintenance Of Motor Vehicle / Transport Equipment		500,000	-	500,000
22020402	10101	31912102	Maintenance Of Office Furniture		300,000	-	300,000
22020403	10101	31912102	Maintenance Of Office Building / Residential Quarters		650,000	-	650,000
22020404	10101	31912102	Maintenance Of Office / IT Equipments		500,000	-	500,000
22020405	10101	31912102	Maintenance Of Plants/Generators		300,000	-	300,000
220205	10101	31912102	TRAINING - GENERAL	-	500,000	-	500,000
22020501	10101	31912102	Local Training		500,000		500,000
220207	10101	31912102	Consulting and Professional Services - General		200,000	-	3,350,000
	10101	31912102	Other Professionals Services		200,000		200,000
23050103	10101	31912102	Assessment and Certification of apprentice at COSDEC		3,150,000		3,150,000
220208	10101	31912102	Fuel and Lubricant - General		800,000	-	800,000
22020801	10101	31912102	Motor Vehicle Fuel cost		500,000		500,000
22020803	10101	31912102	Plant / Generator Fuel Cost		300,000		300,000
220209	10101	31912102	Financial Charges - General		200,000	-	200,000
22020901	10101	31912102	Bank Charges (Other than Interest)		200,000		200,000
220210	10101	31912102	Miscellaneous Expenses - General	-	59,460,300	41,013,845.00	59,460,300
22021001	10101	31912102	Refreshment and Meals		500,000		500,000
22021002	10101	31912102	Honorarium and Sitting Allowance Payments		500,000		500,000

22021003	10101	31912102	Community Mobilization for identification,screening and enrolment of Beneficiaries into COSDEC		2,000,000		2,000,000
22021005	10101	31912102	Internal/External Examinations		46,460,300	41,013,845.00	46,460,300
22021011	10101	31912102	Others		10,000,000		10,000,000
23	10101	31912102	CAPITAL EXPENDITURE	577,500,000.00	276,784,000	27,000,000.00	577,500,000
2301	10101	31912102	FIXED ASSETS PURCHASED				
23010100	10101	31912102	Purchase of Fixed Assets - General		27,000,000	27,000,000.00	387,500,000
23010113	10101	31912102	Purchase Of Computers		5,000,000	5,000,000.00	5,000,000
23010124	10101	31912102	Purchase Of Teaching / Learning Aid Equipment		7,000,000	7,000,000.00	7,500,000
23010129	10101	31912102	Procurement of COSDEC training consumables		15,000,000	15,000,000.00	15,000,000
	10101	31912102	Free education Programme				360,000,000
23020100	10101	31912102	Construction/Provision Of Fixed Assets – General	-	249,784,000	-	190,000,000
23020101	10101	31912102	Construction/Provision Of Office Buildings		56,000,000		20,000,000
23020118	10101	31912102	Construction / Provision Of Infrastructure		93,784,000		50,000,000
23020119	10101	31912102	Construction of Girls Boarding School at Ganduje		100,000,000		120,000,000

KANO STATE							
2020 APPROVED BUDGET							
MDA	SUBEB	ADMINISTRATIVE CODE		051707100000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		2,000,000	-	2,002,000,000
			PERSONNEL	304,481,371.49	300,835,971	182,810,707.26	284,826,000
			OVERHEAD	-	82,224,447	45,247,387.92	162,224,447
			CAPITAL	-	2,023,041,810	-	2,464,889,561
				304,481,371.49	2,406,102,228	228,058,095.18	2,911,940,009
			REVENUE		2,000,000	-	2,000,000
13020300			Domestic Grants				2,000,000,000
13020301		31913804	Recurrent Domestic Grants				2,000,000,000
13020302		31913804	Capital Domestic Grants				
13020400			Foreign Grants				
13020401		31913804	Recurrent Foreign Grants				
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	304,481,371.49	300,835,971	182,810,707.26	284,826,000
210101	01101	31913804	SALARIES AND WAGES	184,012,082.94	181,809,000	110,480,909.95	180,899,029
21010101	01101	31913804	Salary	172,059,986.58	170,000,000	103,304,867.70	169,090,029
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	11,952,096.36	11,809,000	7,176,042.25	11,809,000
2102	01101	31913804	Allowances and Social Contributions	120,469,288.55	119,026,971	72,329,797.30	103,926,971
210201			Allowances	110,348,112.87	109,026,971	66,253,040.38	93,926,971
21020103	01101	31913804	Housing / Rent Allowances	42,477,622.94	41,969,060	25,503,577.59	41,969,060
21020104	01101	31913804	Transport Allowances	2,998,844.63	2,962,941	1,800,507.22	2,962,941
21020105	01101	31913804	Meal Subsidy	2,288,451.46	2,261,053	1,373,986.95	2,261,053
21020106	01101	31913804	Utility Allowance	7,512,594.47	7,422,650	4,510,563.98	7,422,650
21020107	01101	31913804	Responsibility Allowance	2,952,085.65	2,916,742	1,772,433.12	2,916,742
21020108	01101	31913804	Entertainment Allowance	580,518.24	573,568	348,543.33	573,568
21020111	01101	31913804	Furniture Allowance	-		-	
21020112	01101	31913804	Acting Allowance	1,216,940.20	1,202,370	730,651.27	1,202,370
21020113	01101	31913804	Ramadan/ Sallah Gesture	15,282,975.27	15,100,000	9,175,902.95	
21020114	01101	31913804	Domestic Servant Allowance	9,766,175.44	9,649,250	5,863,614.67	9,649,250
21020115	01101	31913804	Medical Allowance	13,720,898.32	13,556,625	8,238,031.48	13,556,625

21020117	01101	31913804	Journal Allowance	-		-	
21020118	01101	31913804	Exams Allowance	2,537,445.30	2,507,066	1,523,482.92	2,507,066
21020123	01101	31913804	Learned Society Allowance	1,268,721.19	1,253,531	761,740.59	1,253,531
21020124	01101	31913804	Teaching Allowance	-		-	
21020125	01101	31913804	Inducement Allowance	5,207,394.76	5,145,049	3,126,521.38	5,145,049
21020126	01101	31913804	Call Duty Allowance	-		-	
21020127	01101	31913804	Hazard Allowance	2,537,445.00	2,507,066	1,523,482.92	2,507,066
21020128	01101	31913804	Other Allowances	-		-	
210202	01101	31913804	Social Contributions	10,121,175.68	10,000,000	6,076,756.92	10,000,000
21020201	01101	31913804	NHIS Contribution	-		-	
21020202	01101	31913804	17% Govt. Contributory Pension	10,121,175.68	10,000,000	6,076,756.92	10,000,000
21020203	01101	31913804	Group Life Insurance	-			
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	-	86,700,000	45,247,387.92	162,224,447
220201	01101	31913804	Transport & Travelling - General	-	10,000,000	7,980,000.00	90,000,000
22020101	01101	31913804	Local Travel & Transport: Training				
22020102	01101	31913804	Local Travel & Transport: Others		10,000,000	7,980,000.00	90,000,000
22020104	01101	31913804	International Travel & Transport: Others				
220202	01101	31913804	Utilities General	-	1,000,000	647,800.45	2,000,000
22020201	01101	31913804	Electricity Charges		1,000,000	647,800.45	600,000
22020203	01101	31913804	Internet Access Charges				400,000
22020204	01101	31913804	Satellites Broadcasting Access Charges				300,000
22020205	01101	31913804	Water Rates & Charges				200,000
22020209	01101	31913804	Other Utility Charges				500,000
220203	01101	31913804	Materials And Supplies - General	-	41,300,000	16,491,044.57	50,250,947
22020301	01101	31913804	Office Materials/ Computer Consumables		21,300,000	6,790,000.00	20,000,000
22020302	01101	31913804	Books				
22020316	01101	31913804	computer materials & other suppliers		20,000,000	9,701,044.57	1,000,000
22020305	01101	31913804	Printing Of Non Security Documents				
22020306	01101	31913804	Printing Of Security Documents				
22020308	01101	31913804	Field & Camping Materials Supplies				
22020309	01101	31913804	Uniforms & Other Clothing				18,000,000
22020310	01101	31913804	Teaching Aids / Instruction Materials				766,447
22020311	01101	31913804	Food Stuff / Catering Materials Supplies				10,000,000
	01101	31913804	Promote school feeding programmes in all early child care and primary schools to improve nutritional status, learning capacities and enrollment/retention of school-age children through community participation				484,500

220204	01101	31913804	Maintenance Services - General	-	5,000,000	3,800,000.00	4,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000	692,300.00	1,000,000
22020402	01101	31913804	Maintenance Of Office Furniture		1,000,000	857,600.00	1,000,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments		1,000,000	750,000.00	300,000
22020405	01101	31913804	Maintenance Of Plants/Generators		1,000,000	750,100.00	700,000
22020406	01101	31913804	Other Maintenance Services		1,000,000	750,000.00	500,000
22020417	01101	31913804	Maintenance of Other Infrastructure				500,000
220205	01101	31913804	TRAINING - GENERAL		3,000,000	2,238,000.00	3,483,500
22020501	01101	31913804	Local Training		3,000,000		3,000,000
	01101	31913804	Strengthen nutrition education and training in the curricula of early child care, primary and secondary schools				483,500
220206	01101	31913804	Other Services - General		300,000	101,500.00	300,000
22020601	01101	31913804	Security Services		300,000		150,000
22020602	01101	31913804	Office Rent				
22020605	01101	31913804	Cleaning and Fumigation Services				150,000
220207	01101	31913804	Consulting and Professional Services - General		900,000	-	-
22020701	01101	31913804	Financial Consulting		900,000		
220208	01101	31913804	Fuel and Lubricant - General		8,000,000	6,550,000.00	5,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost		4,000,000	3,400,000.00	3,500,000
22020803	01101	31913804	Plant / Generator Fuel Cost		4,000,000	3,150,000.00	1,500,000
22020806	01101	31913804	Cooking Gas / Fuel Cost				
220209	01101	31913804	Financial Charges - General		200,000	5,018.00	-
22020901	01101	31913804	Bank Charges (Other than Interest)		200,000	5,018.00	
220210	01101	31913804	Miscellaneous Expenses - General		10,000,000	7,434,024.90	7,190,000
22021001	01101	31913804	Refreshment and Meals		1,000,000	740,000.00	1,190,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		1,000,000	800,000.00	1,500,000
22021003	01101	31913804	Publicity and Advertisements		1,000,000	500,500.00	1,500,000
22021009	01101	31913804	Sporting Activities				2,500,000
22021010			Direct Teaching & Laboratory Cost				
22021011	01101	31913804	Others		7,000,000	5,393,524.90	500,000
2204	01101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL		7,000,000	-	-
22040110	01101	31913804	contribution to local organisation		7,000,000		
2205			SUBSIDIES GENERAL				
22050100			Subsidy to Government Owned Companies & Parastatals				
				-	2,023,041,810	-	2,464,889,561
23	01101	31913804	CAPITAL EXPENDITURE		1,010,430,995	-	744,000,200
23010112	01101	31913804	Purchase of Office Furniture and Fittings		100,000,000		50,000,000
23010113	01101	31913804	Purchase Of Computers		50,000,000		100,000,000

23010114	01101	31913804	Purchase Of Computer Printers		20,000,000		25,000,000
23010115	01101	31913804	Purchase Of Photocopying Machines		30,000,000		35,000,000
23010116	01101	31913804	Purchase Of Typewriters		20,000,000		20,000,00
23010118	01101	31913804	Purchase Of Scanners		5,000,000		5,000,000
23010119	01101	31913804	Purchase Of Power Generating Set		20,000,000		20,000,00
23010123	01101	31913804	Purchase Of Fire Fighting Equipment		4,430,795		5,000,000
23010124	01101	31913804	Purchase Of Teaching / Learning Aid Equipment		200,000,000		100,000,000
23010125	01101	31913804	Purchase Of Library Books & Equipment		10,000,000		1,000,000
23010126	01101	31913804	Purchase Of Sporting / Gaming Equipment		90,000,000		3,000,000
23010127	01101	31913804	Purchase Of Agricultural Equipment		90,000,000		99,715,584
	01101	31913804	Promote and support the establishment of school gardens to provide complementary feeding and also stimulate interest in farming, food and nutrition-related matters among growing children				284,416
23010128	01101	31913804	Purchase Of Security Equipment		70,000,000		7,000,000
23010130	01101	31913804	Purchase Of Recreational Facilities		1,000,000		700,000
23010132	01101	31913804	Purchases Of Surveying Equipment				300,000
23020139	01101	31913804	purchase of training equipment		3,000,000		10,000,000
23020140	01101	31913804	purchase of trainig aids/labrotary equipment		2,000,000		2,000,000
23020141	01101	31913804	capita investment general		295,000,200		300,000,200
2302			CONSTRUCTION / PROVISION				
23020100	01101		Construction/Provision Of Fixed Assets – General		731,610,815	-	840,889,361
23020112	01101	31913804	Construction / Provision Of Sporting Facilities		200,000		300,000
23020131	01101	31913804	capital investment general		195,000,000		200,000,000
23020132	01101	31913804	construction of other infrasturacture general		145,000,000		49,100,000
23020133	01101	31913804	Other infrasturacture		100,000,000		100,000,000
23020134	01101	31913804	construction of other infrasturacture - general		100,000,000		150,000,000
23020135	01101	31913804	water supply		100,000,000		150,000,000
23020136	01101	31913804	other infrasturacture		91,410,815		161,489,361
23020136	01101	31913804	Construction of Female Junior Girls Secondary School at Kaura Goje				20,000,000
			Construction of 6 Additional Classroom blocks and Toilet at Holbon Primary School at Nassarawa LGA				10,000,000
2303			REHABILITATION / REPAIRS		281,000,000	-	880,000,000
23030122	01101	31913804	Rehabilitation/Repairs Of Boundaries		100,000,000		100,000,000
23030125	01101	31913804	Rehabilitation/Repairs- Power Generating Plants		-		1,000,000
23030130	01101	31913804	Rehabilitation/repairs - general		90,500,000		19,000,000
	01101	31913804	Free Education Programme				660,000,000
23030131	01101	31913804	Rehabilitation of Educational Institutional Buildings		90,500,000		100,000,000

KANO STATE							
2020 APPROVED BUDGET							
MDA	KANO STATE SENIOR SECONDARY SCHOOL MANAGEMENT BOARD			ADMINISTRATIVE CODE		051708305800	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		186,500,000	239,000.00	
			PERSONNEL	9,641,930,766.38	14,802,267,718	10,840,186,766	14,372,765,000
			OVERHEAD	1,406,412,264.35	1,541,400,000	1,982,433,408	1,041,400,000
			CAPITAL	-	274,600,000	-	1,977,000,000
				11,048,343,030.73	16,618,267,718	12,822,620,174	17,391,165,000
21			PERSONNEL COST	9,641,930,766.38	14,802,267,718	10,840,186,766	14,372,765,000
2101			SALARIES AND WAGES	9,641,930,766.38	14,802,267,718	10,840,186,765.61	14,372,765,000
210101			SALARIES AND WAGES	9,641,930,766.38	14,802,267,718	10,840,186,765.61	14,372,765,000
21010101	01101	31912103	Salary	4,822,373,494.92	6,903,441,629	5,177,581,221.74	6,623,938,911
21010102	01101		Overtime Payments	-			
21010103	01101		Consolidated Revenue Fund Charge- Salaries	-			
2102			Allowances and Social Contributions	4,819,557,271.46	7,898,826,089	5,662,605,543.87	7,748,826,089
210201			Allowances	3,851,138,533.01	6,311,673,833	4,472,241,351.87	6,161,673,833
21020103	01101	31912103	Housing / Rent Allowances	1,492,881,111.32	2,446,699,480	1,835,024,609.99	2,446,699,480
21020104	01101	31912103	Transport Allowances	818,753,042.47	1,341,863,480	1,006,397,609.99	1,341,863,480
21020105	01101	31912103	Meal Subsidy	189,195,446.87	310,074,525	232,555,893.75	310,074,525
21020106	01101	31912103	Utility Allowance	181,776,882.97	297,916,158	223,437,393.74	297,916,158
21020108	01101	31912103	Entertainment Allowance	2,339,207.36	3,833,753	2,875,314.74	3,833,753
21020113	01101	31912103	Ramadan/ Sallah Gesture	91,524,181.26	150,000,000	8,875,000.00	
21020114	01101	31912103	Domestic Servant Allowance	48,246,195.42	79,071,227	59,303,420.20	79,071,227
21020115	01101	31912103	Medical Allowance	151,129,050.48	247,687,084	185,765,312.99	247,687,084
21020116	01101	31912103	Rural Posting Allowance	55,632,274.33	91,176,354	68,382,265.50	91,176,354
21020117	01101	31912103	Journal Allowance	128,450,566.48	210,519,064	-	210,519,064
21020118	01101	31912103	Exams Allowance	130,594,080.50	214,032,093	160,524,069.75	214,032,093
21020119	01101	31912103	Teaching Inducement	284,062,878.95	465,553,816	349,165,361.99	465,553,816
21020123	01101	31912103	Learned Society Allowance	63,092,673.33	103,403,285	77,552,463.74	103,403,285
21020127	01101	31912103	Hazard Allowance	128,450,494.48	210,518,946	157,889,209.50	210,518,946
21020128	01101	31912103	Other Allowances	85,010,446.77	139,324,568	104,493,425.99	139,324,568
210202	01101	31912103	Social Contributions	968,418,738.45	1,587,152,256	1,190,364,192.00	1,587,152,256
21020201	01101	31912103	NHIS Contribution	420,000,000.00	793,576,128	595,182,096.00	793,576,128
21020202	01101	31912103	17% Govt. Contributory Pension	548,418,738.45	793,576,128	595,182,096.00	793,576,128

2202		31912103	GOODS AND SERVICES (OVERHEAD)	1,406,412,264.35	1,541,400,000	1,982,433,408.12	1,041,400,000
220201		31912103	Transport & Travelling - General	-	32,400,000	4,328,500.00	-
22020101	01101	31912103	Local Travel & Transport: Training		20,400,000	3,328,500.00	
22020102	01101	31912103	Local Travel & Transport: Others		12,000,000	4,486,000.00	
220202	01101	31912103	Utilities General	1,676,109.82	12,450,000	5,635,109.82	6,000,000
22020201	01101	31912103	Electricity Charges	638,109.82	1,000,000	838,109.82	1,000,000
22020202	01101	31912103	Telephone charges	302,000.00	1,500,000	756,000.00	1,000,000
22020203	01101	31912103	Internet Access Charges		2,100,000	-	
22020204	01101	31912103	Satellites Broadcasting Access Charges	280,000.00	1,000,000	680,000.00	1,000,000
22020205	01101	31912103	Water Rates & Charges	456,000.00	850,000	656,000.00	
22020206	01101	31912103	Sewage Charges		6,000,000	2,705,000.00	3,000,000
220203	01101	31912103	Materials And Supplies - General	1,386,130,098.25	1,441,680,000	1,875,807,842.44	1,018,700,000
22020301	01101	31912103	Office Materials/ Computer Consumables	23,900.00	7,000,000		1,434,757
22020304	01101	31912103	Magazines & Periodicals	16,871.00	4,000,000	334,566.00	
22020305	01101	31912103	Printing Of Non Security Documents	923,600.00	2,100,000	971,200.00	1,100,000
22020306	01101	31912103	Printing Of Security Documents	420,000.00	1,500,000	1,093,600.00	1,500,000
22020307	01101	31912103	Drugs/Medical Supplies	77,200.00	1,000,000	677,200.00	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	90,000.00	1,000,000	780,000.00	1,000,000
22020311	01101	31912103	Food Stuff / Catering Materials Supplies	1,384,578,527.25	1,424,680,000	1,871,951,276.44	1,012,265,243
220204	01101	31912103	Maintenance Services - General	4,564,052.00	11,500,000	6,736,052.00	9,700,000
22020401	01101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	1,323,352.00	2,000,000	1,983,352.00	1,200,000
22020402	01101	31912103	Maintenance Of Office Furniture	500,000.00	1,000,000	870,000.00	1,000,000
22020403	01101	31912103	Maintenance Of Office Building / Residential Quarters	1,022,000.00	3,000,000	1,522,000.00	2,000,000
	01101	31912103	Maintenance Of Residential Quarters	168,000.00	1,000,000	368,000.00	1,000,000
22020404	01101	31912103	Maintenance Of Office / IT Equipments	75,000.00	1,000,000	305,000.00	1,000,000
	01101	31912103	Maintenance Of Computer IT Equipments	117,500.00	1,500,000	317,500.00	1,500,000
22020405	01101	31912103	Maintenance Of Plants/Generators	400,000.00	1,000,000	510,000.00	1,000,000
22020406	01101	31912103	Other Maintenance Services	958,200.00	1,000,000	860,200.00	1,000,000
220207	01101	31912103	Consulting and Professional Services - General	-	1,500,000	545,400.00	1,500,000
22020701	01101	31912103	Financial Consulting		500,000	95,400.00	500,000
22020702	01101	31912103	Information Technology Consulting		1,000,000	450,000.00	1,000,000
220208	01101	31912103	Fuel and Lubricant - General	5,050,549.98	8,500,000	5,050,549.98	4,500,000
22020801	01101	31912103	Motor Vehicle Fuel cost	3,685,549.99	6,000,000	3,685,549.99	2,000,000
22020802	01101	31912103	Other Transport Equipment Fuel Cost				
22020803	01101	31912103	Plant / Generator Fuel Cost	1,364,999.99	2,500,000	1,364,999.99	2,500,000
220209	01101	31912103	Financial Charges - General	-	300,000	643,019.00	1,000,000
22020901	01101	31912103	Bank Charges (Other than Interest)		300,000	643,019.00	1,000,000
22020902	01101	31912103	Insurance Premium				

220210	01101	31912103	Miscellaneous Expenses - General	8,991,454.30	33,070,000	83,686,934.88	-
22021001	01101	31912103	Refreshment and Meals	2,118,348.00	3,000,000	2,364,999.99	
22021002	01101	31912103	Honorarium and Sitting Allowance Payments	752,999.00	2,000,000	928,909.00	
22021003	01101	31912103	Publicity and Advertisements	940,107.30	3,000,000	1,440,107.30	
22021006	01101	31912103	Postage and Courier Services	180,000.00	70,000	-	
22021007	01101	31912103	Welfare Packages				
22021008	01101	31912103	Subscription to Professional Bodies				
22021009	01101	31912103	Sporting Activities	5,000,000.00	5,000,000	5,000,000.00	
22021010	01101	31912103	Direct Teaching & Laboratory Cost				
22021011	01101	31912103	other miscell.		20,000,000	37,694,900.00	
			STUDENT UPKEEP FOR GIRLS			34,915,018.59	
			SPEECH AND PRIZE GIVEN DAY			1,343,000.00	
CONSOLIDATED				-	274,600,000	-	1,977,000,000
23020101, 23020101, 23020101 & 23020101		31912707, 31910903, 31932302 & 31910706	CONSTRUCTION OF 4 NEW ZONAL DIRECTORATE OFFICES AT KURA,D/KUDU,KARAYE & KMC		50,000,000		20,000,000
23020101	10101	31912103	COSNTRUCTION OF 2 NEW DEPARTMENTS AT HEADQUARTERS		7,600,000		15,000,000
23030106	10101	31912103	REHABILITATION AND REPAIRS OF PUBLIC SCHOOLS		50,000,000		200,000,000
23020131	10101	31912103	PROVISION OF PORTABLE WATER IN SCHOOLS		50,000,000		50,000,000
23020101	10101	31912103	CONSTRUCTION OF MULTIPURPOSE HALL AT KSSMB H/Q		100,000,000		50,000,000
23020127	10101	31912103	CONSTRUCTION OF ICT CENTRE AT BOARD H/Q		-		100,000,000
23020111	10101	31912103	CONSTRUCTION OF LIBRARY AT BOARD H/Q		17,000,000		2,000,000
23010139	10101	31912103	PURCHASE OF VISUAL PLATFORM WITH ICT ACROSS SCHOOLS		-		100,000,000
	10101	31912103	FREE EDUCATION				1,440,000,000

KANO STATE							
2020 APPROVED BUDGET							
MDA	QUR'ANIC AND ISLAMMIYYA SCH MGT BOARD			ADMINISTRATIVE CODE		051712000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			OVERHEAD	9,735,400.00	16,000,000	6,066,250.00	16,000,000
			CAPITAL	11,535,000.00	460,068,384	10,000,000.00	410,585,808
				21,270,400.00	476,068,384	16,066,250.00	426,585,808
2			EXPENDITURE				
2202	01101	31912111	GOODS AND SERVICES (OVERHEAD)	9,735,400.00	16,000,000	6,066,250.00	16,000,000
220201	01101	31912111	Transport & Travelling General	4,994,600.00	500,000	197,300.00	500,000
22020101	01101	31912111	Local Travel & Transport: Training	2,497,400.00	250,000	116,200.00	250,000
22020102	01101	31912111	Local Travel & Transport: Others	2,497,200.00	250,000	81,100.00	250,000
22020103	01101	31912111	Utilities General	37,000.00	666,682	178,800.00	666,682
22020104	01101	31912111	Electricity Charges	37,000.00	577,922	178,800.00	577,922
220202	01101	31912111	Telephone Charges		19,280		19,280
22020201	01101	31912111	Internet Access Charges		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	1,309,700.00	6,164,103	1,984,000.00	5,164,103
22020205	01101	31912111	Office Materials/Computer consumables	740,000.00	1,837,662	1,071,300.00	837,662
22020206	01101	31912111	Books		250,000		250,000
22020207	01101	31912111	News Papers		100,000		100,000
22020208	01101	31912111	Printing of Non Security Documents	569,700.00	1,668,831	792,700.00	1,668,831
22020209	01101	31912111	Printing of Security Documents		168,610	120,000.00	168,610
220203	01101	31912111	Teaching Aids Materials/Instructional Materials		689,000		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	851,800.00	2,787,012	1,135,250.00	2,787,012
22020304	01101	31912111	Maintenance of Motor Vehicles	179,500.00	987,012	422,500.00	987,012
22020305	01101	31912111	Maintenance of Office Furniture	325,800.00	900,000	200,000.00	900,000
22020306	01101	31912111	Maintenance of Building	346,500.00	900,000	512,750.00	900,000
22020307	01101	31912111	Fuel And Lubricants –General	464,800.00	1,482,520	331,600.00	1,482,520
22020308	01101	31912111	Motor Vehicle Fuel Cost	464,800.00	1,103,300	331,600.00	1,103,300
22020309	01101	31912111	Other Transport Fuel Cost		379,220		379,220
22020310	01101	31912111	Miscellaneous General	2,077,500.00	4,399,683	2,239,300.00	5,399,683
22020311	01101	31912111	Refreshment and Meals	307,500.00	800,000	800,000.00	800,000

[illegible]

KANO STATE								
2020 APPROVED BUDGET								
MDA	KANO STATE AGENCY FOR MASS EDUCATION			ADMINISTRATIVE		051707300000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates	
			SUMMARY					
			REVENUE	107,500.00	200,000	118,680.00	200,000	
			PERSONNEL	205,738,245.95	225,344,618	195,580,179.74	213,538,000	
			OVERHEAD	1,932,015.00	3,770,000	2,067,300.00	3,770,000	
			CAPITAL	16,543,500.00	162,157,543		101,204,127	
				223,216,913.39	391,272,161		318,512,127	
1			REVENUE	107,500.00	200,000	118,680.00	200,000	
12020455			Other Fees	53,500.00	100,000	65,274.00	100,000	
12020643			Sale of Forms	54,000.00	100,000	53,406.00	100,000	
2			EXPENDITURE					
21			PERSONNEL COST	205,738,245.95	225,344,618	195,580,179.74	213,538,000	
2101	01101		SALARIES AND WAGES	106,348,479.13	122,823,503	122,908,027.06	114,150,233	
210101	01101		SALARIES AND WAGES	106,348,479.13	122,823,503	122,908,027.06	114,150,233	
21010101	01101	31911805	Salary	106,348,479.13	122,823,503	122,908,027.06	114,150,233	
2102			Allowances and Social Contributions	99,389,766.82	102,521,115	72,672,152.68	99,387,767	
210201			Allowances	75,128,890.95	72,672,153	72,672,152.68	75,126,891	
21020103	01101	31911805	Housing / Rent Allowances	27,901,167.12	24,920,885	24,920,884.92	27,901,167	
21020104	01101	31911805	Transport Allowances	15,934,280.85	16,239,190	16,239,190.11	15,934,281	
21020105			Meal Subsidy					
21020106	01101	31911805	Utility Allowance	3,989,112.52	3,917,317	3,917,316.80	3,987,112	
21020107	01101	31911805	Responsibility Allowance	996,847.56	1,329,130	1,329,130.00	996,848	
21020108	01101	31911805	Entertainment Allowance	504,091.98	703,008	703,008.00	504,092	
21020113			Ramadan/ Sallah Gesture					
21020114	01101	31911805	Domestic Servant Allowance	1,320,196.59	1,320,197	1,320,196.59	1,320,197	
21020115			Medical Allowance					
21020118			Exams Allowance					
21020119	01101	31911805	Teaching Inducement	7,910,498.64	7,832,690	7,832,690.45	7,910,499	
21020123			Learned Society Allowance					
21020127	01101	31911805	Hazard Allowance	3,082,058.21	3,051,743	3,051,742.92	3,082,058	
21020128	01101	31911805	Other Allowances	13,490,637.48	13,357,993	13,357,992.89	13,490,637	
210202			Social Contributions	24,260,875.87	29,848,963	-	24,260,876	
21020201			NHIS Contribution					
21020202	01101	31911805	17% Govt. Contributory Pension	24,260,875.87	29,848,963		24,260,876	

2202	01101		GOODS AND SERVICES (OVERHEAD)	1,932,015.00	3,770,000	2,067,300.00	3,770,000
220201	01101	31911805	Transport & Travelling - General	66,428.00	125,000	93,000.00	125,000
22020101	01101	31911805	Local Travel & Transport: Training	66,428.00	125,000	93,000.00	125,000
220202	01101	31911805	Utilities General	22,392.00	350,000	141,100.00	350,000
22020201	01101	31911805	Electricity Charges	19,440.00	180,000	117,000.00	180,000
22020202	01101	31911805	Telephone charges	1,968.00	42,500		42,500
22020203	01101	31911805	Internet Access Charges	984.00	42,500	13,500.00	42,500
22020205	01101	31911805	Water Rates & Charges		42,500	10,600.00	42,500
22020206	01101	31911805	Sewage Charges		42,500		42,500
220203	01101	31911805	Materials And Supplies - General	68,803.00	470,000	53,200.00	470,000
22020301	01101	31911805	Office Materials/ Computer Consumables	15,348.00	100,000		100,000
22020302	01101	31911805	Books	2,000.00	35,000		35,000
22020303	01101	31911805	News Papers	1,169.00	15,000		15,000
22020305	01101	31911805	Printing Of Non Security Documents		50,000	500.00	50,000
22020306	01101	31911805	Printing Of Security Documents	25,854.00		48,800.00	
22020316	01101	31911805	Computer Material & Supply	5,985.00	195,000	3,900.00	195,000
22020317	01101	31911805	Other Material & Supply	18,447.00	75,000		75,000
220204	01101	31911805	Maintenance Services - General	61,886.00	800,000	243,650.00	800,000
22020401	01101	31911805	Maintenance Of Motor Vehicle / Transport Equipment		300,000	64,650.00	300,000
22020402	01101	31911805	Maintenance Of Office Furniture		75,000	3,800.00	75,000
22020403	01101	31911805	Maintenance Of Office Building / Residential Quarters	75,510.00	100,000	3,100.00	100,000
22020404	01101	31911805	Maintenance Of Office / IT Equipments		175,000	143,100.00	175,000
22020405	01101	31911805	Maintenance Of Plants/Generators	53,128.00	100,000		100,000
22020406	01101	31911805	Other Maintenance Services				
22020417	01101	31911805	Maintenance of Other Infrastructure	8,758.00	50,000	29,000.00	50,000
220205	01101	31911805	TRAINING - GENERAL	78,797.00	100,000	15,000.00	100,000
22020501	01101	31911805	Local Training	78,797.00	100,000	15,000.00	100,000
220206	01101	31911805	Other Services - General	11,314.00	50,000	-	50,000
22020601	01101	31911805	Security Services	11,314.00	50,000	-	50,000
220208	01101	31911805	Fuel and Lubricant - General	276,386.00	500,000	385,350.00	500,000
22020801	01101	31911805	Motor Vehicle Fuel cost	181,150.00	400,000	335,850.00	400,000
22020802	01101	31911805	Other Transport Equipment Fuel Cost	4,132.00			
22020803	01101	31911805	Plant / Generator Fuel Cost	91,104.00	100,000	49,500.00	100,000
220209	01101	31911805	Financial Charges - General	276,386.00	50,000	-	50,000
22020901	01101	31911805	Bank Charges (Other than Interest)	276,386.00	50,000		50,000
220210	01101	31911805	Miscellaneous Expenses - General	1,069,623.00	1,325,000	1,145,000.00	1,325,000
22021001	01101	31911805	Refreshment and Meals	41,149.00	50,000	50,000.00	50,000
22021002	01101	31911805	Honorarium and Sitting Allowance Payments	81,413.00	100,000	12,000.00	100,000
22021003	01101	31911805	Publicity and Advertisements		50,000	18,000.00	50,000
22021006	01101	31911805	Postage and Courier Services		50,000	42,100.00	50,000
22021007			Welfare Packages				

22021008	01101	31911805	Subscription to Professional Bodies		50,000		50,000
22021011	01101	31911805	Others	947,061.00	1,025,000	1,022,900.00	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	16,543,500.00	162,157,543	881,000.00	100,404,127
2301			FIXED ASSETS PURCHASED	-	48,000,000	-	28,000,000
23010124	10101	31911805	Purchase Of Teaching / Learning Aid Equipment		48,000,000		28,000,000
2305	10101		OTHER CAPITAL PROJECTS				
23050100	10101		Acquisition of Non-Tangible Asset	16,543,500.00	114,157,543	881,000.00	72,404,127
23050101	10101	31911805	Research And Development		17,979,600		10,787,760
23050102	10101	31911805	Computer Software Acquisition		4,494,900		4,494,900
23050103	10101	31911805	Monitoring And Evaluation		13,475,100	881,000.00	7,411,305
23050104	10101	31911805	Anniversaries/Celebrations		9,000,000		6,300,000
23050128	10101	31911805	Conduct of Mass Literacy Campaign	16,543,500.00	37,707,943		24,510,162
23050129	10101	31911805	Upgrade of Basic Mass Communication School		20,000,000		12,000,000
23050130	10101	31911805	Collaboration with DPs, Corporate bodies and Philantropi		11,500,000		6,900,000

KANO STATE							
2020 APPROVED BUDGET							
MDA:	KANO STATE PRIVATE & VOLUNTARY INST. BOARD			ADMINISTRATIVE CODE		51,706,000,600.00	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE	96,967,721.74	101,500,000	605,000.00	75,500,000
			PERSONNEL				
			OVERHEAD	3,602,180.45	12,000,000	2,099,422.90	12,000,000
			CAPITAL EXPENDITURE	-	258,600,000	-	86,700,000
				3,602,180.45	270,600,000	2,099,422.90	98,700,000
				96,967,721.74	101,500,000	605,000.00	75,500,000
12020400			FEES - GENERAL	96,667,721.74	101,000,000	405,000.00	75,000,000
12020402	02101	31912105	Renewal of Private Schools Registration	1,060,000.00	1,000,000	405,000.00	50,000,000
12020403	02101	31912105	10% Tuition Fees	95,607,721.74	100,000,000	-	25,000,000
12020600			Sales - General	300,000.00	500,000	200,000.00	500,000
12020643	02101	31912105	Sale of Forms	300,000.00	500,000	200,000.00	500,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES				
21010101	02101	31912105	Salary				
2102			Allowances and Social Contributions				
210201			Allowances				
21020103	02101	31912105	Housing / Rent Allowances				
21020104	02101	31912105	Transport Allowances				
21020105	02101	31912105	Meal Subsidy				
21020106	02101	31912105	Utility Allowance				
21020108	02101	31912105	Entertainment Allowance				
21020109	02101	31912105	Professional Duty Allowance				
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance				
21020115	02101	31912105	Medical Allowance				
21020116	02101	31912105	Rural Posting Allowance				
210202			Social Contributions				
21020201	02101	31912105	NHIS Contribution				
21020202	02101	31912105	17% Govt. Contributory Pension				
2202			GOODS AND SERVICES (OVERHEAD)	3,602,180.45	12,000,000	2,099,422.90	12,000,000
220201			Transport & Travelling - General	31,200.00	500,000	-	500,000
22020102	02101	31912105	Local Travel & Transport: Others	31,200.00	500,000	-	500,000

220202			Utilities General	60,000.00	450,000	-	450,000
22020201	02101	31912105	Electricity Charges	45,000.00	-	-	-
22020202	02101	31912105	Telephone charges	-	200,000	-	200,000
22020203	02101	31912105	Internet Access Charges	15,000.00	250,000	-	250,000
220203			Materials And Supplies - General	243,790.00	1,250,000	253,850.00	1,250,000
22020301	02101	31912105	Office Materials/ Computer Consumables	187,790.00	500,000	165,350.00	500,000
22020305	02101	31912105	Printing Of Non Security Documents	56,000.00	500,000	88,500.00	500,000
22020306	02101	31912105	Printing Of Security Documents	-	250,000	-	250,000
220204			Maintenance Services - General	631,450.00	3,000,000	610,850.00	3,000,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	171,450.00	1,000,000	118,000.00	1,000,000
22020402	02101	31912105	Maintenance Of Office Furniture	88,000.00	1,000,000	238,650.00	1,000,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters	48,000.00	500,000	13,000.00	500,000
22020406	02101	31912105	Other Maintenance Services	324,000.00	500,000	241,200.00	500,000
220205			TRAINING - GENERAL	284,000.00	1,000,000	-	1,000,000
22020501	02101	31912105	Local Training	284,000.00	1,000,000	-	1,000,000
220208			Fuel and Lubricant - General	365,150.00	800,000	140,000.00	800,000
22020801	02101	31912105	Motor Vehicle Fuel cost	356,300.00	800,000	140,000.00	800,000
22020803	02101	31912105	Plant / Generator Fuel Cost	8,850.00	-	-	-
220209			Financial Charges - General	6,730.45	6,000	2,422.90	6,000
22020901	02101	31912105	Bank Charges (Other than Interest)	4,458.16	6,000	2,422.90	6,000
220210			Miscellaneous Expenses - General	1,979,860.00	5,000,000	1,092,300.00	5,000,000
22021011	02101	31912105	Others	1,979,860.00	5,000,000	1,092,300.00	5,000,000
23			CAPITAL EXPENDITURE				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	258,600,000	-	86,700,000
23020101	02101	31913105	Construction of additional Office accomodation of 24No Offices, Toilets, furnishings and Store	-	120,000,000	-	50,000,000
23020105	02101	31913105	Construction of Solar powered Borehole with 10,000 litres overhead tank	-	12,000,000	-	5,000,000
23020108	02101	31913105	Construction of a Mosque	-	-	-	9,000,000
23020109	02101	31913105	Construction of a Open Drainage System	-	1,000,000	-	1,000,000
23020115	02101	31913105	Construction of a Model Library/Furnishing	-	30,000,000	-	5,000,000
23020116	02101	31913105	Construction of interlocking Tiles and Landscaping	-	2,000,000	-	1,000,000
23020120	02101	31913105	Construction of Block fence	-	-	-	-
23030121	02101	31913105	Rehabilitation Of Dilapidated StructuresS	-	-	-	-
23030117	02101	31913105	Construction of 200 capacity conference Hall with furnishing	-	93,600,000	-	15,700,000

KANO STATE							
2020 APPROVED BUDGET							
MDA	Kano State Library Board			ADMINISTRATIVE CODE		051707200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	1,200,000.00	-	1,470,000.00	1,400,000
			PERSONNEL	150,933,975.00	149,691,956	99,776,893.21	152,169,000
			OVERHEAD	9,000,000.00	7,000,000	1,350,000.00	7,000,000
			CAPITAL	424,000,000.00	533,910,000	-	216,338,080
				583,933,975.00	690,601,956	101,126,893.21	375,507,080
1			REVENUE	1,200,000.00	-	1,470,000.00	1,400,000
12020000			NON-TAX REVENUE	100,000.00	-	-	100,000
12020100			Licenses		-		
12020137	03101	31913105	Trade Permit Licenses	100,000.00			100,000
12020400			FEES - GENERAL	400,000.00	-	-	300,000
12020453	03101	31913105	Applications Fees	100,000.00			100,000
12020455	03101	31913105	Other Fees	300,000.00			200,000
12020700			Earning - General	700,000.00	-	1,470,000.00	1,000,000
12020705	03101	31913105	Earnings From The Use Of Govt. Halls	700,000.00		660,000.00	1,000,000
12020705	08304	31913105	Donation from Bayero University Kano			10,000.00	
12020705	08306	31913105	Purchase of books (Donation by Mai Zam-Zam)			750,000.00	
12020705	08306	31913105	Donation by Individuals			50,000.00	
2			EXPENDITURE				
21			PERSONNEL COST	150,933,975.00	149,691,956	99,776,893.21	152,169,000
2101	01101		SALARIES AND WAGES	150,933,975.00	149,691,956	99,776,893.21	152,169,000
210101	01101		SALARIES AND WAGES	79,995,007.00	62,246,921	46,685,190.74	73,665,741
21010101	01101	31913105	Salary	79,995,007.00	62,246,921	46,685,190.74	73,665,741
2102			Allowances and Social Contributions	70,938,968.00	87,445,035	53,091,702.47	78,503,259
210201			Allowances	54,336,231.00	69,006,300	51,708,797.22	68,805,135
21020103	01101	31913105	Housing / Rent Allowances	23,000,000.00	30,246,921	22,685,190.75	30,540,552
21020104	01101	31913105	Transport Allowances	13,000,000.00	16,882,931	12,662,198.26	17,450,903
21020105	01101	31913105	Meal Subsidy	3,000,000.00	1,685,470	1,264,102.49	1,681,020
21020106	01101	31913105	Utility Allowance	3,500,000.00	4,320,833	3,240,624.74	4,361,645
21020107	01101	31913105	Responsibility Allowance		1,329,130	996,847.49	1,772,173
21020108	01101	31913105	Entertainment Allowance	57,000.00	68,040	5,103.00	68,040
21020113	01101	31913105	Ramadan/ Sallah Gesture	7,000,000.00	1,650,000	1,237,500.00	
21020114	01101	31913105	Domestic Servant Allowance	950,000.00			-

21020115	01101	31913105	Medical Allowance	3,829,231.00	12,822,974	9,617,230.49	12,930,801
210202			Social Contributions	16,602,737.00	18,438,735	1,382,905.25	9,698,124
21020202	01101	31913105	17% Govt. Contributory Pension	16,602,737.00	18,438,735	1,382,905.25	9,698,124
2202			GOODS AND SERVICES (OVERHEAD)	9,000,000.00	7,000,000	1,350,000.00	7,000,000
220201			Transport & Travelling - General	1,125,000.00	845,300	6,650.00	1,800,000
22020101	01101	31913105	Local Travel & Transport: Training	551,000.00	300,000	-	1,600,000
22020102	01101	31913105	Local Travel & Transport: Others	574,000.00	545,300	6,650.00	200,000
220202	01101	31913105	Utilities General	700,000.00	995,000	165,000.00	900,000
22020201	01101	31913105	Electricity Charges	400,000.00	380,000		400,000
22020202	01101	31913105	Telephone charges		80,000	65,000.00	200,000
22020203	01101	31913105	Internet Access Charges	300,000.00	285,000		200,000
22020206	01101	31913105	Sewage Charges		150,000	100,000.00	-
22020209	01101	31913105	Other Utility Charges		100,000		100,000
220203	01101	31913105	Materials And Supplies - General	1,925,000.00	830,000	333,700.00	1,000,000
22020301	01101	31913105	Office Materials/ Computer Consumables	200,000.00	200,000	171,000.00	650,000
22020302	01101	31913105	Books	300,000.00			-
22020303	01101	31913105	News Papers	405,000.00	180,000	124,700.00	250,000
22020304	01101	31913105	Magazines & Periodicals	200,000.00	100,000		-
22020305	01101	31913105	Printing Of Non Security Documents	500,000.00	100,000		-
22020306	01101	31913105	Printing Of Security Documents	300,000.00	200,000		-
22020312	01101	31913105	Sanitary Materials	20,000.00	50,000	38,000.00	100,000
220204	01101	31913105	Maintenance Services - General	2,000,000.00	1,629,700	288,000.00	1,300,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	300,000	18,000.00	500,000
22020402	01101	31913105	Maintenance Of Office Furniture	200,000.00	200,000		400,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters	200,000.00	200,000		200,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments	200,000.00	200,000		200,000
22020405	01101	31913105	Maintenance Of Plants/Generators	300,000.00	300,000	120,000.00	-
22020406	01101	31913105	Other Maintenance Services	500,000.00	300,000	150,000.00	-
22020411	01101	31913105	Maintenance Of Communication Equipments	300,000.00	129,700		-
220205	01101	31913105	TRAINING - GENERAL	400,000.00	200,000	-	-
22020501	01101	31913105	Local Training	400,000.00	200,000		-
220206	01101	31913105	Other Services - General	600,000.00	500,000	230,000.00	-
22020601	01101	31913105	Security Services	400,000.00	300,000	130,000.00	-
22020605	01101	31913105	Cleaning and Fumigation Services	200,000.00	200,000	100,000.00	-
220207	01101	31913105	Consulting and Professional Services - General	700,000.00	600,000	-	1,000,000
22020701	01101	31913105	Financial Consulting	500,000.00	400,000		-
22020709	01101	31913105	Audit Consultancy	200,000.00	200,000		1,000,000
220208	01101	31913105	Fuel and Lubricant - General	700,000.00	600,000	134,000.00	400,000
22020801	01101	31913105	Motor Vehicle Fuel cost	400,000.00	300,000	134,000.00	200,000
22020802	01101	31913105	Other Transport Equipment Fuel Cost	200,000.00	150,000		-
22020803	01101	31913105	Plant / Generator Fuel Cost	100,000.00	150,000		200,000

220210	01101	31913105	Miscellaneous Expenses - General	850,000.00	1,000,000	192,650.00	600,000
22021001	01101	31913105	Refreshment and Meals	300,000.00	300,000	172,650.00	200,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments	150,000.00	150,000		-
22021003	01101	31913105	Publicity and Advertisements	100,000.00	250,000		400,000
22021006	01101	31913105	Postage and Courier Services	50,000.00	50,000		-
22021007	01101	31913105	Welfare Packages	100,000.00	100,000		-
22021011	01101	31913105	Others	150,000.00	150,000	20,000.00	-
23			CAPITAL EXPENDITURE	424,000,000.00	533,910,000	-	216,338,080
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	164,000,000.00	131,250,000	-	42,000,000
23010104	01101	31913105	Purchase of Motor Cycles		250,000		-
23010106	01101	31913105	Purchase Of Vans(Mobile library Vans)	90,000,000.00	60,000,000		-
23010107	01101	31913105	Purchase Of Office Furniture and Fittings	12,000,000.00	12,000,000		
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Bichi)		1,500,000		1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Dawaki)		1,500,000		1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Gaya Kudu)		1,500,000		1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Minjibir)		1,500,000		1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Nassarawa)		6,000,000		6,000,000
23010113	01101	31913105	Purchase Of Computers	12,000,000.00	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	50,000,000.00	20,000,000		30,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	200,000,000.00	357,660,000	-	157,230,000
23020111	01101	31913105	Construction / Provision Of Libraries	100,000,000.00	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		53,615,000
23020111	01101	31913105	Construction / Provision Of Libraries(Shanono)		35,957,500		53,615,000
23020119	01101	31913105	Construction / Provision Of Recreational Facilities	50,000,000.00	20,000,000		20,000,000
23020127	01101	31913105	Construction Of ICT Infrastructures(Electronic Library at MM Library complex	50,000,000.00	50,000,000		30,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	50,000,000.00	40,000,000	-	12,108,080
23030110	01101	31913105	Rehabilitation / Repairs - Libraries	50,000,000.00	40,000,000		12,108,080
2305			OTHER CAPITAL PROJECTS				

23050100			Acquisition of Non-Tangible Asset	10,000,000.00	5,000,000	-	5,000,000
23050104	01101	31913105	Anniversaries/Celebrations(Readership promotion campaign	10,000,000.00	5,000,000		5,000,000

KANO STATE								
2020 APPROVED BUDGET								
SECTOR: SOCIAL MDA: MINISTRY FOR HIGHER EDUCATION					ADMIN CODE: '051712109020			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018	ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY					
			REVENUE					
			PERSONNEL COST					16,090,000
			OVERHEAD COST					50,000,000
			CAPITAL					337,499,600
								403,589,600
			REVENUE					
			School Fees					
			Private Schools registration					
			Examination fees					
12020455	10101	31912105	other fees					
		31912105	Grants General					
13010202	08308	31912105	From international Organizations					
13020401	08301	31912105	Grants from NGO's					
13020302	08303	31912105	Grants from Lga's/Communities					
13010102	08307	31912105	FGN grants					
2			EXPENDITURE					
21			PERSONNEL COST		-	-	-	16,090,000
2101	01101		SALARIES AND WAGES					
210101	01101		SALARIES AND WAGES		-	-	-	4,843,169
21010101	01101	31912105	Salary					4,843,169
2102	01101	31912105	Allowances and Social Contributions					11,246,831
210201	01101	31912105	Allowances			-	-	9,725,832
21020103	01101	31912105	Housing / Rent Allowances					1,694,796
21020104	01101	31912105	Transport Allowances					7,877,078
21020105	01101	31912105	Meal Subsidy					153,958
21020106	01101	31912105	Utility Allowance					
21020107	01101	31912105	Responsibility Allowance					
21020108	01101	31912105	Entertainment Allowance					
21020113	01101	31912105	Ramadan/ Sallah Gesture					
21020114	01101	31912105	Domestic Servant Allowance					
21020115	01101	31912105	Medical Allowance					
210202	01101	31912105	Social Contributions		-	-	-	1,520,999
21020201	01101	31912105	NHIS Contribution					

21020202	01101	31912105	17% Govt. Contributory Pension				1,520,999
	01101	31912105					
2202	01101	31912105	GOODS AND SERVICES (OVERHEAD)				50,000,000
220201	01101	31912105	Transport & Travelling - General				4,000,000
22020101	01101	31912105	Local Travel & Transport: Training				4,000,000
22020102	01101	31912105	Local Travel & Transport: Others				
22020103	01101	31912105	International Travel & Transport: Training				
22020104	01101	31912105	International Travel & Transport: Others				
220202	01101	31912105	Utilities General				600,000
22020201	01101	31912105	Electricity Charges				200,00
22020202	01101	31912105	Telephone charges				300,000
22020203	01101	31912105	Internet Access Charges				300,000
22020204	01101	31912105	Satellites Broadcasting Access Charges				300,000
22020205	01101	31912105	Water Rates & Charges				100,000
22020206	01101	31912105	Sewage Charges				100,000
22020207	01101	31912105	Leased Communication Lines(S)				
22020208	01101	31912105	Software Charges/ License Renewal				
22020209	01101	31912105	Other Utility Charges				100,000
220203	01101	31912105	Materials And Supplies - General				8,000,000
22020301	01101	31912105	Office Materials/ Computer Consumables				3,000,000
22020302	01101	31912105	Books				2,000,000
22020303	01101	31912105	News Papers				
22020304	01101	31912105	Magazines & Periodicals				1,500,000
22020305	01101	31912105	Printing Of Non Security Documents				600,000
22020306	01101	31912105	Printing Of Security Documents				900,000
22020314	01101	31912105	Examination Materials				
22020315	01101	31912105	Election Materials				
220204	01101	31912105	Maintenance Services - General				7,400,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment				1,500,000
22020402	01101	31912105	Maintenance Of Office Furniture				1,000,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarters				1,500,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments				1,400,000
22020405	01101	31912105	Maintenance Of Plants/Generators				600,00
22020406	01101	31912105	Other Maintenance Services				700,000
22020417	01101	31912105	Maintenance of Other Infrastructure				1,300,000
220205	01101	31912105	TRAINING - GENERAL				10,000,000
22020501	01101	31912105	Local Training				10,000,000
220207	01101	31912105	Consulting and Professional Services - General				1,500,000
22020701	01101	31912105	Financial Consulting				1,500,000
22020702	01101	31912105	Information Technology Consulting				
220208	01101	31912105	Fuel and Lubricant - General				11,000,000

22020801	01101	31912105	Motor Vehicle Fuel cost				5,000,000
22020802	01101	31912105	Other Transport Equipment Fuel Cost				3,000,000
22020803	01101	31912105	Plant / Generator Fuel Cost				3,000,000
220210	01101	31912105	Miscellaneous Expenses - General				7,200,000
22021001	01101	31912105	Refreshment and Meals				1,500,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments				1,500,000
22021003	01101	31912105	Publicity and Advertisements				1,000,000
22021006	01101	31912105	Postage and Courier Services				500,000
22021007	01101	31912105	Welfare Packages				700,000
22021009	01101	31912105	Sporting Activities				2,000,000

MDA: MINISTRY FOR HIGHER EDUCATION (AGS)				ADMINISTRATIVE CODE:'051712109024			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL	-	10,000,000		337,499,600
23010112	01101	31912105	PURCHASE OF FURNITURE/FITTING		10,000,000		200,000,000
	01101	31912105	TAKE UP-OFF CONSTRUCTION OF WOMEN TECHNICAL COLLEGE OF EDUCATION DAWAKIN TOFA				137,499,600

KANO STATE
2020 APPROVED BUDGET

MDA		KANO STATE POLYTECHNIC		ADMINISTRATIVE CODE		051707400000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	1,617,000,000.00	412,666,244	431,800,000.00	648,000,000
			PERSONNEL	2,142,564,640.00	1,931,443,920	1,454,281,313.33	2,037,677,524
			OVERHEAD	87,200,000.00	157,800,000	217,203,809.41	156,400,000
			CAPITAL	100,000,000.00	283,000,000	29,434,670.38	177,733,920
				2,369,645,713.00	2,370,843,920	1,700,919,793.12	2,371,811,444
			REVENUE GENERAL	1,617,000,000.00	412,666,244	431,800,000.00	648,000,000
			FINES AND FEES GENERAL	1,000,000,000.00	800,000	800,000.00	1,000,000
12020417	10104	31911810	Contract Registration & Renewal Fees	1,000,000,000.00	800,000	800,000.00	1,000,000
220210	10104	31911810	Miscellaneous General	389,000,000.00	245,000,000	415,000,000.00	629,000,000
			Miscellaneous				360,000,000
12020452	10104	31911810	School/ Tuition/ Examination Fees	320,000,000.00	180,000,000	200,000,000.00	200,000,000
12020453	10104	31911810	Application Form Fees	35,000,000.00	35,000,000	180,000,000.00	35,000,000
12020455	10104	31911810	Other Fees	34,000,000.00	30,000,000	35,000,000.00	34,000,000
12020700	10104	31911810	EARNINGS AND SALES GENERAL	18,000,000.00	14,000,000	14,000,000.00	18,000,000
12020725	10104	31911810	Consultancy Services	2,500,000.00	2,000,000	2,000,000.00	2,500,000
12020736	10104	31911810	Accommodation Charges	15,500,000.00	12,000,000	12,000,000.00	15,500,000
13020300	10104	31911810	DOMESTIC GRANTS	210,000,000.00	152,866,244	2,000,000.00	230,000,000
13020300	08307	31911810	Recurrent Domestic Grants	100,000,000.00	22,833,988	1,000,000.00	110,000,000
13020300	08307	31911810	Capital Domestic Grants	110,000,000.00	130,032,256	1,000,000.00	120,000,000
			PERSONNEL COST MAIN GENERAL	2,142,564,640.00	2,162,653,316	1,454,281,313.33	2,037,677,524
210101	01101	31911810	Salaries and Wages - General	1,596,751,234.00	1,487,242,979	1,064,782,298.00	1,467,638,761
21010101	01101	31911810	Basic Salary	1,596,751,234.00	1,487,242,979	1,064,782,298.00	1,467,638,761
2107	01101	31911810	Benefits and Allowances General	317,386,940.00	444,200,941	238,006,504.00	337,052,066
21020103	01101	31911810	Housing / Rent Allowances	237,194,426.00	335,274,766	157,813,990.00	337,052,066
21020113	01101	31911810	Ramadan / Sallah Gesture	80,192,514.00	108,926,175	80,192,514.00	
210202	01101	31911810	Employee Socail Contribution	228,426,466.00	231,209,397	151,492,511.33	232,986,697
21020203	01101	31911810	Pension Contribution	228,426,466.00	231,209,397	151,492,511.33	232,986,697
21020201	01101	31911810	NHIS Contribution				
	01101	31911810	SERVICES GENERAL (CONSOLIDATED)	87,200,000.00	157,800,000	217,203,809.41	156,400,000

220201	01101	31911810	TRANSPORT & TRAVELLING GENERAL	5,000,000.00	5,000,000	11,768,199.00	5,000,000
22020101	01101	31911810	Local Transport and Travelling	5,000,000.00	5,000,000	11,768,199.00	5,000,000
	01101	31911810	TRANS. & TRAV. GEN. (TRAINING) GENERAL	10,000,000.00	7,000,000	-	7,000,000
22020103	01101	31911810	Local Transport and Travelling (Training)	10,000,000.00	7,000,000		7,000,000
220202	01101	31911810	UTILITIES GENERAL	2,000,000.00	7,400,000	5,835,543.73	6,000,000
22020201	01101	31911810	Electricity Charges	1,000,000.00	7,100,000	1,057,631.33	5,700,000
22020202	01101	31911810	Telephone Charges		100,000	48,000.00	100,000
22020203	01101	31911810	Internet Access Cahrges	1,000,000.00	100,000	4,716,912.40	100,000
22020204	01101	31911810	Water Rates and Charges		100,000	61,000.00	100,000
220203	01101	31911810	MATERIALS AND SUPPLIES GENERAL	29,500,000.00	30,000,000	53,433,726.67	30,000,000
22020301	01101	31911810	Office Materials and Computer consumerbles	500,000.00	8,000,000	9,626,486.67	8,000,000
22020302	01101	31911810	Library,	2,000,000.00	1,000,000	565,000.00	1,000,000
22020303	01101	31911810	Books		1,000,000	1,507,200.00	1,000,000
22020304	01101	31911810	News papers		1,000,000	8,400.00	1,000,000
22020305	01101	31911810	Magzines &Periodicals		1,000,000		1,000,000
22020306	01101	31911810	Printing of Non Security Documents	5,000,000.00	5,000,000	7,964,340.00	5,000,000
22020307	01101	31911810	Drugs and Medical Supplies	1,000,000.00	1,000,000	4,682,800.00	1,000,000
22020308	01101	31911810	Field Materials and Supplies		1,000,000	432,000.00	1,000,000
22020309	01101	31911810	Uniforms and Other Clothing	1,000,000.00	1,000,000	204,400.00	1,000,000
22020310	01101	31911810	Teaching Aids Materials	20,000,000.00	10,000,000	28,443,100.00	10,000,000
220204	01101	31911810	MAINTENANCE SERVICES GENERAL	6,700,000.00	6,700,000	17,158,473.53	6,700,000
22020401	01101	31911810	Maintenance of Motor Vehicles	3,000,000.00	3,000,000	2,631,844.87	3,000,000
22020402	01101	31911810	Maintenance of Office Furniture	1,500,000.00	1,500,000	81,000.00	1,500,000
22020417	01101	31911810	Maintenance of Other Infrastructures	700,000.00	700,000	12,581,527.72	700,000
22020405	01101	31911810	Maintenance of Plants and Generators	1,500,000.00	1,500,000	1,864,100.94	1,500,000
220206	01101	31911810	Training General	20,000,000.00	15,000,000	12,272,771.86	15,000,000
22020601	01101	31911810	Local Training	20,000,000.00	15,000,000	12,272,771.86	15,000,000
220209	01101	31911810	FINANCIAL CHARGES GENERAL	600,000.00	600,000	551,438.12	600,000
22020901	01101	31911810	Bank Charges	600,000.00	600,000	551,438.12	600,000
220208	01101	31911810	FUEL & LUBRICANT GENERAL	10,000,000.00	10,000,000	11,430,007.13	10,000,000
22020801	01101	31911810	Motor Vehicle Fuel Cost	6,000,000.00	6,000,000	3,862,821.42	6,000,000
22020804	01101	31911810	Generator Fuel Cost	4,000,000.00	4,000,000	7,567,185.71	4,000,000
220210	01101	31911810	MISCELLANEOUS GENERAL	4,000,000.00	76,700,000	105,305,087.49	76,700,000
22021001	01101	31911810	Refreshment and meals		2,000,000	36,997,022.50	2,000,000
22021002	01101	31911810	Honourarium and Sitting Allow. Payments	2,000,000.00	1,000,000	23,887,036.00	1,000,000
22021003	01101	31911810	Publicity and Advertisements	1,000,000.00	1,000,000	896,310.00	1,000,000
22021004	01101	31911810	Medical expenses		2,000,000	1,647,300.00	2,000,000
22021006	01101	31911810	Postage and courier services	1,000,000.00	700,000	40,804.05	700,000
22021012	01101	31911810	Peculeir Allowance		70,000,000	65,764,454.99	70,000,000
23			CAPITAL EXPENDITURE	100,000,000.00	283,000,000	29,434,670.38	177,733,920
12020424	01101	31911810	Acreditation Programmes	100,000,000.00	83,000,000		120,000,000

23020133	01101	31911810	Completion and Equiping of Admin Block at Central Administration		40,000,000		
23020126	01101	31911810	Construction & Equipping of ICT Centre at C.A		90,000,000		
23020132	01101	31911810	Constuction and Equiping of GIS Laboratry at SES Gwarzo		70,000,000		57,733,920
23010138	01101	31911810	Academic gowns			29,434,670.38	

KANO STATE							
2020 APPROVED BUDGET							
MDA	KANO UNIVERSITY OF SCIENCE & TECHNOLOGY WUDIL			ADMINISTRATIVE CODE :			051707600000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 Actual Jan- Dec	2019 APPROVED BUDGET	ACTUAL JAN-AUG 2019	BUDGET PROPOSAL 2020
			ADMINISTRATIVE CODE				
			SUMMARY				
			REVENUE	-	642,676,376	606,069,233.31	581,683,080
			PERSONNEL	-	3,106,305,422	1,943,786,007.47	3,843,623,000
			OVERHEAD	452,575,907.06	284,233,511	340,193,162.23	606,754,000
			CAPITAL EXPENDITURE	115,230,215.00	2,878,000,000	-	1,865,489,900
1			REVENUE	-	642,676,376	606,069,233.31	581,683,080
12020400	10104	31934410	FEES-GENERAL	-	559,780,121	469,867,900.00	563,841,480
12020452	10104	31934410	School/Tuition/Examination Fees		542,132,996	462,230,500.00	554,676,600
12020453	10104	31934410	Application Fees		17,647,125	7,637,400.00	9,164,880
12020600	10104	31934410	Sales- General	-	12,428,070	-	-
12020644	10104	31934410	Other Sales		12,428,070		
12020700	10104	31934410	Earning- General	-	42,330,000	-	-
12020759	10101	31934410	Other Earnings		42,330,000		
12020800	10101	31934410	Rent on Government Buildings - Main	-	28,138,185	14,868,000.00	17,841,600
12020906	10101	31934410	Rents on Government Properties		28,138,185	14,868,000.00	17,841,600
			Grants Recieved (Overhead)			121,333,333.31	208,000,000
21			PERSONNEL COST		3,106,305,422	1,943,786,007.47	3,843,623,000
210101	1101		SALARIES AND WAGES		1,300,000,000	885,631,467.71	1,263,396,476
21010101	8302	31934410	Salary		1,300,000,000	885,631,467.71	1,263,396,476
2102			Allowances and Social Contribution		1,806,305,422	1,058,154,539.76	2,580,226,524
210201	8302	31934410	Allowances		1,473,434,000	932,779,837.50	2,234,714,760
21020103	8302	31934410	Housing/Rent/Alowances		300,000	141,720,051.23	363,199,470
21020104	8302	31934410	Transport Allowances (PECULLIAR ALLOW)		900,000,000	418,465,095.26	1,103,024,801
21020107	8302	31934410	Responsibility Allowance		107,100,000	40,730,107.30	129,182,489
21020109	8302	31934410	Professional Duty Allowance		15,000,000	-	197,516,000
			Medical Doctors Allow.			4,255,485.17	
			Vetnary Doctors Allow.			2,449,548.56	
21020112	8302	31934410	Acting Allowance		4,000,000	944,609.98	
21020113	8302	31934410	Ramadan/Sallah Gesture		49,416,340	-	
21020120			Shifting Allowance		2,802,100	85,220.00	
21020121	8302	31934410	Reaearch Allowance		200,000,000	-	

21020122			Siwess Allowance		100,000,000	-	
21020126	8302	31934410	Call Duty Allowance		3,295,560	1,494,720.00	
21020127	8302	31934410	Harzad Allowance		91,520,000	322,635,000.00	441,792,000
21020128	8302	31934410	Other (EXCESS LOAD)		282,089,000	-	232,510,338
210202	8302	31934410	Social Contributions		332,871,422	125,374,702.26	345,511,764
21020202	8302	31934410	17%Govt. Contributory Pension		332,871,422	125,374,702.26	345,511,764
2202		31934410	GOODS AND SERVICES (OVERHEAD)	452,575,907.06	284,233,511	340,193,162.23	606,754,000
220201		31934410	Transport & Travelling - General	46,648,966.00	24,000,000	53,601,670.20	70,000,000
22020101	01101	31934410	Local Travel & Transport: Training	9,472,665.00	4,000,000	13,967,669.00	20,000,000
22020102	01101	31934410	Local Travel & transport: Others	28,269,458.00	20,000,000	39,634,001.20	50,000,000
22020103	01101	31934410	Internation Travel & Transport: Training	5,375,938.00		10,985,950.00	15,000,000
22020104	01101	31934410	International Travel & Transport: Others	3,530,905.00		856,770.00	1,500,000
220202		31934410	Utilities General	29,054,219.63	7,060,211	3,441,048.00	20,354,000
22020201	01101	31934410	Electricity Charges	3,302,919.63	2,006,211	1,488,530.00	15,000,000
22020202	01101	31934410	Telephone Charges	450,000.00	350,000	99,418.00	350,000
22020203	01101	31934410	Internet Access Charges	20,602,300.00	3,504,000	1,149,600.00	3,504,000
22020204	01101	31934410	Satellite Broadcasting Access Charges	182,000.00	500,000	19,000.00	500,000
22020205	01101	31934410	Water Rates & Charges	4,517,000.00	700,000	684,500.00	1,000,000
220203		31934410	Materials And Supplies - General	59,114,831.56	31,773,300	45,495,296.77	101,900,000
22020301	01101	31934410	Office Materials/Computer Consumables	25,659,906.54	10,000,000	10,102,960.00	30,000,000
22020302	01101	31934410	Books	1,440,440.00	4,943,300	850,000.00	2,000,000
22020305	01101	31934410	Printing of Non Security Documents	13,163,736.40	8,000,000	3,087,100.00	8,000,000
22020306	01101	31934410	Printing of Security Documents	263,100.00	700,000	1,029,200.00	2,000,000
22020307	01101	31934410	Drugs/Medical Supplies	1,039,250.00	1,130,000	6,227,226.77	10,000,000
22020309	01101	31934410	Uniforms & Other Clothing	240,000.00		860,000.00	1,000,000
22020310	01101	31934410	Teaching Aids/Instruction Materials	4,699,550.00	7,000,000	11,459,760.00	30,000,000
22020311	01101	31934410	Food Stuff/Catering Materials Supplies	12,608,848.62		966,000.00	1,400,000
22020312	01101	31934410	Sanitary Materials			1,561,650.00	2,500,000
22020314	01101	31934410	Examination Materials			9,351,400.00	15,000,000
220204		31934410	Maintenance Services - General	41,083,280.75	35,000,000	51,085,074.88	67,250,000
22020401	01101	31934410	Maintenance of Motor Vehicle/Transport Equipment	14,430,558.00	800,000	5,907,100.00	7,500,000
22020402	01101	31934410	Maintenance of Office Furniture	1,459,150.00	1,000,000	367,160.00	1,000,000
22020403	01101	31934410	Maintenance of Office Building/Residential Quarters	1,393,600.00	5,000,000	21,085,294.90	25,000,000
22020404	01101	31934410	Maintenance of Office/IT Equipments	11,044,770.75	3,000,000	14,214,419.98	20,000,000
22020405	01101	31934410	Maintenance of Plants/Generators	2,399,252.00	3,000,000	2,750,400.00	5,000,000
22020406	01101	31934410	Other Maintenance Services	10,355,950.00	4,500,000	1,975,100.00	3,000,000
22020415	01101	31934410	Maintenance of Water Facilities			774,750.00	1,500,000
22020416	01101	31934410	Maintenance of Parks/Gardens			30,000.00	250,000
22020417	01101	31934410	Maintenance of Other Infrastructure	8,126,742.00		3,980,850.00	4,000,000

220205		31934410	TRAINING - GENERAL	30,923,320.00	18,000,000	6,637,850.00	25,000,000
22020501	01101	31934410	Local Training	15,142,226.00	15,000,000	2,637,850.00	15,000,000
22020502	01101	31934410	International Training	15,781,094.00	3,000,000	4,000,000.00	10,000,000
220206		31934410	Other Services - General	12,688,339.40	2,000,000	17,748,190.00	26,100,000
22020601	01101	31934410	Security Services	10,355,950.00	1,000,000	3,645,600.00	4,500,000
22020605	01101	31934410	Cleaning and Fumigation Services	2,332,389.40	1,000,000	14,102,590.00	21,600,000
220207		31934410	Consulting and Professional Services - General	950,000.00	1,850,000	20,973,215.00	27,750,000
22020701	01101	31934410	Financial Consulting		500,000	-	500,000
22020702	01101	31934410	Information Technology Consulting		750,000	-	750,000
22020703	01101	31934410	Legal Services	950,000.00	600,000	650,000.00	1,500,000
22020708	01101	31934410	Medical Consulting			20,323,215.00	25,000,000
220208		31934410	Fuel And Lubricant - General	69,336,915.00	21,000,000	22,756,754.00	51,200,000
22020801	01101	31934410	Motor Vehicle Fuel Cost	10,203,951.00	6,000,000	6,412,750.00	8,000,000
22020803	01101	31934410	Plant/Generator Fuel Cost	59,132,964.00	15,000,000	16,344,004.00	43,200,000
220209		31934410	Financial Charges - General	2,859,551.97	1,900,000	3,843,905.00	62,000,000
22020901	01101	31934410	Bank Charges (Other than Interest)	2,697,584.97	1,500,000	3,843,905.00	4,000,000
22020902	01101	31934410	Insurance Premier	161,967.00	400,000	-	58,000,000
220210		31934410	Miscellaneous Expenses - General	172,604,822.15	143,650,000	132,358,348.38	181,300,000
22021001	01101	31934410	Refreshment and Meals	17,926,559.00	8,000,000	16,545,680.00	20,000,000
22021002	01101	31934410	Honorarium and Sitting Allowance	20,102,872.00	10,000,000	11,966,439.99	15,000,000
22021003	01101	31934410	Publicity and Advertisement	10,349,320.00	6,000,000	4,825,976.28	10,000,000
22021006	01101	31934410	Postage and Courier Services	673,377.00	150,000	182,212.00	300,000
22021007	01101	31934410	Welfare Packages	3,740,250.00	1,500,000	1,670,000.00	2,000,000
22021008	01101	31934410	Subscription to Professional Bodies	421,300.00	1,000,000	600,000.00	1,000,000
22021009	01101	31934410	Sporting Activities	2,427,000.00	2,000,000	6,732,500.00	8,000,000
22021010	01101	31934410	Direct Teaching & Laboratory Cost	21,678,438.00	15,000,000	8,360,000.00	25,000,000
22021011	01101	31934410	Others	95,285,706.15	100,000,000	81,475,540.11	100,000,000
23			CAPITAL EXPENDITURE	115,230,215.00	2,878,000,000	-	1,865,489,900
2301			FIXED ASSETS PURCHASED			-	
23010100			Purchase of Fixed Assets - General	50,000,000.00	363,000,000	-	173,000,000
23010105	01101	31934410	Purchase Of Motor Vehicles	-	100,000,000	-	95,000,000
23010112	01101	31934410	Procurement of Furniture and offices equipment	-	53,000,000	-	3,000,000
	01101	31934410	Furnishing of new Libraries	-	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	-	85,000,000	-	-
23010139	01101	31934410	Laboratory Equipment	-	40,000,000	-	30,000,000
23010140	01101	31934410	Provision of Student Bed (double decker) and mattresses	50,000,000.00	50,000,000	-	30,000,000

2302	01101		CONSTRUCTION / PROVISION	-		-	-
23020100	01101		Construction/Provision Of Fixed Assets – General	-	2,030,000,000	-	1,412,489,900
23020101	01101	31934410	Construction of Principal Officers Quarter's	-	70,000,000	-	-
	01101	31934410	Construction and Procurement of Furniture for Directorate of General Studies	-	50,000,000	-	-
23020102	01101	31934410	Construction and Renovation of Staff Houses	-	75,000,000	-	75,000,000
	01101	31934410	Furnishing of new hostel	-	-	-	-
23020102	01101	31934410	Construction of Professors Quarter's	-	100,000,000	-	-
23020103	01101	31934410	Reticulation of University Water System and Supply of Electricity to new Constructed Buildings	-	75,000,000	-	-
23020112	01101	31934410	Construction and procurement of sport facilities.	-	75,000,000	-	50,000,000
23020113	01101		Construction / Provision Of Agricultural Facilities	-		-	-
23020114	01101	31934410	Construction of Road network phase II	-	75,000,000	-	75,000,000
23020118	01101	31934410	Construction / Provision Of Infrastructure	-	200,000,000	-	97,489,900
23020127	01101	31934410	Construction of Software Engineering Department	-	100,000,000	-	5,000,000
23020132	01101	31934410	Construction of Wall Fencing	-	65,000,000	-	65,000,000
23020133	01101	31934410	Upgrading of University Convocation Square	-	100,000,000	-	90,000,000
23020134	01101	31934410	SIWES Program	-	50,000,000	-	100,000,000
23020135	01101	31934410	Provision of Acquisitioin of Additional Land	-	80,000,000	-	150,000,000
23020136	01101	31934410	Construction of Wild Life Department	-	80,000,000	-	5,000,000
23020137	01101	31934410	Construction of Food Science Department	-	80,000,000	-	5,000,000
23020138	01101	31934410	Provision of culverts & drainage at Newly constructed Hostels blocks to avoid flooding in the area	-	75,000,000	-	75,000,000
23020139	01101	31934410	Construction of water protection barriers (dykes) to cater for erosion and flood control	-	50,000,000	-	50,000,000
23020140	01101	31934410	Construction of Chemical Engineering Department	-	70,000,000	-	-
23020141	01101	31934410	Construction of Mechanical Engineering Department	-	100,000,000	-	10,000,000
23020142	01101	31934410	Construction of Water and Environmental Engineering Department	-	100,000,000	-	5,000,000
23020143	01101	31934410	Completion of ongoing works 50:50 Contribution from Aminu Dantata & State Governmnet	-	100,000,000	-	500,000,000
23020144	01101	31934410	Construction of Agricultural Engineering Department	-	100,000,000	-	5,000,000
23020145	01101	31934410	Construction of Mining Engineering Department	-	75,000,000	-	-
23020146	01101	31934410	Procurement of workshop equipment for the Faculty of Engineering.	-	85,000,000	-	50,000,000
				-		-	-
2303	01101		REHABILITATION / REPAIRS	-		-	-
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General	-	335,000,000	-	130,000,000

23030101	01101		Rehabilitation/Repairs Of Residential Buildings	-		-	-
23030102	01101		Rehabilitation/Repairs - Electricity	-		-	-
23030103	01101	31934410	Renovation & rehabilitation of Libraries & Laboratories	-	180,000,000	-	-
23030114	01101	31934410	Upgrading of existing roads in the University Campus (3.123km)	-	50,000,000	-	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	-	75,000,000	-	50,000,000
2305	01101		OTHER CAPITAL PROJECTS	-		-	-
23050100	01101		Acquisition of Non-Tangible Asset	65,230,215.00	150,000,000	-	150,000,000
23050103	01101	31934410	Monitoring And Evaluation) Accreditation Program)	65,230,215.00	150,000,000		150,000,000

KANO STATE								
2020 APPROVED BUDGET								
MDA	SA'ADATU RIMI COLLEGE OF EDUCATION			ADMINISTRATIVE CODE			051707500000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018	ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY					
			REVENUE	-	298,500,000	77,838,519.00	99,700,000	
			PERSONNEL	-	2,270,104,418	1,701,537,145.25	2,328,933,225	
			OVERHEAD	-	150,000,000	122,251,084.00	150,000,000	
			CAPITAL	-	396,530,000	100,000,000.00	248,271,600	
				-	2,816,634,418	1,923,788,229.25	2,727,204,825	
			REVENUE					
			Fines and Fees General		-	77,838,519.00	99,700,000	
			School Fees					
			Examination Fees			7,465,119.90	9,653,492	
			Student Registration Fees			67,185,899.10	86,071,008	
			Application Form Fees			3,100,000.00	3,800,000	
			Consultancy Services Fees					
			Other fees			87,500.00	175,500	
			Interest and Repayment General		-			
			Interest on Bank Deposit					
2			EXPENDITURE					
21			PERSONNEL COST	-	2,270,104,418	1,701,537,145.25	2,328,933,225	
2101	01101		SALARIES AND WAGES					
210101	01101		SALARIES AND WAGES	-	1,175,362,904	881,522,178.00	1,263,443,486	
21010101	01101	31912509	Salary		1,175,362,904	881,522,178.00	1,263,443,486	
2102			Allowances and Social Contributions		1,094,741,514	820,014,967.25	1,065,489,739	
210201			Allowances	-	725,675,151	543,215,195.00	696,423,376	
21020103	01101	31912509	Housing / Rent Allowances		696,423,376	523,317,532.00	696,423,376	
21020113	01101	31912509	Ramadan/ Sallah Gesture		29,251,775	19,897,663.00		
210202			Social Contributions	-	369,066,363	276,799,772.25	369,066,363	
21020202	01101	31912509	17% Govt. Contributory Pension		369,066,363	276,799,772.25	369,066,363	
2202			GOODS AND SERVICES (OVERHEAD)	-	150,000,000	122,251,084.00	150,000,000	
220201			Transport & Travelling - General	-	8,333,000	6,300,758.00	8,333,000	
22020102	01101	31912509	Local Travel & Transport: Others		8,333,000	6,300,758.00	8,333,000	
220202			Utilities General	-	3,124,600	2,752,000.00	3,124,600	
22020201	01101	31912509	Electricity Charges		3,083,000	2,700,000.00	3,083,000	

22020202	01101	31912509	Telephone charges		41,600	52,000.00	41,600
220203			Materials And Supplies - General	-	37,497,000	32,137,852.00	37,497,000
22020301	01101	31912509	Office Materials/ Computer Consumables		6,249,000	5,230,000.00	6,249,000
22020302	01101	31912509	Books		4,166,000	2,384,502.00	4,166,000
22020305	01101	31912509	Printing Of Non Security Documents		6,249,000	5,253,450.00	6,249,000
22020310	01101	31912509	Teaching Aids / Instruction Materials		20,833,000	19,269,900.00	20,833,000
220204			Maintenance Services - General	-	26,578,000	24,013,966.00	26,578,000
22020401	01101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		5,208,000	5,017,878.00	5,208,000
22020402	01101	31912509	Maintenance Of Office Furniture		3,124,000	2,512,000.00	3,124,000
22020403	01101	31912509	Maintenance Of Office Building / Residential Quarters		6,249,000	6,307,088.00	6,249,000
22020404	01101	31912509	Maintenance Of Office / IT Equipments		2,707,000	1,930,000.00	2,707,000
22020405	01101	31912509	Maintenance Of Plants/Generators		3,124,000	2,324,000.00	3,124,000
22020406	01101	31912509	Other Maintenance Services		2,083,000	2,003,000.00	2,083,000
22020417	01101	31912509	Maintenance of Other Infrastructure		4,083,000	3,920,000.00	4,083,000
220205			TRAINING - GENERAL	-	10,499,000	8,574,250.00	10,499,000
22020501	01101	31912509	Local Training		10,499,000	8,574,250.00	10,499,000
220208			Fuel and Lubricant - General	-	24,998,000	19,906,600.00	24,998,000
22020801	01101	31912509	Motor Vehicle Fuel cost		12,499,000	10,083,000.00	12,499,000
22020803	01101	31912509	Plant / Generator Fuel Cost		12,499,000	9,823,600.00	12,499,000
220209			Financial Charges - General	-	1,041,600	1,231,568.00	1,041,600
22020901	01101	31912509	Bank Charges (Other than Interest)		1,041,600	1,231,568.00	1,041,600
220210			Miscellaneous Expenses - General	-	37,928,800	27,334,090.00	37,928,800
22021001	01101	31912509	Refreshment and Meals		6,249,000	6,003,590.00	6,249,000
22021002	01101	31912509	Honorarium and Sitting Allowance Payments		4,166,000	3,779,500.00	4,166,000
22021008	01101	31912509	Subscription to Professional Bodies		2,083,000	1,937,000.00	2,083,000
22021009	01101	31912509	Sporting Activities		3,124,000	2,109,500.00	3,124,000
22021011	01101	31912509	Others		22,306,800	13,504,500.00	22,306,800
			CAPITAL EXPENDITURE	-	396,530,000	100,000,000.00	248,271,600
23010131	01101	31912506	ACCREDITATION PROGRAMMES		100,000,000	100,000,000.00	
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	CONSTRUCTION AND EQUIPPING TECHNICAL EDUCATION WORKSHOP		35,000,000		
2302135	01101	31912506	CONSTRUCTION AND EQUIPPING OF 200 THEATRE FOR SPECIAL EDUCATION DEPARTMENT		35,000,000		
2302136	01101	31912506	CONSTRUCTION AND EQUIPPING MATHS STUDIO		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		
	01101	31912506	CONSTRUCTION OF 1KILOMETER ROAD AND DRAINAGE				128,899,979
	01101	31912506	CONSTRUCTION OF 1 BLOCK OF 4 CLASSES				18,600,320
	01101	31912506	CONSTRUCTION SCHOOL OF EDUCATION COMPLEX				76,771,301
	01101	31912506	CONSTRUCTION OF 4 BLOCKS OF 40 NUMBER OF TOILETS				24,000,000

KANO STATE
2020 APPROVED BUDGET

KANO STATE SCHOLARSHIPS BOARD				ADMINISTRATIVE CODE '051712100000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates	
			SUMMARY					
			REVENUE		4,000,000		4,000,000	
			Personnel		26,153,469		20,754,000	
			OVERHEAD		72,010,000		72,010,000	
			CAPITAL		956,018,232		2,909,201,544	
					1,028,028,232		3,001,965,544	
12020600			SALES		4,000,000		4,000,000	
12020643	10101	31913105	SALE OF FORMS		4,000,000		4,000,000	
2			EXPENDITURE					
21			PERSONNEL COST	-	-	-	20,754,000	
2101	01101		SALARIES AND WAGES					
210101	01101		SALARIES AND WAGES	-	-	-	20,754,000	
21010101	01101	31912509	Salary				20,754,000	
2102			Allowances and Social Contributions					
210201			Allowances	-	-	-	-	
21020103	01101	31912509	Housing / Rent Allowances					
21020113	01101	31912509	Ramadan/ Sallah Gesture					
210202			Social Contributions	-	-	-	-	
21020202	01101	31912509	17% Govt. Contributory Pension					
			GOODS AND SERVICES (OVERHEAD)	2,700,000.00	72,010,000		72,010,000	
2202	01101		Transport & Travelling - General	-	16,000,000	75,500.00	11,000,000	
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		10,000,000	75,500.00	5,000,000	
22020103	01101	31913105	International Travel & Transport: Trainng		-		-	
22020104	01101	31913105	International Travel & Transport: Others		5,000,000		5,000,000	
220202			UTILITIES GENERAL	402,000.00	7,280,000	209,000.00	8,200,000	
22020201		31913105	Electricity Charges	201,000.00	3,640,000	150,000.00	4,100,000	
22020202	01101	31913105	Telephone Charges	171,000.00	300,000	15,000.00	1,000,000	
22020203	01101	31913105	Internet Access Charges	30,000.00	2,500,000	15,000.00	300,000	

22020204	01101	31913105	Satellites Brodicasting Charges		500,000		2,000,000
22020205	01101	31913105	Water Rates and Charges		250,000		500,000
22020206	01101	31913105	Sewage Charges		50,000	9,000.00	250,000
22020209	01101	31913105	Other Utility Charges		40,000	20,000.00	50,000
220203			MATERIALS AND SUPLIES : GENERAL	40,000.00	9,000,000	15,000.00	5,540,000
22020301	01101	31913105	Office Materials/ Computer Consumables	30,000.00	5,000,000	15,000.00	2,000,000
22020304	01101	31913105	Magzines and Periodicals	10,000.00	100,000		100,000
22020305	01101	31913105	Printing of Non Sucurity Documents		3,750,000		2,940,000
22020306	01101	31913105	Printing of Sucurity Documents		-		-
22020309	01101	31913105	Uniforms and Other Clothing		150,000		500,000
220204			MAINTENANCE SERVICES - GENERAL	51,000.00	5,850,000	74,050.00	5,850,000
22020401	01101	31913105	Maintenance of Motor Vehicle/ Transport Equip.	12,000.00	1,500,000	61,550.00	1,500,000
22020402	01101	31913105	Maintenance of Office Furniture	0.00	1,000,000	12,500.00	1,000,000
22020403	01101	31913105	Maintenance of Office Bulding	0.00	500,000		500,000
22020404	01101	31913105	Maintenance of Office/ IT Equipments	39,000.00	1,250,000		1,250,000
22020405	01101	31913105	Maintenance of Plants/ Generators	-	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			OHER SERVICES - GENERAL	52,000.00	400,000	72,800.00	400,000
22020601	01101	31913105	Security Services	52,000.00	400,000	72,800.00	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	163,000.00	4,500,000	254,950.00	3,500,000
22020801	01101	31913105	Motor Vehicle Fuel Cost	163,000.00	2,000,000		2,000,000
22020802	01101	31913105	Other Transport Equipment Fuel Cost		500,000	219,950.00	500,000
22020803	01101	31913105	Plant/Generator Fuel Cost		2,000,000	35,000.00	1,000,000
2202010			MISCELLANEOUS EXPENCES: GENERAL	2,193,000.00	32,620,000	261,200.00	32,620,000
220201001	01101	31913105	Refreshment and Meals		1,400,000	57,200.00	1,400,000
220201002	01101	31913105	Honorarium and Sitting Allow. Payments		1,400,000		1,400,000
220201003	01101	31913105	Publcty and Advertisements		3,000,000		3,000,000
2202011	01101	31913105	others	2,193,000.00	26,820,000	204,000.00	26,820,000
			SUB -TOTAL		956,018,232	678,139,066.95	2,909,201,544
23			CAPITAL EXPENDITURE		24,000,000		2,000,000
2301			FIXED ASSETS PURCHASE	-	24,000,000	-	2,000,000
23010100	01101	31913105	Purchase of fixed Assets - General		-		
23010105	01101	31913105	Purchase of Motor Vehicles		-		

23010108	01101	31913105	Purchase of Buses		-		
23010113	01101	31913105	Purchase of Computers (10 Desktop)		2,000,000		1,000,000
23010115	01101	31913105	Purchase of Photocopying Machine (2)		2,000,000		1,000,000
23010125	01101	31913105	Purchase of Library Books & Equipment		20,000,000		
2302			Construction/Provision of Fixed Assets-General	-	1,500,000	-	1,000,000
23020105	01101	31913105	Construction/Provision of Water Facilities		1,500,000		1,000,000
2303			REHABILITAION/ REPAIRS	-	50,000,000	-	125,683,312
23030100			Rehabilitation/Repairs of Fixed Assets-General	-	50,000,000	-	125,683,312
23030121	01101	31913105	Rehabilitation/Repairs of of Office Buildings		50,000,000		125,683,312
2204			GRANTS AND CONTRIBUTIONS - GENERAL	2,128,091,493.27	880,518,232	678,139,066.95	2,780,518,232
220401	01101	31913105	Local Grants and Contributions	2,128,091,493.27	880,518,232	678,139,066.95	2,780,518,232

KANO STATE							
2020 APPROVED BUDGET							
MDA	AMINU KANO COLLEGE OF ISLAMIC AND LEGAL STUDIES			ADMINISTRATIVE CODE:			,051702200900
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 Actual	2019 APPROVED	2019 ACTUAL (Jan - Sept)	APPROVED 2020 ESTIMATES
			SUMMARY				
			REVENUE	-	251,984,856	137,987,169.44	188,450,000
			PERSONNEL	-	906,275,335	114,026,663.00	706,456,602
			OVERHEAD	-	65,328,215	-	62,598,000
			CAPITAL EXPENDITURE	-	292,791,400	150,000,000.00	271,791,400
				-	1,264,394,950	264,026,663.00	1,040,846,002
1	10101	31911808	REVENUE		251,984,856	137,987,169.44	188,450,000
12	10101	31911808	INDEPENDENT REVENUE GENERAL		251,984,856	137,987,169.44	188,450,000
12020427	10101	31911808	Tender		-		
12020452	10104	31911808	School/Tuition/Examination Fees		214,081,319	114,471,136.50	160,000,000
12020453	10104	31911808	Application Fess		3,768,000	2,352,000.00	3,000,000
12020701	10101	31911808	Earnings from Consultancy Services		34,135,537	21,164,032.94	25,450,000
12021212	10101	31911808	Interest on Loan Repayment				
21	1101	31911808	PERSONNEL COST		906,275,335	114,026,663.00	706,456,602
2101	1101	31911808	SALARIES AND WAGES				
210101	1101	31911808	SALARIES AND WAGES		518,126,670		673,569,262
21010101	1101	31911808	Salary		518,126,670		673,569,262
2102	1101	31911808	Allowances and Social Contributions		274,122,002		32,887,340
21020107	1101	31911808	Responsibility Allowance				
21020103	1101	31911808	Housing / Rent Allowances		121,238,000		5,000,000
21020113	1101	31911808	Ramadan/ Sallah Gesture		14,067,000		
21020128	1101	31911808	Peculiar And Earned Allowance (PAEA)		24,790,339		27,887,340
210202	1101	31911808	Social Contributions		114,026,663	114,026,663.00	123,204,076
21020202	1101	31911808	17% Govt. Contributory Pension		114,026,663	114,026,663.00	123,204,076
22	1101	31911808	OTHER RECURRENT COST				
2202	1101	31911808	GOODS AND SERVICES (OVERHEAD)		65,328,215	-	62,598,000
220201	1101	31911808	Transport & Travelling - General	-	4,518,672	-	4,518,672
22020101	1101	31911808	Local Travel & Transport: Training		3,652,000		3,652,000
22020103	1101	31911808	International Travel & Transport: Training		866,672		866,672

220202	1101	31911808	Utilities General	-	2,015,446		2,015,446
22020201	1101	31911808	Electricity Charges		512,445		512,445
22020202	1101	31911808	Telephone charges		1,138,000		1,138,000
22020203	1101	31911808	Internet Access Charges		165,001		165,001
22020209	1101	31911808	Other Utility Charges		200,000		200,000
220203	1101	31911808	Materials And Supplies - General	-	17,748,869	-	17,748,869
22020301	1101	31911808	Office Materials/ Computer Consumables		1,000,000		1,000,000
22020302	1101	31911808	Books		1,000,000		1,000,000
22020303	1101	31911808	NewsPapers		250,000		250,000
22020304	1101	31911808	Magazines & Periodicals		250,000		250,000
22020305	1101	31911808	Printing Of Non Security Documents		2,000,000		2,000,000
22020306	1101	31911808	Printing Of Security Documents		3,948,869		3,948,869
22020309	1101	31911808	Uniforms & Other Clothing		3,000,000		3,000,000
22020310	1101	31911808	Teaching Aids / Instruction Materials		6,000,000		6,000,000
22020312	1101	31911808	Sanitary Materials		300,000		300,000
220204	1101	31911808	Maintenance Services - General	-	5,740,000		6,508,374
22020401	1101	31911808	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	1101	31911808	Maintenance Of Office Furniture		1,050,000		1,050,000
22020403	1101	31911808	Maintenance Of Office Building / Residential Quarters		1,200,000		1,200,000
22020404	1101	31911808	Maintenance Of Office / IT Equipments		1,090,000		1,090,000
22020405	1101	31911808	Maintenance Of Plants/Generators		1,000,000		1,000,000
22020406	1101	31911808	Other Maintenance Services		400,000		1,168,374
220205	1101	31911808	TRAINING - GENERAL	-	1,746,667	-	1,746,667
22020501	1101	31911808	Local Training		1,746,667		1,746,667
220207	1101	31911808	Consulting and Professional Services - General	-	600,000	-	600,000
22020702	1101	31911808	Information Technology Consulting		600,000		600,000
220208	1101	31911808	Fuel and Lubricant - General	-	3,607,696	-	3,607,696
22020801	1101	31911808	Motor Vehicle Fuel cost		1,576,348		1,576,348
22020803	1101	31911808	Plant / Generator Fuel Cost		2,031,348		2,031,348
220210	1101	31911808	Miscellaneous Expenses - General	-	28,350,865	-	24,852,276
22021001	1101	31911808	Refreshment and Meals		2,908,000		1,000,000
22021002	1101	31911808	Honorarium and Sitting Allowance Payments		3,982,940		2,400,000
22021003	1101	31911808	Publicity and Advertisements		207,333		207,333
22021006	1101	31911808	Postage and Courier Services		17,233		17,233

22021007	1101	31911808	Welfare Packages		3,726,666		2,500,000
22021008	1101	31911808	Subscription to Professional Bodies		66,000		66,000
22021009	1101	31911808	Sporting Activities		733,333		733,333
22021011	1101	31911808	Others		16,709,360		17,928,377
2204	1101	31911808	GRANTS AND CONTRIBUTIONS - GENERAL	-	1,000,000	-	1,000,000
22040109	1101	31911808	Grants to Communities / NGOs		1,000,000		1,000,000
23	02101	31911808	CAPITAL EXPENDITURE	-	292,791,400	150,000,000.00	271,791,400
23020107	02101	31911808	Construction of 1 No. of lecture theatre		100,000,000	100,000,000.00	
23020119	02101	31911808	Construction of 1 No. Student centre		20,000,000	20,000,000.00	
23020114	02101	31911808	Construction of access road, landscaping and drainages		30,000,000	30,000,000.00	
23020112	02101	31911808	Construction of 1 No. standard tracks (field tracks and		33,085,000		33,085,000
23020107	02101	31911808	Construction of additional 4 blocks of 8 classrooms		45,000,000		45,000,000
23020107	02101	31911808	Construction of 7 No. of science laboratories		30,000,000		30,000,000
23010105	02101	31911808	Procurement of 6 Nos. of additional official vehicles		24,170,400		23,170,400
23020107	02101	31911808	Construction of 1 No. standard moot court room		10,536,000		10,536,000
23030105	02101	31911808	Accreditation of 7 Resouce-inspected NCE Programmes				100,000,000
23020118	02101	31911808	Construction / Provision Of Classroom Infrastructure				30,000,000

KANO STATE							
2020 APPROVED BUDGET							
MDA		YUSUF MAITAMA SULE UNIVERSITY		ADMINISTRATIVE CODE		051707700000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	264,377,636.42	235,975,713	247,660,146.84	371,490,220
			PERSONNEL	1,683,700,715.35	2,644,063,580	982,029,698.93	1,643,445,000
			OVERHEAD	212,825,076.31	206,401,624	165,656,009.01	206,401,625
			CAPITAL	20,529,600.00	1,202,855,824	70,602,226.00	1,447,990,424
				1,917,055,391.66	4,053,321,028	1,218,287,933.94	3,297,837,048
1			REVENUE	264,377,636.42	235,975,713	247,660,146.84	371,490,220
12020400			FEES - GENERAL	251,937,204.32	228,499,128	239,341,407.50	359,012,111
12020417	10101	31911808	Contract Registration & Renewal Fees	156,000.00	250,000	103,000.00	154,500
12020427	10101	31911808	Non-Refundable Tender Fees	297,500.00	205,800	789,685.00	1,184,528
12020452	10104	31911808	School/ Tuition/ Examination Fees	250,215,704.32	226,595,328	237,361,722.50	356,042,584
12020453	10101	31911808	Application Form Fees	11,000.00	660,000	6,000.00	9,000
12020455	10101	31911808	Other Fees	1,257,000.00	788,000	1,081,000.00	1,621,500
12020600			Sales - General	-	636,000	-	-
12020603	10101	31911808	Sales Of ID Cards	-	636,000	-	-
12020700			Earning - General	7,146,000.00	3,500,000	1,803,980.00	2,705,970
12020759	10101	31911808	Other Earnings	7,146,000.00	3,500,000	1,803,980.00	2,705,970
12021200			Interest - General	5,294,432.10	3,340,585	6,514,759.34	9,772,139
12021210	10101	31911808	Interest on Bank Deposit	5,294,432.10	3,340,585	6,514,759.34	9,772,139
13000000			AID AND GRANTS - GENERAL				
13010000			Aid and Grant	-	-	-	-
13010202	10101	31911808	Capital Foreign Aids	-	-	-	-
13020300			Domestic Grants	-	-	-	-
13020301	10101	31911808	Recurrent Domestic Grants	-	-	-	-
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	1,683,700,715.35	2,644,063,580	982,029,698.93	1,643,445,000
2101	01101	31911808	Salaries and Wages	954,262,905.01	1,102,395,254	578,398,866.42	820,960,000
210101	01101	31911808	Salaries and Wages	954,262,905.01	1,102,395,254	578,398,866.42	820,960,000
21010101	01101	31911808	Salary	951,644,085.80	1,086,593,254	577,061,691.27	800,000,000
21010102	01101	31911808	Overtime Payment	2,618,819.21	15,802,000	1,337,175.16	20,960,000
2102	01101	31911808	Allowances and Social Contributions	604,970,234.54	1,089,764,561	335,628,400.60	421,347,282
210201	01101	31911808	Peculiar	360,721,650.01	704,645,822	190,793,579.73	230,000,000
21020103	01101	31911808	Housing/Rent Allowance	112,797,588.74	249,732,739	63,434,817.98	70,000,000
21020107	01101	31911808	Responsibility Allowance	45,628,176.54	42,500,000	23,408,333.53	45,200,000
21020113	01101	31911808	Ramadan/Sallah Gesture	-	12,510,000	-	-
21020127	01101	31911808	Hazard Allowance	40,623,293.29	80,376,000	30,877,984.53	40,000,000
21020120	01101	31911808	Shift Allowance	2,618,819.20	-	1,906,429.02	5,719,287
	01101	31911808	Call-Duty Allowance	142,664.83		-	427,994
21020115	01101	31911808	Medical Allowance	31,269,369.09		18,210,206.01	22,000,000
	01101	31911808	Health Allowance	11,168,672.84		6,997,049.80	8,000,000
210202	01101	31911808	Social Contributions	124,467,575.80	449,703,765	68,002,431.91	398,937,718
21020201	01101	31911808	Nigerian Expatriate Supplimentation Scheme (NESS) Allowance	11,594,998.97	13,540,336	6,828,764.74	6,882,000
21020202	01101	31911808	17% Government Contributory Pension	112,872,576.83	425,296,937	61,173,667.17	377,990,184
21020204	01101	31911808	Employees Compensation Fund	-	10,866,492	-	14,065,534
210203	01101	31911808	PERSONNEL COST FOR NON-STAFF	-	2,200,000	-	2,200,000
21020302	01101	31911808	NYSC/IT Allowance	-	100,000	-	100,000
21020304	01101	31911808	Security Personnel Allowance	-	540,000	-	540,000
21020305	01101	31911808	Casual Workers Allowance	-	1,080,000	-	1,080,000
21020306	01101	31911808	Locum Allowance	-	480,000	-	480,000
	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	212,825,076.31	206,401,624	165,656,009.01	206,401,625
220201	01101		Transport & Travelling - General	28,312,445.76	33,218,993	22,437,669.92	33,218,994
22020101	01101	31911808	Local Transport & Travelling (Training)	6,871,408.00	11,214,946	9,424,293.00	11,214,947
22020102	01101	31911808	Local Transport & Travelling (Other)	12,366,203.90	12,398,056	11,498,968.00	12,398,056
22020103	01101	31911808	International Transport & Travelling (Training)	150,000.00	2,200,000	1,000,000.00	2,200,000
22020104	01101	31911808	International Transport & Travelling (Other)	8,924,833.86	7,405,992	514,408.92	7,405,992
220202	01101	31911808	Utilities General	9,960,845.25	18,306,711	17,739,292.08	22,306,711
22020201	01101	31911808	Electricity Charges	6,069,404.25	9,175,126	7,551,244.68	9,175,126
22020202	01101	31911808	Telephone Charges	495,225.00	377,443	353,150.00	377,443
22020203	01101	31911808	Internet Access Charges	637,166.00	5,594,713	8,919,797.40	10,594,713
22020204	01101	31911808	Satellite Broadcast Access	338,450.00	305,829	143,100.00	305,829
22020205	01101	31911808	Water Rate and Other Charges	2,147,000.00	2,384,571	756,000.00	1,384,571
22020209	01101	31911808	Other Utility Charges	273,600.00	469,029	16,000.00	469,029

220203	01101	31911808	Materials And Supplies - General	35,837,267.28	21,650,617	15,792,039.00	17,650,617
22020301	01101	31911808	Office Materials & Supplies	5,394,370.00	2,282,497	6,611,040.00	2,282,497
22020302	01101	31911808	Books	3,247,240.00	800,000	135,000.00	800,000
22020303	01101	31911808	News Papers	-	1,177,200	721,600.00	1,177,200
22020304	01101	31911808	Magazines & Periodicals	-	410,875	-	410,875
22020305	01101	31911808	Printing of Security Documents	901,400.00	535,543	666,050.00	535,543
22020306	01101	31911808	Printing of Non-Security Documents	11,350,708.37	14,164,071	5,111,675.00	10,164,071
22020308	01101	31911808	Field Materials & Supplies	8,579,831.41	1,050,716	1,162,424.00	1,050,716
22020309	01101	31911808	Uniforms & Other Clothing	1,653,837.50	1,229,714	1,384,250.00	1,229,714
	01101	31911808	Other Materials & Supplies	4,709,880.00	-	-	-
220204	01101	31911808	Maintenance Services - General	23,434,213.25	27,694,885	22,311,160.24	27,694,885
22020401	01101	31911808	Maintenance of Motor Vehicles	3,727,350.00	3,391,286	2,124,850.00	3,391,286
22020402	01101	31911808	Maintenance of Office Furniture	726,760.00	1,006,142	1,136,800.00	1,006,142
22020403	01101	31911808	Maintenance of Building (Office, Residencial and Lift)	5,531,545.00	10,460,475	3,288,040.24	10,460,475
22020404	01101	31911808	Maintenance of Office Equipment, Computer & Other IT	2,389,460.00	2,123,503	2,003,150.00	2,123,503
22020405	01101	31911808	Maintenance of Plant/Generator	5,073,550.00	6,052,099	5,143,380.00	6,052,099
22020406	01101	31911808	Other Maintenance Services	3,927,486.25	2,611,129	3,614,175.00	2,611,129
22020417	01101	31911808	Maintenance of Other Infrastructure	2,058,062.00	2,050,252	5,000,765.00	2,050,252
220205	01101	31911808	TRAINING - GENERAL	11,432,987.00	12,089,526	8,585,009.04	12,089,526
22020501	01101	31911808	Local Training	9,188,097.50	8,011,914	6,490,472.04	8,011,914
22020502	01101	31911808	International Training	2,244,889.50	4,077,612	2,094,537.00	4,077,612
220206	01101	31911808	Other Services - General	5,428,761.00	6,256,774	2,342,280.00	6,256,774
22020601	01101	31911808	Security Services	1,735,200.00	2,045,143	610,000.00	2,045,143
22020605	01101	31911808	Cleaning & Fumigation Services	3,693,561.00	4,211,631	1,732,280.00	4,211,631
220207	01101	31911808	Consulting and Professional Services - General	3,252,831.80	4,488,582	2,714,200.00	4,488,582
22020701	01101	31911808	Financial Consulting	1,575,000.00	501,750	-	501,750
22020702	01101	31911808	IT Consulting	570,200.00	603,806	2,029,200.00	603,806
22020703	01101	31911808	Legal Services	591,700.00	998,571	600,000.00	998,571
22020709	01101	31911808	Audit Consultancy	-	1,500,000	75,000.00	1,500,000
22020710	01101	31911808	Other Professional Services	515,931.80	884,455	10,000.00	884,455
22020711	01101	31911808	Supervision And Management Fees	-	-	-	-
220208	01101	31911808	Fuel and Lubricant - General	12,333,310.00	13,962,798	8,126,060.00	13,962,798
22020801	01101	31911808	Motor Vehicle Fuel Cost	9,394,400.00	11,285,015	6,555,000.00	11,285,015
22020802	01101	31911808	Other Transport Equipment Fuel Cost	-	550,670	14,000.00	550,670
22020803	01101	31911808	Generator Fuel Cost	2,938,910.00	2,127,113	1,557,060.00	2,127,113
220209	01101	31911808	Financial Charges - General	780,702.00	865,036	580,722.12	865,036
22020901	01101	31911808	Bank Charges	607,452.00	526,230	430,322.12	526,230
22020902	01101	31911808	Insurance Charges and Premium	173,250.00	338,806	150,400.00	338,806

220210	01101	31911808	Miscellaneous Expenses - General	82,051,712.97	67,867,702	65,027,576.61	67,867,702
22021001	01101	31911808	Refreshment & Meals	8,985,364.00	8,328,607	5,860,370.00	8,328,607
22021002	01101	31911808	Honoraria & Sitting Allowances	30,028,500.00	20,594,285	29,269,500.00	20,594,285
22021003	01101	31911808	Publicity & Advertisement	2,526,723.43	2,460,311	795,000.00	2,460,311
22021004	01101	31911808	Medical Expenses	2,351,400.00	1,385,075	645,000.00	1,385,075
22021006	01101	31911808	Postage & Courier Services	157,165.00	183,782	154,610.00	183,782
22021007	01101	31911808	Welfare Package	894,500.00	1,431,343	795,500.00	1,431,343
22021008	01101	31911808	Subscription to Professional Bodies	48,348.00	18,895	-	18,895
22021009	01101	31911808	Sporting Activities	78,750.00	132,171	423,250.00	132,171
22021010	01101	31911808	Direct Teaching & Laboratory Cost, External and Other Examination	2,746,400.00	7,127,127	1,128,532.50	7,127,127
22021011	01101	31911808	Other Miscellaneous Expenses	22,582,562.54	14,539,833	23,410,814.11	14,539,833
22021012	01101	31911808	Hospitality Expenses	11,542,000.00	9,656,571	2,545,000.00	9,656,571
22021013	01101	31911808	Convocation/Matriculation Ceremonies	110,000.00	2,009,702	-	2,009,702
	01101	31911808					
23	01101		CAPITAL EXPENDITURE	20,529,600.00	1,202,855,824	70,602,226.00	1,447,990,424
2301	01101		FIXED ASSETS PURCHASED				
2302	01101		CONSTRUCTION / PROVISION				
23020100	01101		Construction/Provision Of Fixed Assets – General	-	981,990,424	-	982,740,424
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 of female students hostels at Main Campus (500 capacity)-takeoff	-	100,000,000	-	223,000,000
	01101	31911808	Construction and furnishing of Faculty of Clinical Science's staff quarters, resident doctors quarters, lecture rooms at Magwan & Nassarawa (takeoff).	-	300,000,000	-	300,000,000
	01101	31911808	Construction and equipping laboratories-takeoff	-	118,990,424	-	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)	-	300,000,000	-	200,000,000
23020119	01101	31911808	Establishment of University gardens at Main Campus	-	20,000,000	-	20,000,000
	01101	31911808	Procurement of three motor cycles for Security Department		-	-	750,000
2303	01101		REHABILITATION / REPAIRS				
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General	-	50,000,000	-	395,250,000
23030106	01101	31911808	Rehabilitation & renovation of existing physical infrastructures (takeoff)	-	50,000,000	-	50,000,000
23030106	01101	31911808	Furnishing & Equiping of Departmental Libraries	-	-	-	80,000,000
23030106	01101	31911808	Establishment of Sport Complex (takeoff)	-	-	-	90,000,000

23030106	01101	31911808	Construction & Equiping of Student Centre (takeoff)	-	-	-	100,000,000
23030106	01101	31911808	Establishmnet Econometric Laboratory	-	-	-	10,000,000
23030106	01101	31911808	Construction of perimetre wall & gate house, City Campus	-	-	-	39,250,000
23030106	01101	31911808	Completion of PHDI Teaching Hospital	-	-	-	10t
23030106	01101	31911808	Maintenance of Carriage way - way & parking Space at city compus	-	-	-	10t
23030106	01101	31911808	Reconstruction of gate B at Main Campus	-	-	-	13,000,000
23030106	01101	31911808	Construction of Car Parking Space At Senate Building	-	-	-	7,000,000
23030106	01101	31911808	Upgarding of soft landscape seat out & Gazebos and water sprinkles for 3 Campuses (takeoff)	-	-	-	6,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset	20,529,600.00	170,865,400	70,602,226.00	70,000,000
23050103	01101	31911808	Accreditation Programme	20,529,600.00	170,865,400	70,602,226.00	70,000,000
23050104	01101	31911808	Anniversaries/Celebrations				

KANO STATE
2020 APPROVED BUDGET

MDA: AUDU BAKO COLLEGE OF AGRICULTURE				ADMINISTRATIVE CODE: 051707900000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN.-DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	25,171,203.95	51,370,000	47,115,060.69	52,439,000
			PERSONNEL COST	406,589,404.66	360,286,966	212,075,806.48	444,900,000
			OVERHEAD COST	45,299,369.45	35,600,000	39,295,690.47	35,600,000
			CAPITAL EXPENDITURE	20,200,000.00	320,000,000	-	180,320,000
				472,088,774.11	715,886,966	251,371,496.95	660,820,000
				25,171,203.95	51,370,000	47,115,060.69	52,439,000
12020400	101		FEES - GENERAL	11,817,713.95	39,500,000	42,172,035.69	41,811,000
12020417	10101	31922901	Contractor Registration Fees	-	300,000	-	200,000
12020427	10101	31922901	Tender Fees	-	200,000	-	200,000
12020430		31922901	Professional Registration Fees	-		-	-
12020452	10101	31922901	School/ Tuition/ Examination Fees	6,734,041.20	30,000,000	41,135,834.54	35,000,000
12020453	10101	31922901	Applications Fees	5,028,672.75	5,000,000	837,401.15	6,100,000
12020455	10101	31922901	Other Fees	55,000.00	4,000,000	198,800.00	311,000
12020600		31922901	Sales - General	13,353,490.00	11,870,000	4,943,025.00	10,628,000
12020603		31922901	Sales Of ID Cards	-		-	
12020606	10101	31922901	Sales Of Bills Of Entries/Application Forms	10,755,120.00	1,000,000	4,244,700.00	5,000,000
12020607	10101	31922901	Sales Of Consultancy Registration Forms	-	5,000,000	30,000.00	128,000
12020608	10101	31922901	Sales Of Improved Seeds/Chemical	100,000.00	100,000	-	150,000
12020617	10101	31922901	Sales of Obsolete Stores/Vehicles	-	50,000		
12020619		31922901	Sales of Publications	-	-	-	250,000
12020620	10101	31922901	Sales of Fisheries Products	-	250,000	93,400.00	450,000
12020621	10101	31922901	Sales of Agricultural Products	-	500,000	-	200,000
12020622	10101	31922901	Sales of Grains	175,000.00	250,000	-	150,000
12020628	10101	31922901	Livestock Sales	235,850.00	120,000	-	1,500,000
12020629	10101	31922901	Poultry & Eggs Sales	1,810,200.00	1,300,000	202,700.00	1,600,000
12020644	10101	31922901	Other Sales(Certificate, Clearance Form & LogBook)	265,820.00	2,000,000	369,525.00	500,000
12020712	10101	31922901	Plant Hire Services	11,500.00	300,000	2,700.00	700,000
12020505	10101	31922901	Fire Wood Trafficking Charges		1,000,000		

2	011		EXPENDITURE				
21	01101		PERSONNEL COST	406,589,404.66	360,286,966	212,075,806.48	444,900,000
2101	01101		SALARIES AND WAGES	406,589,404.66	360,286,966	212,075,806.48	444,900,000
210101	01101		SALARIES AND WAGES	197,508,037.98	157,228,223	78,154,373.18	228,298,066
21010101	01101	31922901	Salary	197,508,037.98	157,228,223	78,154,373.18	228,298,066
2102			Allowances and Social Contributions	209,081,366.68	203,058,743	133,921,433.30	216,601,934
210201		31922901	Allowances	98,892,404.35	91,436,893	78,436,892.44	89,391,218
21020103	01101	31922901	Housing / Rent Allowances	98,892,404.35	91,436,893	78,436,892.44	89,391,218
210202			Social Contributions	110,188,962.34	111,621,851	55,484,540.86	127,210,715
21020202	01101	31922901	17% Govt. Contributory Pension	93,494,212.03	94,710,003	47,078,067.69	107,936,996
21020201	01101	31922901	NHIS Contribution	16,694,750.31	16,911,847	8,406,473.17	19,273,719
2202		31922901	GOODS AND SERVICES (OVERHEAD)	45,299,369.45	35,600,000	39,295,690.47	35,600,000
220201	01101	31922901	Transport & Travelling - General	2,202,700.00	2,000,000	1,073,600.00	1,500,000
22020101	01101	31922901	Local Travel & Transport: Training	2,202,700.00	2,000,000	1,073,600.00	1,500,000
220202	01101	31922901	Utilities General	3,261,216.36	3,600,000	427,400.00	2,700,000
22020201	01101	31922901	Electricity Charges	156,216.36	1,200,000	125,000.00	1,200,000
22020202	01101	31922901	Telephone charges		300,000	-	200,000
22020203	01101	31922901	Internet Access Charges	3,105,000.00	2,000,000	302,400.00	1,200,000
22020205	01101	31922901	Water Rates & Charges		100,000	-	100,000
220203	01101	31922901	Materials And Supplies - General	14,426,470.00	8,500,000	13,784,980.00	6,850,000
22020301	01101	31922901	Office Materials/ Computer Consumables	1,256,660.00	500,000	1,033,800.00	500,000
22020302	01101	31922901	Books		100,000	-	50,000
22020305	01101	31922901	Printing Of Non Security Documents	2,764,000.00	1,500,000	940,040.00	1,000,000
22020306	01101	31922901	Printing Of Security Documents		200,000	796,000.00	200,000
22020307	01101	31922901	Drugs/Medical Supplies	60,000.00	500,000	281,500.00	500,000
22020309	01101	31922901	Uniforms & Other Clothing		150,000	-	50,000
22020310	01101	31922901	Teaching Aids / Instruction Materials	9,085,200.00	5,000,000	8,534,980.00	4,000,000
22020314	01101	31922901	Other Materials	1,260,610.00	550,000	2,198,660.00	550,000
220204	01101	31922901	Maintenance Services - General	1,550,130.00	2,750,000	3,303,350.00	2,300,000
22020401	01101	31922901	Maintenance Of Motor Vehicle / Transport Equipment	823,400.00	700,000	793,150.00	700,000
22020402	01101	31922901	Maintenance Of Office Furniture		500,000	119,000.00	300,000
22020403	01101	31922901	Maintenance Of Office Building / Residential Quarters	464,630.00	650,000	1,717,050.00	500,000
22020404	01101	31922901	Maintenance Of Office / IT Equipments	149,000.00	200,000	127,000.00	100,000
22020405	01101	31922901	Maintenance Of Plants/Generators	70,600.00	500,000	370,150.00	500,000
22020406	01101	31922901	Other Maintenance Services	42,500.00	200,000	177,000.00	200,000

220205	01101	31922901	TRAINING - GENERAL	-	1,000,000	2,000.00	500,000
22020501	01101	31922901	Local Training		1,000,000	2,000.00	500,000
220208	01101	31922901	Fuel and Lubricant - General	876,250.00	8,600,000	3,548,424.00	4,200,000
22020801	01101	31922901	Motor Vehicle Fuel cost	409,300.00	1,600,000	1,078,170.00	1,200,000
22020803	01101	31922901	Plant / Generator Fuel Cost	466,950.00	7,000,000	2,470,254.00	3,000,000
220210	01101	31922901	Miscellaneous Expenses - General	22,982,603.09	12,050,000	17,155,936.47	17,550,000
22021001	01101	31922901	Refreshment and Meals	3,727,250.00	1,400,000	1,576,750.00	1,000,000
22021002	01101	31922901	Honorarium and Sitting Allowance Payments	2,139,400.00	2,000,000	1,238,199.00	1,500,000
22021003	01101	31922901	Publicity and Advertisements	755,000.00	600,000	137,000.00	600,000
22021004	01101	31922901	Medical Expenses	1,333,300.00	1,000,000	-	1,000,000
22021006	01101	31922901	Postage and Courier Services		50,000	22,010.00	50,000
22021007	01101	31922901	Welfare Packages	268,000.00	300,000	190,000.00	300,000
22021008	01101	31922901	Subscription to Professional Bodies	540,000.00	500,000	270,000.00	200,000
22021009	01101	31922901	Sporting Activities	136,300.00	200,000	-	200,000
22021011	01101	31922901	Other (Payment of Peculiar Earned Allowance)	14,083,353.09	6,000,000	13,721,977.47	12,700,000
CAPITAL EXPENDITURE							
23		31922901	TOTAL	20,200,000.00	320,000,000	-	180,320,000
23020107	01101	31922901	CONSTRUCTION OF 1No LECTURE HALL		50,000,000		50,000,000
23020107	01101	31922901	COMPLETION OF 30NOS. ROOMS STUDENT HOSTELS		20,000,000		20,000,000
23050103	01101	31922901	RE-ACCREDITATION OF COURSES AND RESOURCE INSPECTION	20,200,000.00	100,000,000		80,000,000
23020107	01101	31922901	CONSTRUCTION OF WALL FENCING		100,000,000		
23020107	01101	31922901	CONSTRUCTION OF ADMIN BLOCK / STAFF SCHOOL		50,000,000		30,320,000

KANO STATE							
2020 APPROVED BUDGET							
MDA: Kano State College of Education and Preliminary Studies				ADMINISTRATIVE CODE: 0517023001100			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL (Jan - Sept)	2020 APPROVED ESTIM.
			SUMMARY				
			REVENUE	101,580,000.00	2,117,416,500	100,209,278.26	128,300,900
			PERSONNEL COST	535,422,187.08	736,470,563	508,574,348.08	678,707,000
			OVERHEAD COST	86,775,143.00	594,650,000	96,736,278.29	451,055,942
			CAPITAL EXPENDITURE	17,625,798.31	2,214,530,000	-	1,124,362,857
				639,823,128.39	3,545,650,563	605,310,626.37	2,254,125,799
1			REVENUE				
12020000	10104		NON-TAX REVENUE	101,580,000.00	2,117,416,500	100,209,278.26	128,300,900
12020400	10104		FEES - GENERAL	86,980,000.00	112,601,200	98,209,278.26	113,700,900
12020448	10104	31911208	Development Levies	-	-	-	-
12020452	10104	31911208	School/ Tuition/ Examination/Student Registration Fees	74,780,000.00	94,700,900	79,769,541.75	94,700,900
12020453	10104	31911208	Applications Form Fees	11,700,000.00	16,051,000	14,087,186.01	15,000,000
12020455	10104	31911208	Other Fees (Miscellaneous income)	500,000.00	1,849,300	4,352,550.50	4,000,000
12020700	10104		Earning - General	14,600,000.00	4,815,300	2,000,000.00	14,600,000
12020725	10104	31911208	Consultancy Services	14,600,000.00	4,815,300	2,000,000.00	14,600,000
13000000			AID AND GRANTS - GENERAL		2,000,000,000		500,000,000
13010000			Aid and Grant				
13020300	06106		Domestic Grants		2,000,000,000	-	500,000,000
13020301	06106	31911208	Recurrent Domestic Grants	-	450,250,000	-	350,000,000
13020302	06106	31911208	Capital Domestic Grants	-	1,549,750,000	-	150,000,000
2			EXPENDITURE				
21			PERSONNEL COST	535,422,187.08	736,470,563	508,574,348.08	678,707,000
2101			SALARIES AND WAGES				
210101	02101		SALARIES AND WAGES	278,562,696.00	468,324,877	277,928,661.78	398,090,043
21010101	02101	31911208	Basic Salary	278,562,696.00	468,324,877	277,928,661.78	398,090,043
2102			Allowances and Social Contributions	256,859,491.08	268,145,686	230,645,686.30	280,616,957
210201			Allowances	117,627,275.08	125,543,857	100,043,856.84	96,138,260

21020103	02101	31911208	Housing / Rent Allowances	93,878,275.08	100,043,857	100,043,856.84	96,138,260
21020113	02101	31911208	Ramadan/ Sallah Gesture	23,749,000.00	25,500,000	-	
210202			Social Contributions	139,232,216.00	142,601,829	130,601,829.46	184,478,697
21020202	02101	31911208	17% Govt. Contributory Pension	139,232,216.00	142,601,829	130,601,829.46	184,478,697
2202			GOODS AND SERVICES (OVERHEAD)	86,775,143.00	594,650,000	96,736,278.29	451,055,942
220201			Transport & Travelling - General	1,565,000.00	10,000,000	2,483,023.50	7,100,000
22020101	10101	31911208	Local Travel & Transport: Training	20,000.00	3,000,000	216,000.00	2,000,000
22020102	10101	31911208	Local Travel & Transport: Others	1,545,000.00	2,000,000	2,267,023.50	3,000,000
22020103	10101	31911208	International Travel & Transport: Training	-	2,000,000	-	2,000,000
22020104	10101	31911208	International Travel & Transport: Others	-	3,000,000		100,000
220202			Utilities General	2,572,000.00	18,000,000	3,797,000.00	7,600,000
22020201	10101	31911208	Electricity Charges	2,482,000.00	5,000,000	3,500,000.00	5,000,000
22020202	10101	31911208	Telephone charges	-	1,000,000	-	500,000
22020203	10101	31911208	Internet Access Charges	-	3,000,000	-	500,000
22020204	10101	31911208	Satellites Broadcasting Access Charges	15,000.00	4,500,000	3,000.00	500,000
22020205	10101	31911208	Water Rates & Charges	75,000.00	1,000,000	42,000.00	100,000
22020206	10101	31911208	Sewage Charges	-	500,000	150,000.00	500,000
22020207	10101	31911208	Other Utility Charges	-	3,000,000	102,000.00	500,000
220203			Materials And Supplies - General	14,739,875.00	30,500,000	9,972,441.00	8,450,000
22020301	10101	31911208	Office Materials and supplies	7,172,000.00	5,000,000	184,500.00	1,000,000
22020302	10101	31911208	Library, Books and periodical	25,000.00	6,000,000	2,317,521.00	3,000,000
22020303	10101	31911208	Computer Materials and Supplies	341,500.00	5,500,000	256,500.00	500,000
22020304	10101	31911208	Printing Of Non Security Documents	35,000.00	2,500,000	15,000.00	200,000
22020305	10101	31911208	Printing Of Security Documents	296,800.00	500,000	-	50,000
22020306	10101	31911208	Drugs/Medical Supplies	-	1,500,000	150,000.00	500,000
22020307	10101	31911208	Uniforms & Other Clothing	-	500,000	728,850.00	200,000
22020308	10101	31911208	Teaching Aids Materials	2,629,050.00	6,000,000	657,075.00	1,000,000
22020309	10101	31911208	Other Materials and Supplies	4,240,525.00	3,000,000	5,662,995.00	2,000,000
220204			Maintenance Services - General	5,697,650.00	13,500,000	3,623,413.50	6,100,000
22020401	10101	31911208	Maintenance Of Motor Vehicle	443,050.00	2,000,000	1,151,745.00	1,500,000
22020402	10101	31911208	Maintenance Of Office Furniture	76,000.00	2,500,000	123,690.00	500,000
22020403	10101	31911208	Maintenance Of Office Building	3,288,600.00	2,500,000	2,453,023.50	2,500,000
22020404	10101	31911208	Maintenance Of Office Equipments	253,000.00	3,500,000	686,700.00	1,000,000
22020405	10101	31911208	Maintenance Of Office / IT Equipments	370,000.00	1,500,000	-	100,000
22020406	10101	31911208	Maintenance Of Plants/Generators	292,000.00	1,500,000	360,000.00	500,000
220205			TRAINING - GENERAL	25,000.00	450,250,000	-	200,000,000
22020501	06106	31911208	Local Training	950,000.00	180,100,000	-	100,000,000
22020502	06106	31911208	International Training	-	270,150,000	-	100,000,000

220206			Other Services - General	636,500.00	3,000,000	1,433,700.00	1,600,000
22020601	10101	31911208	Security Services	-	500,000	358,500.00	600,000
22020604	10101	31911208	Security Vote (Including Operations)	-	1,500,000	-	-
22020605	10101	31911208	Cleaning and Fumigation Services	636,500.00	500,000	1,075,200.00	1,000,000
22020606	10101	31911208	Rentals of Plants, equipments materials	-	500,000	-	-
220207			Consulting and Profess. Services - Gen.	48,000.00	500,000	-	100,000
22020701	10101	31911208	Other Professional Services	48,000.00	500,000	700,000.00	100,000
220208			Fuel and Lubricant - General	1,832,285.00	4,500,000	3,786,150.00	6,000,000
22020801	10101	31911208	Motor Vehicle Fuel cost	1,696,285.00	1,500,000	1,651,200.00	3,000,000
22020802	10101	31911208	Other Transport Equipment Fuel Cost	-	500,000	480,000.00	500,000
22020803	10101	31911208	Plant / Generator Fuel Cost	136,000.00	2,500,000	1,654,950.00	2,500,000
220209			Financial Charges - General	-	500,000	-	-
22020901	10101	31911208	Bank Charges (Other than Interest)	-	500,000	-	-
220210			Miscellaneous Expenses - General	59,683,833.00	63,900,000	71,640,550.29	214,105,942
22021001	10101	31911208	Refreshment and Meals	744,800.00	2,500,000	1,305,750.00	2,000,000
22021002	10101	31911208	Honorarium and Sitting Allowance Payments	2,685,000.00	17,000,000	7,217,295.00	7,000,000
22021003	10101	31911208	Publicity and Advertisements	240,000.00	500,000	480,000.00	700,000
22021004	10101	31911208	Medical Expenses	-	500,000	123,075.00	200,000
22021005	10101	31911208	Postage and Courier Services	8,100.00	100,000	7,500.00	50,000
22021006	10101	31911208	Welfare Packages	1,230,900.00	2,500,000	2,200,000.00	2,500,000
22021007	10101	31911208	Subscription to Professional Bodies	187,500.00	100,000	40,000.00	100,000
22021008	10101	31911208	Sporting Activities	-	200,000	219,500.00	1,000,000
22021009	10101	31911208	Internal Examination	192,000.00	500,000	485,000.00	300,000
22021010	10101	31911208	External Examination	12,036,262.00	25,000,000	22,669,950.00	25,000,000
22021011	10101	31911208	Others	42,359,271.00	15,000,000	36,892,480.29	175,255,942
23			CAPITAL EXPENDITURE	17,625,798.31	2,214,530,000	-	1,124,362,857
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	17,625,798.31	233,240,000	-	97,612,857
23020105	01101	31911208	Completion and furnishing of E-Library phase II at the College premises	17,625,798.31	233,240,000	-	97,612,857
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		100,000,000	-	50,000,000
23010101	06106	31911208	Purchahse of farm land (20 Hectres)	-	100,000,000	-	50,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	1,881,290,000	-	976,750,000
23020101	06106	31911208	Construction of 3No. lecture theatres (500, 300, 200 seat) at the College.	-	100,000,000		100,000,000

23020102	02101	31911208	Construction 2No. Blocks of two (2) storey Building each for administrative staff offices.	-	210,500,000	-	10T
23020103	06106	31911208	Construction 2No. Blocks of two (2) storey each of academic staff offices.	-	100,000,000	-	100,000,000
23020104	06106	31911208	Construction and furnishing of Halls in the College	-	233,240,000	-	100,000,000
23020106	06106	31911208	Construction and equipping of 2No of Science Laboratories at the College	-	166,750,000	-	100,000,000
23020107	06106	31911208	Construction and furnishing 2No of Mordern Day Care Centre (for 300 capacity of children) at the College	-	200,500,000	-	98,500,000
23020108	01101	31911208	Procurement of 500KVA generator set (PERKINS) sound proof	-	103,500,000	-	10T
23020109	06106	31911208	Construction and furnishing of School for Agriculture and Business Management Education	-	150,000,000	-	100,000,000
23020110	01101	31911208	Conversion of 2No Blocks of class lecture rooms into 2 storey building	-	88,550,000	-	10T
23020111	06106	31911208	Construction and equipping of new Agricultural Education department	-	150,000,000	-	100,000,000
23020112	06106	31911208	Construction and equipping of 1No of Entrepreneurship center	-	100,000,000	-	88,000,000
23020113	01101	31911208	Procurement and supply of Metrological whether station equipment	-	11,500,000	-	10T
23020114	06106	31911208	Procurement and supply of 2No of TATA Mass transit Bus (59 seat Bus)	-	86,250,000	-	50,250,000
23020115	01101	31911208	Upgrading Language laboratory at the College	-	100,000,000	-	10T
23020116	06106	31911208	Construction and equipping of HEMIS centre at the College	-	23,000,000	-	9,500,000
23020117	06106	31911208	Construction of ICT building in the College	-	57,500,000	-	30,500,000
23020118	01101	31911208	Construction of 2 blocks of VIP students' toilets	-	-	-	10T
23020119	01101	31911208	Accreditation/Resource inspection of NCE programmes for the year 2020	-	-	-	100,000,000

KANO STATE								
2020 APPROVED BUDGET								
MDA		RMK CARS TUDUN WADA, KANO			ADMINISTRATIVE CODE		051710000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2019 APPROVED	
			SUMMARY					
			REVENUE	18,083,091.00	35,000,000	12,114,257.50	20,000,000	
			PERSONNEL COST	465,077,045.45	300,672,017	366,995,513.67	352,283,000	
			OVERHEAD COST	15,158,161.00	16,020,000	10,217,620.00	15,790,000	
			CAPITAL EXPENDITURE	75,793,617.17	163,000,000	-	102,000,000	
				556,028,823.62	479,692,017	377,213,133.67	470,073,000	
1			REVENUE	18,083,091.00	35,000,000	12,114,257.50	20,000,000	
12020452	10104	31934104	School/ Tuition/ Examination Fees	14,229,147.00	17,000,000	10,207,934.00	16,000,000	
12020453	10104	31934104	Applications Fees	2,163,444.00	6,000,000	751,323.50	2,500,000	
12020455	10104	31934104	Other Fees	1,690,500.00	5,000,000	505,000.00	500,000	
12020725	10104	31934104	Consultancy Services		7,000,000	650,000.00	1,000,000	
		31934104						
2		31934104	EXPENDITURE					
21	01101	31934104	PERSONNEL COST	465,077,045.45	300,672,017	366,995,513.67	352,283,000	
2101	01101	31934104	SALARIES AND WAGES	235,465,436.64	173,790,134	169,506,703.26	234,217,715	
21010101	01101	31934104	Salary	235,465,436.64	173,790,134	169,506,703.26	234,217,715	
2102	01101	31934104	Allowances and Social Contributions	229,611,608.81	126,881,883	197,488,810.41	118,065,285	
210201	01101	31934104	Allowances	181,616,026.04	90,913,387	162,023,998.31	69,031,525	
21020103	01101	31934104	Housing / Rent Allowances	51,768,548.16	37,374,834	37,155,533.13	51,282,394	
21020128	01101	31934104	Other Allowances	129,847,477.88	53,538,553	124,868,465.18	17,749,131	
210202	01101	31934104	Social Contributions	45,950,582.77	33,283,495	32,962,812.10	45,443,760	
21020202	01101	31934104	17% Govt. Contributory Pension	45,950,582.77	33,283,495	32,962,812.10	45,443,760	
210203	01101	31934104	PERSONNEL COST FOR NON-STAFF	2,045,000.00	2,685,000	2,502,000.00	3,590,000	
21020302	01101	31934104	NYSC/ IT Allowances		90,000	65,000.00	180,000	
21020304	01101	31934104	Security Personnel Allowance		75,000	25,000.00	50,000	
21020305	01101	31934104	Casual Workers Allowance	2,045,000.00	2,520,000	2,412,000.00	3,360,000	
21020307	01101	31934104	Others					
22	10101	31934104	OTHER RECURRENT COSTS					
2202	10101	31934104	GOODS AND SERVICES (OVERHEAD)	15,158,161.00	16,020,000	10,217,620.00	15,790,000	
220201	10101	31934104	Transport & Travelling - General	503,600.00	740,000	128,000.00	2,490,000	
22020101	10101	31934104	Local Travel & Transport: Training	135,600.00	40,000	-	1,790,000	
22020102	10101	31934104	Local Travel & Transport: Others	368,000.00	700,000	128,000.00	700,000	
220202	10101	31934104	Utilities General	1,084,300.00	1,485,000	802,700.00	365,000	
22020201	10101	31934104	Electricity Charges	817,000.00	1,400,000	749,000.00	150,000	

22020202	10101	31934104	Telephone charges		10,000	-	
22020203	10101	31934104	Internet Access Charges	185,000.00	25,000	15,100.00	10,000
22020204	10101	31934104	Satellites Broadcasting Access Charges	65,000.00	25,000	23,600.00	100,000
22020205	10101	31934104	Water Rates & Charges	17,300.00	10,000		5,000
22020206	10101	31934104	Sewage Charges	-	15,000	15,000.00	100,000
220203	10101	31934104	Materials And Supplies - General	3,267,088.00	2,325,000	1,372,000.00	2,485,000
22020301	10101	31934104	Office Materials/ Computer Consumables	1,419,900.00	350,000	172,000.00	900,000
22020302	10101	31934104	Books	10,000.00			
22020303	10101	31934104	News Papers		10,000		5,000
22020304	10101	31934104	Magazines & Periodicals		5,000		5,000
22020305	10101	31934104	Printing Of Non Security Documents	252,000.00	130,000	75,000.00	120,000
22020306	10101	31934104	Printing Of Security Documents	95,750.00	90,000	60,000.00	90,000
22020307	10101	31934104	Drugs/Medical Supplies	363,000.00	800,000	345,000.00	700,000
22020309	10101	31934104	Uniforms & Other Clothing	23,000.00	40,000		20,000
22020310	10101	31934104	Teaching Aids / Instruction Materials	754,688.00	400,000	386,200.00	200,000
22020311	10101	31934104	Food Stuff (Animal Feeding))		150,000	49,800.00	30,000
22020312	10101	31934104	Sanitary Materials		30,000		15,000
22020314	10101	31934104	Examination Materials	348,750.00	320,000	284,000.00	400,000
220204	10101	31934104	Maintenance Services - General	2,627,960.00	1,600,000	1,121,300.00	1,240,000
22020401	10101	31934104	Maintenance Of Motor Vehicle / Transport Equipment	185,100.00	400,000	113,400.00	250,000
22020402	10101	31934104	Maintenance Of Office Furniture	179,500.00	100,000	26,600.00	250,000
22020403	10101	31934104	Maintenance Of Office Building / Residential Quarters	2,189,360.00	600,000	594,100.00	600,000
22020404	10101	31934104	Maintenance Of Office / IT Equipments	20,000.00	250,000	208,000.00	40,000
22020405	10101	31934104	Maintenance Of Plants/Generators	54,000.00	250,000	179,200.00	100,000
220205	10101	31934104	TRAINING - GENERAL	112,000.00	250,000	25,000.00	40,000
22020501	10101	31934104	Local Training	112,000.00	250,000	25,000.00	40,000
220206	10101	31934104	Other Services - General	489,200.00	1,250,000	355,680.00	370,000
22020601	10101	31934104	Security Services		150,000	48,600.00	70,000
22020603	10101	31934104	Residential Rent		500,000		
22020605	10101	31934104	Cleaning and Fumigation Services	489,200.00	600,000	307,080.00	300,000
220207	10101	31934104	Consulting and Professional Services - General	-	230,000	-	230,000
22020701	10101	31934104	Financial Consulting		10,000		10,000
22020702	10101	31934104	Information Technology Consulting		10,000		10,000
22020704	10101	31934104	Engineering Services		10,000		10,000
22020709	10101	31934104	Audit Consultancy		200,000		200,000
220208	10101	31934104	Fuel and Lubricant - General	3,000,000.00	2,500,000	2,326,500.00	2,200,000
22020801	10101	31934104	Motor Vehicle Fuel cost	2,000,000.00	1,700,000	1,529,000.00	900,000
22020803	10101	31934104	Plant / Generator Fuel Cost	1,000,000.00	800,000	797,500.00	1,300,000
220209	10101	31934104	Financial Charges - General	35,000.00	20,000	-	20,000
22020901	10101	31934104	Bank Charges (Other than Interest)	35,000.00	20,000		20,000

220210	10101	31934104	Miscellaneous Expenses - General	4,039,013.00	5,620,000	4,086,440.00	6,350,000
22021001	10101	31934104	Refreshment and Meals	329,300.00	400,000	318,300.00	250,000
22021002	10101	31934104	Honorarium and Sitting Allowance Payments	395,500.00	700,000	613,000.00	1,500,000
22021003	10101	31934104	Publicity and Advertisements	85,500.00	50,000	22,000.00	200,000
22021006	10101	31934104	Postage and Courier Services		20,000		
22021007	10101	31934104	Welfare Packages	1,999,170.00	200,000	190,000.00	300,000
22021008	10101	31934104	Subscription to Professional Bodies	30,000.00	100,000		
22021009	10101	31934104	Sporting Activities		150,000	30,000.00	100,000
22021011	10101	31934104	Others	1,199,543.00	4,000,000	2,913,140.00	4,000,000
23			CAPITAL EXPENDITURE				
2302			CONSTRUCTION / PROVISION	75,793,617.17	163,000,000	-	102,000,000
23			CAPITAL EXPENDITURE	75,793,617.17	163,000,000	-	102,000,000
23020131	02101	31934104	Construction / Provision of Student Hostel		100,000,000		
23020104	02101	31934104	Construction of Staff Quarters				50,000,000
23020106	02101	31934104	Construction/Provision Of Hospitals/Health Centres				20,000,000
23020114	02101	31934104	Construction / Provision Of Roads		20,000,000		
23020119	02101	31934104	Construction / Provision Of Recreational Facilities		28,000,000		
23030106	02101	23030106	Furnishing of college theatre				17,000,000
23050128	02101	31934104	Accrditation Programe	60,179,617.17			
23050129	02101	31934104	Conduct of External Examination	15,614,000.00	15,000,000		15,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR: SOCIAL MDA: MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION					ADMIN CODE: '051712109010		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				1,968,490,129
			REVENUE				
			PERSONNEL COST	-			69,550,000
			OVERHEAD COST	-			70,000,000
			CAPITAL	-			1,828,940,129
				-			
			REVENUE				
			School Fees				
			Private Schools registration				
			Examination fees				
12020455	10101	31913105	other fees				
		31912105	Grants General				
13010202	08308	31912105	From international Organizations				
13020401	08301	31912105	Grants from NGO's				
13020302	08303	31912105	Grants from Lga's/Communities				
13010102	08307	31912105	FGN grants				
2			EXPENDITURE				
21			PERSONNEL COST				69,550,000
2101	01101	31913105	SALARIES AND WAGES				
210101	01101	31913105	SALARIES AND WAGES				37,074,530
21010101	01101	31913105	Salary				37,074,530
2102	01101	31913105	Allowances and Social Contributions				
210201	01101	31913105	Allowances				26,794,097
21020103	01101	31913105	Housing / Rent Allowances				11,723,737
21020104	01101	31913105	Transport Allowances				6,699,279
21020105	01101	31913105	Meal Subsidy				544,320
21020106	01101	31913105	Utility Allowance				1,685,850
21020107	01101	31913105	Responsibility Allowance				1,329,130
21020108	01101	31913105	Entertainment Allowance				52,920
21020113	01101	31913105	Ramadan/ Sallah Gesture				
21020114	01101	31913105	Domestic Servant Allowance				1,347,375
21020115	01101	31913105	Medical Allowance				3,411,486
210202	01101	31913105	Social Contributions				5,681,373

21020201	01101		NHIS Contribution				
21020202	01101	31913105	17% Govt. Contributory Pension				5,681,373
2202	01101	31913105	GOODS AND SERVICES (OVERHEAD)				70,000,000
220201	01101	31913105	Transport & Travelling - General				8,000,000
22020101	01101	31913105	Local Travel & Transport: Training				5,000,000
22020102	01101	31913105	Local Travel & Transport: Others				3,000,000
22020103	01101		International Travel & Transport: Training				
22020104	01101		International Travel & Transport: Others				
220202	01101	31913105	Utilities General				15,000,000
22020201	01101	31913191	Electricity Charges				2,000,000
22020202	01101	31913105	Telephone charges				2,000,000
22020203	01101	31913105	Internet Access Charges				2,000,000
22020204	01101	31913105	Satellites Broadcasting Access Charges				1,500,000
22020205	01101	31913105	Water Rates & Charges				500,000
22020206	01101	31913105	Sewage Charges				
22020207	01101	31913105	Leased Communication Lines(S)				
22020208	01101	31913105	Software Charges/ License Renewal				2,000,000
22020209	01101	31913105	Other Utility Charges				5,000,000
220203	01101	31913105	Materials And Supplies - General				15,000,000
22020301	01101	31913105	Office Materials/ Computer Consumables				1,000,000
22020302	01101	31913105	Books				1,500,000
22020303	01101	31913105	News Papers				
22020304	01101	31913105	Magazines & Periodicals				
22020305	01101	31913105	Printing Of Non Security Documents				1,000,000
22020306	01101	31913105	Printing Of Security Documents				1,500,000
22020314	01101	31913105	Examination Materials				10,000,000
22020315	01101	31913105	Election Materials				
220204	01101	31913105	Maintenance Services - General				14,000,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment				2,000,000
22020402	01101	31913105	Maintenance Of Office Furniture				3,000,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters				1,000,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments				2,000,000
22020405	01101	31913105	Maintenance Of Plants/Generators				2,000,000
22020406	01101	31913105	Other Maintenance Services				2,500,000
22020417	01101	31913105	Maintenance of Other Infrastructure				1,500,000
220205	01101	31913105	TRAINING - GENERAL				2,000,000
22020501	01101	31913105	Local Training				2,000,000
220207	01101	31913105	Consulting and Professional Services - General				3,000,000
22020701	01101	31913105	Financial Consulting				1,500,000
22020702	01101	31913105	Information Technology Consulting				1,500,000

220208	01101	31913105	Fuel and Lubricant - General				7,000,000
22020801	01101	31913105	Motor Vehicle Fuel cost				1,000,000
22020802	01101	31913105	Other Transport Equipment Fuel Cost				5,000,000
22020803	01101	31913105	Plant / Generator Fuel Cost				1,000,000
220210	01101	31913105	Miscellaneous Expenses - General				6,000,000
22021001	01101	31913105	Refreshment and Meals				1,000,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments				1,000,000
22021003	01101	31913105	Publicity and Advertisements				2,000,000
22021006	01101	31913105	Postage and Courier Services				1,000,000
22021007	01101	31913105	Welfare Packages				1,000,000
22021009	01101	31913105	Sporting Activities				
22021012	01101	31913105	Internal examination				
22021013	01101	31913105	External examination				
22021014	01101	31913105	Student exchange programme				
23	01101	31913105	CAPITAL EXPENDITURE				1,828,940,129
2301	01101		FIXED ASSETS PURCHASED				
23010100	01101	31913105	Purchase of Fixed Assets - General	-	-	-	30,000,000
23010113	01101	31913105	Purchase Of Computers				30,000,000
MDA: PLANNING RESEARCH & STATISTICS				ADMINISTRATIVE CODE:'051712109015			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL				50,000,000
23050109	01101	31913105	Monitoring and Evaluation				3,000,000
23050110	01101	31913105	Research and Development				15,000,000
23050111	01101	31913105	Publications,Journals				5,000,000
23050126	01101	31913105					
23050127	01101	31913105	BUDGET AND ANNUAL REVIEW				2,000,000
			Training, workshops and seminars				11,000,000
23010112	01101	31913105	purchase of office furnitures, stationaries				14,000,000
MDA: ADMIN. AND GEN. SERV. DEPT.				ADMINISTRATIVE CODE: 051712109014			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			CONSOLIDATED	-			-
23050101	01101	31913105	Research and Development				
23050103	01101	31913105					
23050128	01101	31913105					
MDA			ADMINISTRATIVE CODE			051712109016	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates

			CONSOLIDATED TOTAL				7,000,000		
220204			Maintenance Services - General						
22020401	01101	31913105	Interminoiisterial Synergy of cognate Ministries				2,000,000		
22020405	01101	31913105	landscaping				5,000,000		
MDA :	ICT DEPT			ADMINISTRATIVE CODE		051712109017			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018	ACTUAL	2019	APPROVED	2019	ACTUAL (Jan-Sep.)
			SUB-TOTAL		-		80,000,000		-
22020210	01101	31913105	Establishment of ICT Park				20,000,000		50,000,000
22020211	01101	31913105	Establishment of Data Bank at MOSTI				10,000,000		20,000,000
22020203	01101	31913105	Re-current bandwidth for MDAs				10,000,000		50,000,000
22020501	01101	31913105	information technology research				10,000,000		10,000,000
			Network Conectivity and remote services providers(Fomerly Devet. Of Galaxy Backbone)				20,000,000		20,000,000
22020212	01101	31913105	website development for state and MDAs				10,000,000		15,000,000
			Development of IT prototype lab at MOST&I						15,000,000
23020118	1101	31913105	Development of IT Infrastructure in MDAs and the State						50,000,000
23020133	1101	31913105	E-Governance project in the state						20,000,000
23020132	1101	31913105	Development of softwere testing lab for IT Incubation(CISCO ORACLE,MICROSOFT ETC)PHASE 1						50,000,000
23020127	1101	31913105	Computerization of the state's tertiary Institutions						15,000,000
23020144	1101	31913105	Kano State Intitute for Information Technology kura						
23020111	1101	31913105	E-Learning/E-library Project for the state						15,000,000
23020145	1101	31913105	PC Ownership revolving scheme among the state workforce						50,000,000
23050101	1101	31913105	IT Workshops and conferences						15,000,000
23020146	1101	31913105	Development of CVT /Digital training centres in the 44 LGAS Of the state						50,000,000
23020147	1101	31913105	Mobile van Computer training for promoting and sustaining the spread of ICT in Schools to fast track free education policy						20,000,000
23020148	1101	31913105	Manangement of ICT Infrastructure in the state for sustainability						20,000,000
23020149	1101	31913105	Take hub and Statrt up support services						40,000,000
23020150	1101	31913105	Annual ICT Fair						15,000,000

23020151	1101	31913105	(ICT JARI) Digital job creation and empowerment initiative)for unemployed youth of 44LGAs in the state				50,000,000
23020152	1101	31913105	Annual General meeting of the National Council on Communication technology				3,500,000
23020127	1101	31913105	RUGA Information technology development for Fulani Settlement				50,000,000
	1101	21913105	Two weeks annual Boot camp on JAMB CBT Examination for state's sponsored candidates				30,000,000
	1101	31913105	Development of electronics and online data base for commercial commuters in the state to boost security and earn revenue				20,000,000
22020702	01101	31913105					
SCIENCE TECHNOLOGY AND INNOVATION DEPARTMENT, MOEST&I				ADMINISTRATIVE CODE- '051712109018			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUB-TOTAL	54,166,000.00	710,785,067	9,957,000.00	1,048,440,129
23020118	01101	31913105	Glass blowing technology		109,000,000		109,000,000
23020118	01101	31913105	Establishment of Neem Fertiliser processing plant(PHASE 1)	2,166,000.00	100,000,000		80,000,000
23050101	01101	31913105	Kano State Textbook Project-Physics,Chemistry, Math,English		20,00,000		20,000,000
22020501	01101	31913105	Training workshop for entrepreneurship subjects		1,315,000		1,315,000
23040101	01101		Schools afforestation project		15,000,000		15,000,000
23020125	01101	31913105	Solar power backup for schools (10 Nos.)		140,000,000		80,000,000
22020501	01101	31913105	Training of science teachers and lab technicians		7,000,000		7,000,000
22020501	01101	31913105	Training for TVET teachers		15,000,000		5,000,000
22021011	01101	31913105	Science week project		55,574,607	9,957,000.00	15,205,000
22020101	01101	31913105	Annual NTA/ETV Children's science and technology expo		15,441,000		3,854,750
23050101	01101	31913105	Bio Gas project		1,800,000		1,800,000
22020501	01101	31913105	Science and technology retreat and training workshop		32,780,000		8,195,000
22020101	01101	31913105	National Council on Science and Technology		9,600,000		3,200,000
22020101	01101	31913105	Annual Nigerian Young Scientist Presidential award		4,000,000		1,000,000
23020108	01101	31913105	Provision of Mini Laboratory		10,500,000		3,500,000
23020128	01101	31913105	Adaptive Research, water conservation		7,280,000		7,280,000
22020101	01101	31913105	Annual National Science and Technology expo. Abuja.		13,065,000		4,355,000

23020134	1101	31913105	Women Scintists, Technlogists and Innovators Network				10,000,000
23020135	1101	31913105	Training and youth empowermen on production of intelock from local/waste recycling				40,000,000
23010124	1101	31913105	Science &Technology textbooks/instructional materials for free education basic education				80,000,000
23020136	1101	31913105	Youth Empowerment on sugarcane/water technology for unemployed male graduates of 44 LGAs				72,372,000
23020137	1101	31913105	3 Year Basic Science and Technology Promotion for free education				10,000,000
2302038	1101	31913105	Youth Empowerment on Bio-energy on production of chacoal from waste products for Female Unemployed Female graduated of 44 LGAs				85,000,000
23020139	1101	31913105	Kano State Science, Technology,Innovation Council(KSSTIC)&Forum				20,000,000
23020107	1101	31913105	RUGA - Establishment of Mobile/mini lab for Ruga basic schools				17,000,000
23020140	1101	31913105	Science Technology Innovation on HIV/AIDS Programme				10,000,000
23050101	1101	31913105	Research and Development on mosquito control				6,000,000
23010127	1101	31913105	Modern Honey bee keeping Technology				40,933,919
23102014	1101	31913105	Science, Technoogy Innovation Funds for state's talents				20,000,000
23020142	1101	31913105	Appropriate Technology				5,000,000
23020143	1101	31913105	International Junior Science Oympiad (IJSO)				5,000,000
23050101	1101	31913105	Annual Submit for Researchers, captains of Industries &Policy makers on Commercialllzation of STI results				20,000,000
23050127	1101	31913105	Annual Science mitigation and adaptation pogramme foar local commnities on Climate Change				18,000,000
23020118	1101	31913105	RUGA Science and Technology project for Fulani stelement				50,000,000
23020125	01101	31912105	First Kano State Independent Solar Panels Production Project. KSISPP. (Training of officials and personnel across the 44 LGAs by NASENI and establishment of solar Panels production plant in Kano State by NASENI) PHASE 1	52,000,000.00	173,429,460		173,429,460

KANO STATE							
2020 APPROVED BUDGET							
MDA	KANO STATE INSTITUTE FOR INFORMATION TECHNOLOGY, KURA				ADMINISTRATIVE CODE	051707605308	

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	-	20,100,000	2,249,997.00	20,000,000
			CAPITAL	-	30,000,000	22,500,000.00	100,000,000
				-	50,100,000	24,749,997.00	120,000,000
2202	01101	31912707	GOODS AND SERVICES (OVERHEAD)	-	20,100,000	2,249,997.00	20,000,000
220201	01101	31912707	Transport & Travelling - General		3,000,000	-	2,900,000
22020101	01101	31912707	Local Travel & Transport: Training		2,000,000		1,900,000
22020102	01101	31912707	Local Travel & Transport: Others		1,000,000		1,000,000
220202	01101	31912707	Utilities General		2,100,000		2,100,000
22020201	01101	31912707	Electricity Charges		200,000		200,000
22020202	01101	31912707	Telephone charges		50,000		50,000
22020203	01101	31912707	Internet Access Charges		1,750,000		1,750,000
22020208	01101	31912707	Software Charges/ License Renewal		100,000		100,000
220203	01101	31912707	Materials And Supplies - General		4,000,000	-	4,000,000
22020301	01101	31912707	Office Materials/ Computer Consumables		2,000,000		2,000,000
22020302	01101	31912707	Books		500,000		500,000
22020305	01101	31912707	Printing Of Non Security Documents		500,000		500,000
22020309	01101	31912707	Uniforms & Other Clothing				
22020316	01101	31912707	Other Materials		1,000,000		1,000,000
220204	01101	31912707	Maintenance Services - General		4,500,000	-	4,500,000
22020401	01101	31912707	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	01101	31912707	Maintenance Of Office Furniture		1,000,000		1,000,000
22020403	01101	31912707	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	01101	31912707	Maintenance Of Office / IT Equipments		500,000		500,000
22020405	01101	31912707	Maintenance Of Plants/Generators		1,000,000		1,000,000
22020417	01101	31912707	Maintenance Of Other Infrastructure		1,000,000		1,000,000
220205	01101	31912707	TRAINING - GENERAL		2,000,000	-	2,000,000
22020501	01101	31912707	Local Training		1,000,000		1,000,000
22020502	01101	31912707	Internation Training		1,000,000		1,000,000
220208	01101	31912707	Fuel and Lubricant - General		2,000,000	1,499,998.00	2,000,000
22020801	01101	31912707	Motor Vehicle Fuel cost		1,750,000	1,312,499.00	1,750,000
22020803	01101	31912707	Plant / Generator Fuel Cost		250,000	187,499.00	250,000

220210	01101	31912707	Miscellaneous Expenses - General		2,500,000	749,999.00	2,500,000
22021001	01101	31912707	Refreshment and Meals		700,000	524,999.00	700,000
22021002	01101	31912707	Honorarium and Sitting Allowance Payments				
22021003	01101	31912707	Publicity and Advertisements		500,000		500,000
22021006	01101	31912707	Postage and Courier Services				
22021011	01101	31912707	Others		500,000		500,000
220201012	01101	31912707	Hospitality General		500,000		500,000
22021013	01101	31913105	Staff Development centre Running Expense		300,000	225,000.00	300,000
23			CAPITAL EXPENDITURE				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation / Repairs of Fixed Assets - General	-	30,000,000	22,500,000.00	100,000,000
23030106	01101	31912707	Rehabilitioan / Repairs - Public Schools		30,000,000	22,500,000.00	100,000,000

KANO STATE							
2020 APPROVED BUDGET							
	SECTOR		SOCIAL SECTOR 05				
MDA	MINISTRY OF ENVIRONMENT			ADMINISTRATIVE CODE		053500000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL (Jan. Sept.)	APPROVED 2020 ESTIMATES
			SUMMARY				
			REVENUE	2,833,800.00	3,456,400	3,166,500.00	510,000,000
			PERSONNEL	356,754,929.41	580,165,336	43,512,400.00	512,007,000
			OVERHEAD	38,640,000.00	48,000,000	54,295,529.00	68,879,372
			CAPITAL	94,341,616.39	1,333,350,000	-	1,410,400,000
				489,736,545.80	1,961,515,336	97,807,929.00	1,991,286,372
1			REVENUE	2,833,800.00	3,456,400	3,456,400.00	510,000,000
12020700	01101	31911707	Earning - General	2,833,800.00	3,456,400	3,456,400.00	510,000,000
12020759	01101	31911707	Other Earnings	2,833,800.00	3,456,400	3,456,400.00	10,000,000
14030200			From International Source				500,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	356,754,929.41	580,165,336	342,107,389.82	512,007,000
210101	01101	31911707	SALARIES AND WAGES	196,336,311.31	346,671,000	163,549,938.82	292,177,000
21010101	01101	31911707	Salary	196,336,311.31	346,671,000	163,549,938.82	292,177,000
21010102	01101	31911707	Overtime Payments	-			
2102	01101	31911707	Allowances and Social Contributions	160,418,618.10	233,494,336	178,557,451.00	219,830,000
210201	01101	31911707	Allowances	107,054,896.83	155,821,764	120,303,023.00	143,734,764
21020103	01101	31911707	Housing / Rent Allowances	41,528,313.26	60,445,764	45,334,323.00	50,445,764
21020104	01101	31911707	Transport Allowances	37,786,886.60	55,000,000	44,687,500.00	55,000,000
21020105	01101	31911707	Meal Subsidy	7,169,202.94	10,435,000	7,826,250.00	10,435,000
21020106	01101	31911707	Utility Allowance	7,348,518.89	10,696,000	8,021,200.00	10,696,000
21020108	01101	31911707	Entertainment Allowance	1,433,840.59	2,087,000	1,565,250.00	
21020113	01101	31911707	Ramadan/ Sallah Gesture	3,512,806.38	5,113,000	3,834,750.00	5,113,000
21020114	01101	31911707	Domestic Servant Allowance	2,867,681.18	4,174,000	3,130,500.00	4,174,000
21020115	01101	31911707	Medical Allowance	5,407,646.99	7,871,000	5,903,250.00	7,871,000
210202			Social Contributions	53,363,721.27	77,672,572	58,254,428.00	76,095,236
21020202	01101	31911707	17% Govt. Contributory Pension	53,363,721.27	77,672,572	58,254,428.00	76,095,236
2202	01101		GOODS AND SERVICES (OVERHEAD)	38,640,000.00	48,000,000	54,295,529.00	68,879,372
220201	01101		Transport & Travelling - General	-	3,200,000		3,200,000
22020101	01101	31911707	Local Travel & Transport: Training		600,000		600,000
22020102	01101	31911707	Local Travel & Transport: Others		2,400,000		2,400,000

22020104	01101	31911707	International Travel & Transport: Others		200,000		200,000
220202	01101		Utilities General	-	2,000,000	-	2,000,000
22020201	01101	31911707	Electricity Charges				
22020202	01101	31911707	Telephone charges		500,000		500,000
22020203	01101	31911707	Internet Access Charges		500,000		500,000
22020209	01101	31911707	Other Utility Charges		1,000,000		1,000,000
220203	01101		Materials And Supplies - General	-	5,000,000	180,000.00	5,000,000
22020301	01101	31911707	Office Materials/ Computer Consumables		2,500,000		2,500,000
22020301	01101	31911707	Office Materials		900,000		900,000
22020301	01101	31911707	Office Computer Consumables		300,000		300,000
22020302	01101	31911707	Books (Library)		1,000,000		1,000,000
22020303	01101	31911707	News Papers				
22020305	01101		Printing Of Non Security Documents				
22020306	01101	31911707	Printing Of Security Documents		300,000	180,000.00	300,000
220204	01101	31911707	Maintenance Services - General	-	3,800,000	120,000.00	3,800,000
22020401	01101	31911707	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	01101	31911707	Maintenance Of Office Furniture		400,000		400,000
22020403	01101	31911707	Maintenance Of Office Building / Residential Quarters		1,000,000		1,000,000
22020404	01101	31911707	Maintenance Of Office /(Computer IT Equipments)		200,000		200,000
22020404	01101	31911707	Maintenance Of Office / IT Equipments		200,000		200,000
22020405	01101	31911707	Maintenance Of Plants/Generators		300,000	120,000.00	300,000
22020406	01101	31911707	Other Maintenance Services		700,000		700,000
220205	01101		TRAINING - GENERAL	-	1,000,000	-	1,000,000
22020501	01101	31911707	Local Training		500,000		500,000
22020502	01101	31911707	International Training		500,000		500,000
220207	01101		Consulting and Professional Services - General	-	26,000,000	50,159,529.00	44,879,372
22020703	01101	31911707	Legal Services (monthly Sanitation Exercis)		24,000,000	50,159,529.00	42,879,372
22020703	01101	31911707	Legal Services (Other proposional services)		1,000,000		1,000,000
22020704	01101	31911707	Engineering Services		600,000		600,000
22020705	01101	31911707	Architectural Services				
22020706	01101	31911707	Surveying Services		400,000		400,000
220208	01101		Fuel and Lubricant - General	-	3,000,000	2,171,000.00	3,000,000
22020801	01101	31911707	Motor Vehicle Fuel cost		1,500,000	1,320,500.00	1,500,000
22020802	01101	31911707	Other Transport Equipment Fuel Cost				
22020803	01101	31911707	Plant / Generator Fuel Cost		1,000,000	850,500.00	1,000,000
22020806	01101	31911707	Cooking Gas / Fuel Cost		500,000		500,000
220210	01101		Miscellaneous Expenses - General	-	4,000,000	1,665,000.00	6,000,000
22021001	01101	31911707	Refreshment and Meals		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	800,000.00	1,000,000
22021011	01101	31911707	Others		1,000,000	865,000.00	3,000,000
23			CAPITAL EXPENDITURE	94,341,616.39	1,333,350,000		1,410,400,000
2301			FIXED ASSETS PURCHASED	-	100,000,000	-	100,000,000
23010100			Purchase of Fixed Assets - General	-	100,000,000	-	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		10,000,000
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		20,000,000
23010107	01101	31913803	Purchase of labouratory chemichal reagent and equipment		10,000,000		10,000,000
2302			CONSTRUCTION / PROVISION	94,341,616.39	435,000,000	154,000,000.00	305,000,000
23020100			Construction/Provision Of Fixed Assets – General	94,341,616.39	435,000,000	154,000,000.00	305,000,000
	01101	31913803	Construction / Provision Of Infrastructure(Public Convenience)		50,000,000		50,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage)	94,341,616.39	120,000,000		80,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage)		150,000,000	50,000,000.00	80,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(waste water secondary tratment plants)		100,000,000		80,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage) at Durba		5,000,000	4,000,000.00	5,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage) at Tarai		5,000,000	50,000,000.00	5,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage) at Kibiya		5,000,000	50,000,000.00	5,000,000
2303			REHABILITATION / REPAIRS	-	50,000,000		50,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	50,000,000		50,000,000
23030101	01101	31911707	Rehabilitation/Repairs Of Residential Buildings (Public Convenince)		50,000,000		50,000,000

2304			PRESERVATION OF THE ENVIRONMENT GENERAL	478,191,455.20	748,350,000	312,000,000.00	955,400,000
23040100			Preservation of the Environment - General	478,191,455.20	748,350,000	312,000,000.00	955,400,000
23030104	01101	31913803	Rehabilitation and clearing of drainages (desilting and clearance drainages to avoid flood and its consequences)	89,476,181.12	120,000,000	60,000,000.00	180,000,000
23030104	01101	31913803	Tree Planting (Forest Shelter belt establishment/Rehab)		10,000,000		10,000,000
23030104		31913803	Tree Planting campaign		5,000,000		5,000,000
23040101	01101	31913803	urban landscaping and beautification	29,000,000.00	20,950,000		40,000,000
23040102	01107	31913803	Erosion & Flood Control	49,715,274.08	84,000,000	84,000,000.00	60,000,000
23040102	01107	31913803	Erosion & Flood Control		84,000,000	84,000,000.00	60,000,000
23040102	01107	31913803	Erosion & Flood Control		84,000,000	84,000,000.00	60,000,000
23040102	09221	31913803	Erosion & Flood Control (new Map)	300,000,000.00	300,000,000		500,000,000
23040102	09221	31913803	Erosion & Flood Control (world bank assist)		10,400,000		10,400,000
23040102		31912504	Erosion/pollution control at Sabuwar Gandu in		5,000,000		5,000,000
23040102		31913803	Purchase of chemicals, reagents and equipment	10,000,000.00	10,000,000		10,000,000
23040102		31913803	Silvo postal and pest control program		5,000,000		5,000,000
23040102		31913803	Bio diversity conservation		10,000,000		10,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA

REFUSE MANAGEMENT & SANITATION BOARD (REMASAB)

ADMINISTRATIVE CODE

053511000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	5,786,000.00	4,000,000	3,759,600.00	4,000,000
			PERSONNEL COST	141,096,738.13	136,026,406	177,839,916.22	118,260,000
			OVERHEAD COST	175,393,500.00	202,400,000	220,069,252.00	273,600,000
			CAPITAL	-	775,000,000	20,144,000.00	575,000,000
					1,113,426,406	418,053,168.22	966,860,000
			REVENUE				
122020759	10101	31913111	Other Earning (Re fuse Collection Fees(House by House)	5,786,000.00	4,000,000	3,759,600.00	4,000,000
2101	01101		SALARIES AND WAGES	141,096,738	136,026,406	177,839,916.22	118,260,000
210101	01101		SALARIES AND WAGES	141,096,738	136,026,406	78,839,916.22	118,260,000
21010101		31913111	Salary	141,096,738.13	136,026,406	78,839,916.22	118,260,000
2102			Allowances and Social Contributions		-	99,000,000	-
210201			Allowances		-	96,000,000	-
21020103	01101	31913111	Housing / Rent Allowances			33,000,000.00	
21020104	01101	31913111	Transport Allowances			31,500,000.00	
21020105	01101	31913111	Meal Subsidy			11,500,000.00	
21020106	01101	31913111	Utility Allowance			7,500,000.00	
	01101	31913111	Entertainment Allowances			5,000,000.00	
21020110	01101	31913111	Leave Grant			5,000,000.00	
21020113	01101	31913111	Ramadan/ Sallah Gesture			2,500,000.00	
21020114	01101	31913111	Domestic Servant Allowance				
21020115	01101	31913111	Medical Allowance				
210202			Social Contributions		-	3,000,000	-
21020201	01101	31913111	NHIS Contribution			1,500,000.00	
21020202	01101	31913111	17% Govt. Contributory Pension			1,500,000.00	
210203			PERSONNEL COST FOR NON-STAFF				
21020302	01101	31913111	NYSC/ IT Allowances				
21020305	01101	31913111	Casual Workers Allowance				
2202	1101	31913111	GOODS & SERVICES (OVERHEAD)	175,393,500.00	202,400,000	220,069,252.00	273,600,000
220201	1101	31913111	Transport & Travelling –general	4,500,000.00	4,500,000	2,486,000.00	4,500,000
22020101	1101	31913111	Local Travelling & Transport: training	1,400,000.00	1,500,000	1,486,000.00	1,500,000
22020102	1101	31913111	Local traveling & transport:others	900,000.00	1,000,000	1,000,000.00	1,000,000

220202	1101	31913111	Utilities general	1,100,000.00	1,000,000	756,000.00	1,000,000
22020201	1101	31913111	Electricity charges	600,000.00	300,000	300,000.00	300,000
22020202	1101	31913111	Telephone charges	200,000.00	300,000	308,000.00	300,000
22020203	1101	31913111	Internet access charges	300,000.00	400,000	148,000.00	400,000
220203	1101	31913111	Materials and supplies – general	20,200,000.00	26,070,000	9,996,900.00	26,070,000
22020301	1101	31913111	Computer Materials	1,000,000.00	1,070,000	1,000,000.00	1,070,000
22020301	1101	31913111	Office Materials/Computer Consumables	2,000,000.00	3,000,000	2,580,000.00	3,000,000
22020302	1101	31913111	Books	300,000.00	500,000	150,000.00	500,000
22020305	1101	31913111	Printing of non Security Documents	700,000.00	1,000,000	300,000.00	1,000,000
22020306	1101	31913111	Printing of Security Document	2,000,000.00	2,500,000	375,000.00	2,500,000
22020307	1101	31913111	Drugs/medical supplies	700,000.00	900,000	287,500.00	900,000
22020308	1101	31913111	Field & camping materials supplies	1,500,000.00	2,000,000	1,589,400.00	2,000,000
22020309	1101	31913111	Uniforms & other clothing	7,000,000.00	8,600,000	990,000.00	8,600,000
22020311	1101	31913111	Food stuff/catering materials supplies	800,000.00	1,500,000	100,000.00	1,500,000
22020311	1101	31913111	Sanitary materials (others)	1,900,000.00	2,000,000	900,000.00	2,000,000
22020312	1101	31913111	Sanitary materials	1,000,000.00	1,500,000	225,000.00	1,500,000
22020313	1101	31913111	Water treatment chemicals(abattoir)	1,300,000.00	1,500,000	1,500,000.00	1,500,000
220204	1101	31913111	Maintenance services- general	16,333,500.00	26,300,000	23,239,500.00	100,300,000
22020401	1101	31913111	Maintenance of motor vehicle/transport equipment	10,000,000.00	12,000,000	11,842,100.00	86,000,000
22020402	1101	31913111	Maintenance of office furniture	1,700,000.00	2,000,000	227,000.00	2,000,000
22020403	1101	31913111	Maintenance of office building/residential quarters	2,000,000.00	3,000,000	2,903,000.00	3,000,000
22020404	1101	31913111	Maintenance of plants/generators	538,500.00	1,000,000	968,800.00	1,000,000
22020405	1101	31913111	Maintenance of plants/generators	800,000.00	6,700,000	4,561,400.00	6,700,000
22020406	1101	31913111	Other maintenance services	500,000.00	800,000	2,237,200.00	800,000
22020501	1101	31913111	Local training	795,000.00	800,000	500,000.00	800,000
	1101	31913111	Other Services – General	18,000,000.00	23,000,000	12,535,200.00	23,000,000
22020605	1101	31913111	Cleaning and fumigation services	2,500,000.00	3,000,000	29,000.00	3,000,000
22020605	1101	31913111	Cleaning (fumigation services)	8,500,000.00	10,000,000	8,000,000.00	10,000,000
22020603	1101	31913111	Rent of equipment materials	7,000,000.00	10,000,000	4,506,200.00	10,000,000
220207	1101	31913111	Consulting and Professional Services – General	3,300,000.00	3,000,000	840,000.00	3,000,000
22020701	1101	31913111	Financial consulting	700,000.00	1,000,000	300,000.00	1,000,000
22020702	1101	31913111	Information technology consulting	600,000.00	1,000,000	500,000.00	1,000,000
22020703	1101	31913111	Legal services	2,000,000.00	1,000,000	40,000.00	1,000,000
22020704	1101	31913111	Engineering services				
220208	1101	31913111	Fuel and Lubricant- General	21,550,000.00	24,700,000	5,544,250.00	24,700,000
22020801	1101	31913111	Motor vehicle fuel cost	21,050,000.00	23,100,000	5,044,250.00	23,100,000
220209	1101	31913111	Financial charges- general		800,000		800,000
22020901	1101	31913111	Bank Charges (Others)	500,000.00	800,000	500,000.00	800,000
220210	1101	31913111	Miscellaneous Expenses- General	90,410,000.00	93,830,000	164,671,402.00	91,030,000
22021001	1101	31913111	Refreshment and meals	960,000.00	1,000,000	972,000.00	1,000,000

22021002	1101	31913111	Honourarium and sitting allowances payments	2,000,000.00	3,000,000	1,900,000.00	3,000,000
22021003	1101	31913111	Publicity and advertisements	400,000.00	500,000	450,000.00	500,000
22021006	1101	31913111	Postage and courier services	250,000.00	400,000	300,000.00	400,000
22021007	1101	31913111	Welfare packages	2,600,000.00	3,000,000	2,200,000.00	3,000,000
22021008	1101	31913111	Subscription to professional bodies	250,000.00	500,000	214,000.00	500,000
22021011	1101	31913111	Others	9,000,000.00	10,000,000	99,444,000.00	10,000,000
22021011	1101	31913111	Others (casual workers allowances)		75,430,000	59,191,402.00	72,630,000
22021011	1101	31913111	Casual staff wages	74,950,000.00			
23			CAPITAL EXPENDITURE	-	775,000,000	20,144,000.00	575,000,000
2301			FIXED ASSETS PURCHASED	-	775,000,000	20,144,000.00	575,000,000
23010100			Purchase of fixed assets – general	-	640,000,000	20,144,000.00	490,000,000
23010101	1101	31913111	Purchase/acquisition of land (3No replica of composting plants)		250,000,000		200,000,000
23010122	1101	31913111	Purchase of health material equipment (vector control items)		100,000,000		50,000,000
23010122	1101	31913111	Purchase of health materials (bin and street working materials)		70,000,000		70,000,000
23010133	1101	31913111	Purchase of diving equipment (tyre and batteries)		100,000,000	20,144,000.00	50,000,000
23010133	1101	31913111	Purchase of diving equipment (cat wheel loaders)		120,000,000		120,000,000
23020100	1101	31913111	Construction /provision of fixed assets- general	-	135,000,000	-	85,000,000
23020101	1101	31913111	Construction/provision of office building (for plant/leda jari)		20,000,000		20,000,000
23020118	1101	31913111	Construction/provision of infrastructure (wested collection bunkers)		100,000,000		10,000,000
23020118	1101	31913111	Provision of infrastructure (dumping sites)		15,000,000		5,000,000
NEW	1101	31913111	Repairs for Motor Vehicles				50,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR SOCIAL SECTOR 05

KANO STATE AFFORESTATION PROGRAMME (KNAP)				ADMINISTRATIVE CODE		053511100000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			REVENUE				
			PERSONNEL COST	37,234,417.35	49,427,500	33,420,754.39	33,591,000
			OVERHEAD COST	5,030,000.00	5,000,000	-	6,600,000
			CAPITAL	167,000,000.00	182,000,000	-	147,000,000
2			EXPENDITURE	209,264,417.35	236,427,500	33,420,754.39	187,191,000
21			PERSONNEL COST	37,234,417.35	49,427,500	33,420,754.39	33,591,000
2101			SALARIES AND WAGES	37,234,417.35	49,427,500	33,420,754.39	33,591,000
210101			SALARIES AND WAGES				
21010101	01101	31913803	Salary	18,334,892.91	21,875,550	21,060,377.20	10,994,061
2102			Allowances and Social Contributions	18,899,524.44	27,551,950	12,360,377.19	22,596,939
210201	01101	31913803	Allowances	13,632,306.65	16,109,008	10,800,000.00	14,220,746
21020103	01101	31913803	Housing / Rent Allowances	6,807,923.63	7,456,623	4,500,000.00	5,567,178
21020104	01101	31913803	Transport Allowances	3,454,604.24	4,263,108	3,500,000.00	4,423,880
21020105	01101	31913803	Meal Subsidy	345,240.00	400,690	200,000.00	400,690
21020106	01101	31913803	Utility Allowance	707,680.87	1,147,705	800,000.00	1,125,682
21020107	01101	31913803	Responsibility Allowance	443,043.36	443,043	300,000.00	886,087
21020108	01101	31913803	Entertainment Allowance	22,680.00	22,680	200,000.00	22,680
21020113	01101	31913803	Ramadan/ Sallah Gesture	603,000.00	687,000	400,000.00	
21020114	01101	31913803	Domestic Servant Allowance	540,453.68	540,454	400,000.00	668,868
21020115	01101	31913803	Medical Allowance	707,680.87	1,147,705	500,000.00	1,125,682
210202			Social Contributions	5,267,217.79	11,442,942	1,560,377.19	8,376,192
21020201			NHIS Contribution		5,671,471	1,000,000.00	
21020202	01101	31913803	17% Govt. Contributory Pension	5,167,217.79	5,671,471	560,377.19	8,276,192
21020305	01101	31913803	Casual Workers Allowance	100,000.00	100,000		100,000
2202			GOODS AND SERVICES (OVERHEAD)	5,030,000.00	5,000,000	-	6,600,000
220201			Transport & Travelling - General	700,000.00	200,000	-	700,000
22020101	01101	31913803	Local Travel & Transport: Training	200,000.00			
22020102			Local Travel & Transport: Others		100,000		200,000
22020103	01101	31913803	International Travel & Transport: Training	500,000.00	100,000		500,000
22020104			International Travel & Transport: Others				
220202			Utilities General	-	-	-	-
22020201			Electricity Charges				
22020202			Telephone charges				

22020203			Internet Access Charges				
22020204			Satellites Broadcasting Access Charges				
22020205			Water Rates & Charges				
220203	01101	31913803	Materials And Supplies - General	710,000.00	910,000	-	1,110,000
22020301			Office Materials/ Computer Consumables	200,000.00	100,000		200,000
22020302	01101	31913803	Books	60,000.00	60,000		60,000
22020305	01101	31913803	Printing Of Non Security Documents	50,000.00	50,000		50,000
22020306			Printing Of Security Documents				
			Field Materials and Supplies	400,000.00	300,000		400,000
			Other Materials and Supplies		400,000		400,000
220204			Maintenance Services - General	750,000.00	350,000	-	800,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	200,000		500,000
22020402	01101	31913803	Maintenance Of Office Furniture	150,000.00	50,000		150,000
22020405	01101	31913803	Maintenance Of Plants/Generators	100,000.00	50,000		100,000
			Other Maintenance Services		50,000		50,000
220205			TRAINING - GENERAL	100,000.00	50,000	-	100,000
22020501	01101	31913803	Local Training	100,000.00	50,000		100,000
22020502			International Training				
220207			Consulting and Professional Services - General	-	120,000	-	120,000
22020707	01101		Other Professional Services		120,000		120,000
220204			Maintenance Services - General	700,000.00	650,000	-	700,000
22020801	01101	31913803	Motor Vehicle Fuel cost	500,000.00	500,000		500,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost	200,000.00	150,000		200,000
			Maintenance Services - General	500,000.00	500,000	-	500,000
			Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	500,000		500,000
220210			Miscellaneous Expenses - General	1,570,000.00	2,220,000	-	2,570,000
22021001	01101	31913803	Refreshment and Meals	100,000.00			100,000
22021002			Honorarium and Sitting Allowance Payments				
22021003	01101	31913803	Publicity and Advertisements	200,000.00			200,000
22021006	01101	31913803	Postage and Courier Services	50,000.00			50,000
22021008	01101	31913803	Subscription to Professional Bodies	220,000.00	220,000		220,000
22021011	01101	31913803	Others	1,000,000.00	2,000,000		2,000,000
23			CAPITAL EXPENDITURE	167,000,000.00	182,000,000	-	147,000,000
2301			FIXED ASSETS PURCHASED	25,000,000.00	25,000,000	-	25,000,000
23010100			Purchase of Fixed Assets - General	25,000,000.00	25,000,000	-	25,000,000
23010127	01101	31911803	Purchase of Agricultural Equipment (sustainable Zuma Production)	18,000,000.00	18,000,000		18,000,000
23010127	01101	31911803	Purchase of Agricultural Equipment (Alternative Source of Energy)	7,000,000.00	7,000,000		7,000,000

2304	01101		PRESERVATION OF THE ENVIRONMENT	110,000,000.00	142,000,000	-	102,000,000
2340100	01101		Preservation of the Environment-General				
23040101	01101	31913803	Tree Planting (Seedling Production)	15,000,000.00	15,000,000		15,000,000
23040101	01101	31911301	Tree Planting(Sustainable Gum Arabic Production)	12,000,000.00	20,000,000		15,000,000
23040101	01101	31913803	Tree Planting (enrichment planting)	17,000,000.00	25,000,000		15,000,000
23040101	01101	31913803	Tree Planting (private orchard/wood lot est.)	7,000,000.00	10,000,000		10,000,000
23040101	01101	31913803	tree planting(Estblishment of Shelterbelt)	40,000,000.00	30,000,000		20,000,000
23040101	01101	31911803	Tree Planting(Private Forestry Development)	12,000,000.00	20,000,000		10,000,000
23040101	01101	31913803	Tree Planting(Forest Resources Inventory)	7,000,000.00	7,000,000		7,000,000
23040101	01101	31913803	Tree Planting(Forest Shelterbelt Rehabtation)		15,000,000		10,000,000
23010138	01101		CONSTRUCTION/PROVISION	32,000,000.00	15,000,000	-	20,000,000
2302	01101		Construction/Provision				
23030120	01101	31913803	Rehabilitation / Repairs Of Office Buildings	17,000,000.00	15,000,000		10,000,000
23030120	01101	31913803	Sustainable Management of shelter belt	15,000,000.00			10,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 05

MDA		SUSTAINABLE KANO PROJECT			ADMINISTRATIVE			053511200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018	ACTUAL (JAN-DEC)	2019 APPROVED	2019	ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			PERSONNEL		7,065,045.28	7,391,912		5,295,180.08	6,896,000
			OVERHEAD		1,200,000.00	4,000,000		900,000.00	4,000,000
			CAPITAL		-	160,000,000			110,000,000
2			EXPENDITURE		8,265,045.28	171,391,912		6,195,180.08	120,896,000
21			PERSONNEL COST		7,065,045.28	7,391,912		5,295,180.08	6,896,000
2101	01101		SALARIES AND WAGES		7,065,045.28	7,391,912		5,295,180.08	6,896,000
210101	01101		SALARIES AND WAGES		7,065,045	2,500,912		1,500,000.00	2,500,912
21010101		31911805	Salary		7,065,045.28	2,500,912		1,500,000.00	2,500,912
21010103			Consolidated Revenue Fund Charge- Salaries						
2102			Allowances and Social Contributions		-	4,891,000		3,795,180.08	4,395,088
210201			Allowances		-	3,912,000		3,447,590.08	3,416,088
21020103		31911805	Housing / Rent Allowances			1,004,000		1,447,590.04	1,004,088
21020104		31911805	Transport Allowances			852,000		1,100,000.04	852,000
21020105		31911805	Meal Subsidy			334,000		400,000.00	334,000
21020106		31911805	Utility Allowance			335,000		300,000.00	335,000
21020107		31911805	Responsibility Allowance						
21020108		31911805	Entertainment Allowance			25,000		100,000.00	25,000
21020109		31911805	Professional Duty Allowance						
21020110		31911805	Leave Grant						
21020111		31911805	Furniture Allowance						
21020112		31911805	Acting Allowance						
21020113		31911805	Ramadan/ Sallah Gesture			496,000		50,000.00	
21020114		31911805	Domestic Servant Allowance						
21020115		31911805	Medical Allowance			866,000		50,000.00	866,000
21020127		31911805	Hazard Allowance						
21020128		31911805	Other Allowances						
210202			Social Contributions		-	979,000		347,590.00	979,000
21020201		31911805	NHIS Contribution						
21020202		31911805	17% Govt. Contributory Pension			979,000		347,590.00	979,000
2202			GOODS AND SERVICES (OVERHEAD)		1,200,000.00	4,000,000		900,000	4,000,000
220201			Transport & Travelling - General			800,000			800,000
22020101	01101	31911805	Local Travel & Transport: Training			500,000			500,000

22020103	01101	31911805	International Travel & Transport: Training		300,000		300,000
22020104	01101	31911805	International Travel & Transport: Others				
220202			Utilities General	60,000.00	270,000	90,000.00	270,000
22020201	01101	31911805	Electricity Charges	60,000.00	70,000	90,000.00	100,000
22020202	01101	31911805	Telephone charges		60,000		30,000
22020203	01101	31911805	Internet Access Charges		90,000		90,000
22020204	01101	31911805	Satellites Broadcasting Access Charges				
22020205	01101	31911805	Water Rates & Charges		50,000		50,000
220203			Materials And Supplies - General	-	170,000	-	170,000
22020301	01101	31911805	Computer Consumables				
22020301	01101	31911805	Office Materials/ Computer Consumables		70,000		70,000
22020302	01101	31911805	Books		50,000		50,000
22020306	01101	31911805	Printing Of Security Documents		50,000		50,000
220204			Maintenance Services - General	780,000.00	830,000	585,000.00	830,000
22020401	01101	31911805	Maintenance Of Motor Vehicle / Transport Equipment	780,000.00	400,000	585,000.00	600,000
22020402	01101	31911805	Maintenance Of Office Furniture		200,000		100,000
22020403	01101	31911805	Maintenance Of Office Building / Residential Quarters		150,000		50,000
22020404	01101	31911805	Maintenance Of Office / IT Equipments		80,000		80,000
220205			TRAINING - GENERAL	-	100,000	-	100,000
22020501	01101	31911805	Local Training(within the Kano metropolitan area)		100,000		100,000
220207			Consulting and Professional Services - General		330,000		330,000
22020704	01101	31911805	Engineering Services		100,000		100,000
22020706	01101	31911805	Surveying Services		100,000		100,000
22020710	01101	31911805	Research And Documentations		130,000		130,000
22020711	01101	31911805	Supervision And Management Fees				
220208			Fuel and Lubricant - General	120,000.00	270,000	90,000.00	270,000
22020801	01101	31911805	Motor Vehicle Fuel cost		150,000		150,000
22020803	01101	31911805	Plant / Generator Fuel Cost	120,000.00	120,000	90,000.00	120,000
220210			Miscellaneous Expenses - General	240,000.00	1,230,000	135,000.00	1,230,000
22021001	01101	31911805	Refreshment and Meals		150,000		150,000
22021002	01101	31911805	Honorarium and Sitting Allowance Payments		200,000		200,000
22021003	01101	31911805	Publicity and Advertisements		150,000		150,000
22021004	01101	31911805	Medical Expenses		300,000		300,000
22021011	01101	31911805	Other Miscellaneous Expenses	240,000.00	430,000	135,000.00	430,000
23			CAPITAL EXPENDITURE	-	160,000,000	-	110,000,000
2301			FIXED ASSETS PURCHASED				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	160,000,000	-	110,000,000
23020105	02101	31912106	Construction/Provision Of Water Facilities(Hand pump borehole)		9,000,000		20,000,000

23020127	01101	31910703	Construction Of ICT Infrastructures(Public mobilization)		10,000,000		10,000,000
23020131	01101		Sustainable Urban Mobility(SUM)		5,000,000		10,000,000
23020132	01101		Production of thematics maps		7,000,000		15,000,000
23020133	01101		Provision infrastructural project		80,000,000		30,000,000
23030130	01101		Rehabilitation/construction of drainages		49,000,000		25,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 05: SOCIAL SECTOR

MDA: MINISTRY OF INFORMATION

ADMINISTRATIVE

052300000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	380,000	-	380,000
			PERSONNEL COST	146,267,283.35	247,998,136	154,024,965.90	249,845,000
			OVERHEAD COST	-	300,700,000	507,538,150.00	300,700,000
			CAPITAL EXPENDITURE	-	263,500,000	8,000,000.00	263,500,000
				146,267,283.35	812,198,136	669,563,115.90	814,045,000
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	146,267,283.35	247,998,136	154,024,965.90	249,845,000
2101	01101	31934109	SALARIES AND WAGES	128,267,283.35	101,998,136	59,624,965.90	106,845,000
210101	01101	31934109	SALARIES AND WAGES	128,267,283.35	101,998,136	59,624,965.90	106,845,000
21010101	01101	31934109	Salary	128,267,283.35	101,998,136	59,624,965.90	106,845,000
2102	01101	31934109	Allowances and Social Contributions	18,000,000.00	146,000,000	94,400,000.00	143,000,000
210201	01101	31934109	Allowances		126,000,000	82,400,000.00	123,000,000
21020103	01101	31934109	Housing / Rent Allowances	50,000,000.00	52,000,000	35,000,000.00	52,000,000
21020104	01101	31934109	Transport Allowances	24,000,000.00	25,000,000	18,000,000.00	25,000,000
21020105	01101	31934109	Meal Subsidy	8,000,000.00	10,000,000	6,500,000.00	10,000,000
21020106	01101	31934109	Utility Allowance	8,000,000.00	9,000,000	6,500,000.00	9,000,000
21020107	01101	31934109	Responsibility Allowance	15,000,000.00	2,000,000	800,000.00	2,000,000
21020108	01101	31934109	Acting Allowance	3,000,000.00	4,000,000	2,000,000.00	4,000,000
21020113	01101	31934109	Ramadan/ Sallah Gesture	2,000,000.00	3,000,000		
21020114	01101	31934109	Domestic Servant Allowance	8,200,000.00	9,000,000	7,000,000.00	9,000,000
21020115	01101	31934109	Medical Allowance	9,000,000.00	10,000,000	5,600,000.00	10,000,000
21020128	01101	31934109	Non Regular Allowance	1,350,000.00	2,000,000	1,000,000.00	2,000,000
210202	01101	31934109	Social Contributions	18,000,000.00	20,000,000	12,000,000.00	20,000,000
21020201	01101	31934109	NHIS Contribution				
21020202	01101	31934109	17% Govt. Contributory Pension	18,000,000.00	20,000,000	12,000,000.00	20,000,000
2202			GOODS AND SERVICES (OVERHEAD)		300,700,000	507,538,150.00	300,700,000
220201			Transport & Travelling - General		3,500,000	-	3,500,000

22020101	01101	31934109	Local Travel & Transport: Training		2,000,000		2,000,000
22020102	01101	31934109	Local Travel & Transport: Others		1,500,000		1,500,000
220202		31934109	Utilities General		3,800,000	-	3,800,000
22020201	01101	31934109	Electricity Charges		1,000,000		1,000,000
22020202	01101	31934109	Telephone charges		500,000		500,000
22020203	01101	31934109	Internet Access Charges		500,000		500,000
22020204	01101	31934109	Satellites Broadcasting Access Charges		500,000		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		1,000,000		1,000,000
220203		31934109	Materials And Supplies - General		21,600,000	415,000.00	21,600,000
22020301	01101	31934109	Office Materials/ Computer Consumables		19,000,000		19,000,000
22020302	01101	31934109	Computer material and supply		1,100,000	300,000.00	1,100,000
22020303	01101	31934109	News Papers		1,000,000	115,000.00	1,000,000
22020304	01101	31934109	Library books & Periodicals		500,000		500,000
220204	01101	31934109	Maintenance Services - General		4,400,000	900,000.00	4,400,000
22020401	01101	31934109	Maintenance Of Motor Vehicle / Transport Equipment		800,000	500,000.00	800,000
22020402	01101	31934109	Maintenance Of Office Furniture		200,000		200,000
22020403	01101	31934109	Maintenance Of Office Building / Residential Quarters		1,500,000		1,500,000
22020404	01101	31934109	Maintenance Of Office / IT Equipments		500,000	200,000.00	500,000
22020405	01101	31934109	Maintenance Of Plants/Generators		200,000	200,000.00	200,000
22020406	01101	31934109	Other Maintenance Services		200,000		200,000
22020407	01101	31934109	Maintenance of computer & IT equipment		1,000,000		1,000,000
220205	01101	31934109	TRAINING - GENERAL		4,000,000	-	4,000,000
22020501	01101	31934109	Local Training		2,000,000		2,000,000
22020502	01101	31934109	International Training		2,000,000		2,000,000
220206	01101	31934109	Other Services - General		700,000	250,000.00	700,000
22020604	01101	31934109	Office accomodation Rent		500,000	250,000.00	500,000
22020605	01101	31934109	Cleaning and Fumigation Services		200,000		200,000
220207	01101	31934109	Consulting and Professional Services - General		1,200,000	-	1,200,000
22020701	01101	31934109	Financial Consulting		500,000		500,000
22020709	01101	31934109	Other professional services		700,000		700,000
220208	01101	31934109	Fuel and Lubricant - General		3,000,000	1,700,000.00	3,000,000
22020801	01101	31934109	Motor Vehicle Fuel cost		2,500,000	1,200,000.00	2,500,000
22020803	01101	31934109	Plant / Generator Fuel Cost		500,000	500,000.00	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		258,000,000	504,273,150.00	258,000,000
22021003	01101	31934109	Publicity and Advertisements		129,000,000	284,273,150.00	129,000,000
22021011	01101	31934109	Others		129,000,000	220,000,000.00	129,000,000

23			CAPITAL EXPENDITURE		263,500,000	8,000,000.00	263,500,000
2301			FIXED ASSETS PURCHASED		263,500,000	8,000,000.00	263,500,000
23010100			Purchase of Fixed Assets - General		263,500,000	8,000,000.00	263,500,000
	01101	31934109	Procurement of Working Materials		14,000,000		14,000,000
23010111	01101	31934109	Conversion of Library to e-Library		7,000,000		7,000,000
	01101	31934109	Purchase of national and State Symbols		8,000,000	8,000,000.00	8,000,000
23010112	01101	31934109	2No Public Address System		70,000,000		70,000,000
23010113	01101	31934109	Establishment of 8 Zonal Information office		70,000,000		70,000,000
23010114	01101	31934109	Procurement of outdoor screen		19,500,000		19,500,000
23010115	01101	31934109	Purchase of 25KVA Generator		13,500,000		13,500,000
23010117	01101	31934109	High Grade Video Cameras & Assoseries		2,500,000		2,500,000
23010118	01101	31934109	Purchase of Laptops		16,000,000		16,000,000
23010119	01101	31934109	Purchase of Editing Machines		10,000,000		10,000,000
23010120	01101	31934109	Purchase of ipads to zonal offices		8,000,000		8,000,000
	01101	31934109	Maintenance of kano State Website		10,000,000		10,000,000
	01101	31934109	Purchase of ipads to MDAs PROs		15,000,000		15,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 1: SOCIAL SECTOR

MDA: ABUBAKAR RIMI TELEVISION CORPORATION

ADMINISTRATIVE

052309600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	60,000,000	-	60,000,000
			PERSONNEL COST	56,348,147.65	105,922,680	44,084,812.00	94,857,000
			OVERHEAD COST		43,750,000		43,750,000
			CAPITAL EXPENDITURE	169,337,000.00	322,845,000	12,100,000.00	322,845,000
				225,685,147.65	472,517,680	56,184,812.00	461,452,000
1			REVENUE		60,000,000		60,000,000
12020759	10109	31913106	Other Earnings	25,000,000.00	60,000,000	23,658,457.00	60,000,000
2			EXPENDITURE				
21			PERSONNEL COST	56,348,147.65	105,922,680	44,084,812.00	94,857,000
2101			SALARIES AND WAGES	56,348,147.65	47,773,370	44,084,812.00	36,707,690
210101			SALARIES AND WAGES	56,348,147.65	47,773,370	44,084,812.00	36,707,690
21010101	01101	31913106	Salary	56,348,147.65	47,773,370	44,084,812.00	36,707,690
2102		31913106	Allowances and Social Contributions		58,149,310		58,149,310
210201		31913106	Allowances	36,968,000.00	50,008,318	12,590,059.00	48,008,318
21020103	01101	31913106	Housing / Rent Allowances	10,722,000.00	16,278,619	12,590,059.00	16,278,619
21020104	01101	31913106	Transport Allowances	7,666,000.00	9,517,369		9,517,369
21020105	01101	31913106	Meal Subsidy	780,000.00	950,400		950,400
21020106	01101	31913106	Utility Allowance	555,000.00	731,152		731,152
21020107	01101	31913106	Responsibility Allowance	125,000.00	1,855,997		1,855,997
21020108	01101	31913106	Entertainment Allowance	270,000.00	500,000		500,000
21020113	01101	31913106	Ramadan/ Sallah Gesture	1,250,000.00	2,000,000		
21020114	01101	31913106	Domestic Servant Allowance	1,100,000.00	1,337,751		1,337,751
21020115	01101	31913106	Medical Allowance	6,750,000.00	7,801,791		7,801,791
21020127	01101	31913106	Hardship Allowance	250,000.00	475,262		475,262
21020128	01101	31913106	Other Allowances (Weigh in)	7,500,000.00	8,559,977		8,559,977
210202	01101	31913106	Social Contributions	7,000,000.00	8,140,992	4,452,432.00	8,140,992
21020201	01101	31913106	NHIS Contribution				
21020202	01101	31913106	17% Govt. Contributory Pension	7,000,000.00	8,140,992	4,452,432.00	8,140,992
2202			GOODS AND SERVICES (OVERHEAD)	18,450,000.00	44,450,000	17,186,777.00	45,000,000
220201			Transport & Travelling - General		1,750,000		1,800,000
22020101	01101	31913106	Local Travel & Transport: Training	250,000.00	250,000	235,000.00	300,000

22020102	01101	31913106	Local Travel & Transport: Others	1,500,000.00	1,500,000	1,428,000.00	1,500,000
220202	01101	31913106	Utilities General	3,000,000.00	3,300,000	3,094,787.00	3,300,000
22020201	01101	31913106	Electricity Charges	1,500,000.00	1,500,000	1,471,987.00	1,500,000
22020202	01101	31913106	Telephone charges	200,000.00	200,000	182,500.00	200,000
22020203	01101	31913106	Internet Access Charges	200,000.00	200,000	177,600.00	200,000
22020204	01101	31913106	Satellites Broadcasting Access Charges	100,000.00	100,000	89,800.00	100,000
22020205	01101	31913106	Water Rates & Charges		200,000	169,800.00	200,000
22020206	01101	31913106	Sewage Charges		100,000	78,900.00	100,000
22020208	01101	31913106	Software Charges/ License Renewal		-		-
22020209	01101	31913106	Other Utility Charges	1,000,000.00	1,000,000	924,200.00	1,000,000
220203	01101	31913106	Materials And Supplies - General	2,750,000.00	2,250,000	1,939,990.00	2,250,000
22020301	01101	31913106	Office Materials/ Computer Consumables	1,500,000.00	1,000,000	912,960.00	1,000,000
22020302	01101	31913106	Computer material and supply	500,000.00	500,000	489,750.00	500,000
22020303	01101	31913106	News Papers	500,000.00	500,000	378,680.00	500,000
22020304	01101	31913106	Library books & Periodicals	250,000.00	250,000	158,600.00	250,000
220204	01101	31913106	Maintenance Services - General	8,400,000.00	9,900,000	6,892,700.00	9,900,000
22020401	01101	31913106	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000	2,686,700.00	3,000,000
22020402	01101	31913106	Maintenance Of Office Furniture	3,000,000.00	3,000,000	1,598,900.00	3,000,000
22020403	01101	31913106	Maintenance Of Office Building / Residential Quarters	300,000.00	300,000	285,600.00	300,000
22020404	01101	31913106	Maintenance Of Office / IT Equipments	300,000.00	300,000	269,800.00	300,000
22020405	01101	31913106	Maintenance Of Plants/Generators	1,500,000.00	1,500,000	1,386,900.00	1,500,000
22020406	01101	31913106	Other Maintenance Services	300,000.00	300,000	225,500.00	300,000
22020406	01101	31913106	Other Maintenance Services		1,000,000		1,000,000
22020407	01101	31913106	Maintenance of computer & IT equipment		500,000	439,300.00	500,000
220205		31913106	TRAINING - GENERAL	250,000.00	250,000	213,000.00	250,000
22020501	01101	31913106	Local Training	250,000.00	250,000	213,000.00	250,000
22020502	01101	31913106	International Training				
220206	01101	31913106	Other Services - General	500,000.00	700,000	467,900.00	700,000
22020604	01101	31913106	Office accomodation Rent	200,000.00	200,000	180,000.00	200,000
22020605	01101	31913106	Cleaning and Fumigation Services	300,000.00	300,000	287,900.00	300,000
22020606	01101	31913106	Rental of plant, equipment, materials		200,000		200,000
220207	01101	31913106	Consulting and Professional Services - General		400,000		400,000
22020701	01101	31913106	Financial Consulting	100,000.00	100,000	99,500.00	100,000
22020709	01101	31913106	Other professional services	300,000.00	300,000	280,000.00	300,000
220208	01101	31913106	Fuel and Lubricant - General		17,050,000		17,050,000
22020801	01101	31913106	Motor Vehicle Fuel cost	3,000,000.00	3,000,000	2,000,000.00	3,000,000
22020803	01101	31913106	Plant / Generator Fuel Cost	14,050,000.00	14,050,000		14,050,000
220209	01101	31913106	Financial Charges - General	700,000.00	3,500,000	2,112,000.00	3,500,000
22020901	01101	31913106	Bank Charges (Other than Interest)	200,000.00	500,000	327,000.00	500,000
22020902	01101	31913106	Insurance Premium	500,000.00	1,000,000		1,000,000

	01101	31913106	Artist Allowance		2,000,000	1,785,000.00	2,000,000
220210		31913106	Miscellaneous Expenses - General	2,850,000.00	5,350,000	2,466,400.00	5,850,000
22021002	01101	31913106	Honorarium and Sitting Allowance Payments	500,000.00	500,000	425,000.00	500,000
22021003	01101	31913106	Publicity and Advertisements	500,000.00	500,000	389,500.00	500,000
22021006	01101	31913106	Postage and Courier Services	350,000.00	350,000	290,900.00	350,000
22021007	01101	31913106	Welfare Packages	1,000,000.00	1,000,000	925,000.00	1,000,000
22021008	01101	31913106	Subscription to Professional Bodies	500,000.00	500,000	436,000.00	500,000
22021011	01101	31913106	Others		2,500,000		3,000,000
			CAPITAL EXPENDITURE	169,337,000.00	322,845,000	12,100,000.00	322,845,000
			FIXED ASSETS PURCHASED	92,337,000.00	230,745,000	-	230,745,000
			Purchase of Fixed Assets - General	92,337,000.00	230,745,000	-	230,745,000
23010100	01101	31913806	TX Amplifier 3 Module	9,000,000.00	9,000,000		9,000,000
23010100	01101	31913806	Replacement of Charger Over Switch	1,500,000.00	1,500,000		1,500,000
23010100	01101	31913806	Heavey 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	1,500,000.00	15,000,000		15,000,000
23010100	01101	31913806	Satelite Plat Form Subscription fee		45,150,000		45,150,000
23010100	01101	31913806	Micro Wave Transmitter (Startime)	6,000,000.00	10,000,000		10,000,000
23010100	01101	31913806	Generator 350KVA	30,000,000.00	30,000,000		30,000,000
23010100	01101	31913806	Generating Set 110 KVA		25,000,000		25,000,000
23010100	01101	31913806	Security Light of ARTV Premises		30,000,000		30,000,000
23010100	01101	31913806	Library E-Data Strorage		20,758,000		20,758,000
23010100	01101	31913806	Micro Wave T/wada	25,000,000.00	25,000,000		25,000,000
23010100	01101	31913806	FM Radio Transmitter	3,000,000.00	3,000,000		3,000,000
23010100	01101	31913806	MAC Computer System 4nos	2,000,000.00	2,000,000		2,000,000
23010100	01101	31913806	Drama Custume and Cosmetics	837,000.00	837,000		837,000
23010100	01101	31913806	Tricaster TXCD 8000	12,000,000.00	12,000,000		12,000,000
23010100	01101	31913806	CONSTRUCTION / PROVISION	68,000,000.00	80,100,000	12,100,000.00	80,100,000
23010100	01101	31913806	Construction/Provision Of Fixed Assets – General	68,000,000.00	80,100,000	12,100,000.00	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	100,000.00	100,000
23010100	01101	31913806	Security Light of ARTV Premises	50,000,000.00	50,000,000		50,000,000
23010100	01101	31913806	Maintainance of ARTV Mast		12,000,000	12,000,000.00	12,000,000
23010100	01101	31913806	REHABILITATION / REPAIRS	9,000,000.00	12,000,000	-	12,000,000
23010100	01101	31913806	Rehabilitation/ Repairs of Fixed Assets - General	9,000,000.00	12,000,000	-	12,000,000
23010100	01101	31913806	Rehabilitation Office Furniture & EQP	9,000,000.00	9,000,000		9,000,000
23010100	01101	31913806	Rehabilitation/Repairs Hospital-Health Centers (ARTV-Clinic)		3,000,000		3,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA: KANO STATE RADIO CORPORATION

ADMINISTRATIVE

052309600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	50,000,000	-	50,000,000
			PERSONNEL COST	98,403,046.06	144,500,000	81,274,187.89	119,726,000
			OVERHEAD COST	-	85,500,000	84,194,070.00	85,500,000
			CAPITAL EXPENDITURE	-	447,487,401	14,326,700.00	447,487,401
				98,403,046.06	677,487,401	179,794,957.89	652,713,401
1			REVENUE				
12020759	10101	31912105	Other Earnings		50,000,000		50,000,000
2			EXPENDITURE				
21			PERSONNEL COST	98,403,046.06	144,500,000	81,274,187.89	119,726,000
2101	01101		SALARIES AND WAGES	43,647,046.06	55,000,000	37,694,187.89	30,226,000
210101	01101		SALARIES AND WAGES	43,647,046.06	55,000,000	37,694,187.89	30,226,000
21010101	01101	31912105	Salary	43,647,046.06	55,000,000	37,694,187.89	30,226,000
2102			Allowances and Social Contributions	54,756,000.00	89,500,000	43,580,000.00	89,500,000
210201			Allowances	42,756,000.00	69,500,000	35,580,000.00	69,500,000
21020103	01101	31912105	Housing / Rent Allowances	13,000,000.00	17,000,000	9,500,000.00	17,000,000
21020104	01101	31912105	Transport Allowances	5,000,000.00	7,000,000	3,750,000.00	7,000,000
21020105	01101	31912105	Meal Subsidy	2,500,000.00	4,000,000	2,500,000.00	4,000,000
21020106	01101	31912105	Utility Allowance	3,000,000.00	6,000,000	3,600,000.00	6,000,000
21020107	01101	31912105	Responsibility Allowance	1,250,000.00	3,000,000	1,750,000.00	3,000,000
21020108	01101	31912105	Entertainment Allowance	250,000.00	500,000	180,000.00	500,000
21020113	01101	31912105	Ramadan/ Sallah Gesture				
21020114	01101	31912105	Domestic Servant Allowance	2,756,000.00	4,000,000	2,000,000.00	4,000,000
21020115	01101	31912105	Medical Allowance	3,000,000.00	5,000,000	2,300,000.00	5,000,000
21020127	01101	31912105	Hardship Allowance		8,000,000	1,000,000.00	8,000,000
21020128	01101	31912105	Other Allowances (Weigh in)	12,000,000.00	15,000,000	9,000,000.00	15,000,000
210202	01101		Social Contributions	12,000,000.00	20,000,000	8,000,000.00	20,000,000
21020201	01101	31912105	NHIS Contribution				
21020202	01101	31912105	17% Govt. Contributory Pension	12,000,000.00	20,000,000	8,000,000.00	20,000,000
2202			GOODS AND SERVICES (OVERHEAD)		85,500,000	84,194,070.00	85,500,000
220201			Transport & Travelling - General		2,000,000	1,047,000.00	2,000,000
22020101	01101	31912105	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	01101	31912105	Local Travel & Transport: Others		1,000,000	1,047,000.00	1,000,000

220202	01101		Utilities General		6,200,000	193,350.00	6,200,000
22020201	01101	31912105	Electricity Charges		1,500,000		1,500,000
22020202	01101	31912105	Telephone charges		200,000	193,350.00	200,000
22020203	01101	31912105	Internet Access Charges		200,000		200,000
22020204	01101	31912105	Satellites Broadcasting Access Charges		100,000		100,000
22020205	01101	31912105	Water Rates & Charges		100,000		100,000
22020206	01101	31912105	Sewage Charges		100,000		100,000
22020208	01101	31912105	Software Charges/ License Renewal		3,000,000		3,000,000
22020209	01101	31912105	Other Utility Charges		1,000,000		1,000,000
220203	01101		Materials And Supplies - General		2,350,000	1,103,550.00	2,350,000
22020301	01101	31912105	Office Materials/ Computer Consumables		1,500,000	518,600.00	1,500,000
22020302	01101	31912105	Computer material and supply		500,000	255,950.00	500,000
22020303	01101	31912105	News Papers		100,000	146,000.00	100,000
22020304	01101	31912105	Library books & Periodicals		250,000	183,000.00	250,000
220204	01101		Maintenance Services - General		10,472,000	11,849,050.00	10,472,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		500,000	1,362,250.00	500,000
22020402	01101	31912105	Maintenance Of Office Furniture		150,000	865,000.00	150,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarters		22,000	240,000.00	22,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments		200,000	500,200.00	200,000
22020405	01101	31912105	Maintenance Of Plants/Generators		3,500,000	7,886,000.00	3,500,000
22020406	01101	31912105	Other Maintenance Services		5,600,000	995,600.00	5,600,000
22020407	01101	31912105	Maintenance of computer & IT equipment		500,000		500,000
220205	01101		TRAINING - GENERAL		500,000	-	500,000
22020501	01101	31912105	Local Training		250,000		250,000
22020502	01101	31912105	International Training		250,000		250,000
220206	01101		Other Services - General		500,000	-	500,000
22020604	01101	31912105	Office accomodation Rent		200,000		200,000
22020605	01101	31912105	Cleaning and Fumigation Services		100,000		100,000
	01101	31912105	Payment to NAHCON on Hajj Fare				
22020606	01101	31912105	Rental of plant, equipment, materials		200,000		200,000
220207	01101		Consulting and Professional Services - General		10,983,000	28,950,750.00	10,983,000
22020701	01101	31912105	Financial Consulting		10,000,000	8,950,750.00	10,000,000
22020709	01101	31912105	Other professional services		983,000	20,000,000.00	983,000
220208	01101		Fuel and Lubricant - General		33,500,000	1,438,170.00	33,500,000
22020801	01101	31912105	Motor Vehicle Fuel cost		3,500,000	938,170.00	3,500,000
22020803	01101	31912105	Plant / Generator Fuel Cost		30,000,000	500,000.00	30,000,000
220209	01101		Financial Charges - General		2,495,000	-	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		2,000,000		2,000,000

220210	01101		Miscellaneous Expenses - General		16,500,000	39,612,200.00	16,500,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments		1,000,000	968,500.00	1,000,000
22021003	01101	31912105	Publicity and Advertisements		1,000,000	20,000,000.00	1,000,000
22021006	01101	31912105	Postage and Courier Services		1,500,000		1,500,000
22021007	01101	31912105	Welfare Packages		1,000,000	3,193,700.00	1,000,000
22021008	01101	31912105	Subscription to Professional Bodies		2,000,000	50,000.00	2,000,000
22021011	01101	31912105	Others		10,000,000	15,400,000.00	10,000,000
	01101						
23	01101		CAPITAL EXPENDITURE		447,487,401	14,326,700	447,487,401
2301	01101		FIXED ASSETS PURCHASED		330,287,401	10,100,000	164,287,401
23010100	01101		Purchase of Fixed Assets - General		330,287,401	10,100,000	164,287,401
23010118	01101	31912105	Purchashe pof 30KVA Ups at Radio Kano Station FM		10,500,000		10,500,000
23010119	01101	31912105	Power Generating Set		39,095,750	1,650,000.00	19,000,000
23010100	01101	31912105	Purchase of Binary Power Supply Modules		1,000,000		1,000,000
23010100	01101	31912105	Purchase of Stick Rectifiers		1,800,000		-
23010100	01101	31912105	Purchase of Dumper Diodes		1,000,000		-
23010100	01101	31912105	Purchase of Co-oxial Cable		4,161,697		7,237,067
23010100	01101	31912105	Purchase of Inverter		30,000,000		30,000,000
23010100	01101	31912105	Broadcasting Licence		15,000,000		15,000,000
23010100	01101	31912105	Purchase of Complete Digital Studio FM/AM		146,179,620		-
23010100	01101	31912105	Purchase of Professional Digital Studio FM/AM		22,400,000	8,450,000.00	22,400,000
23010100	01101	31912105	Purchase of 2No Dyhydrator Machines		22,747,600		22,747,600
23010100	01101	31912105	Advert Lodging Software		5,402,734		5,402,734
23010100	01101	31912105	Purchase of 100KVA UPS at Jogana		31,000,000		31,000,000
2302	01101		CONSTRUCTION / PROVISION		105,200,000	-	271,200,000
23020100	01101		Construction/Provision Of Fixed Assets – General		105,200,000	-	271,200,000
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				
23020105	01101	31912105	Construction of training multi purpose hall at Radio Kano		100,000,000		126,000,000
	01101	31912105	Construction of two (2) Challet at Broadcasting House				60,000,000
	01101	31912105	Construction of two (2) Challet at Jogana				60,000,000
	01101	31912105	Provision of recreational Facilities at Radio Kano				20,000,000
2303	01101		REHABILITATION / REPAIRS		12,000,000	4,226,700	12,000,000
23030100	01101		Rehabilitation/Repairs of Fixed Assets - General		12,000,000	4,226,700	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	4,226,700.00	3,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 1: ADMINISTRATIVE

MDA: TRIUMPH PUBLISHING COMPANY LTD

ADMINISTRATIVE

052310200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		24,000,000		50,000,000
			PERSONNEL COST		60,000,000		60,000,000
			OVERHEAD COST	38,085,150.00	98,500,000	8,358,734.00	93,500,000
			CAPITAL EXPENDITURE	-	446,410,000	-	446,410,000
				38,085,150.00	604,910,000	8,358,734.00	599,910,000
1			REVENUE	4,231,490.00	24,000,000	-	50,000,000
12020759	10109	31911205	Other Sales	4,231,490.00	24,000,000		24,000,000
		31911205	Printing Charges				6,000,000
		31911205	Other Sales				
		31911205	Other Earnings				20,000,000
2			EXPENDITURE				
21			PERSONNEL COST	10,532,760.00	60,000,000	7,849,572.00	63,938,160
2101	01101		SALARIES AND WAGES		36,600,000		63,938,160
210101	01101		SALARIES AND WAGES	4,281,600.00	36,600,000	-	42,045,000
21010101		31911205	Salary	4,281,600.00	36,600,000		42,045,000
2102			Allowances and Social Contributions	10,532,760.00	23,400,000	7,849,572.00	21,893,160
210201			Allowances	7,532,760.00	17,400,000	5,649,572.00	15,893,160
21020103	01101	31911205	Housing / Rent Allowances	2,746,760.00	4,518,780	2,060,073.00	4,518,780
21020104	01101	31911205	Transport Allowances	1,800,000.00	3,013,680	1,350,000.00	3,013,680
21020105	01101	31911205	Meal Subsidy	480,000.00	1,506,840	360,000.00	1,506,840
21020106	01101	31911205	Utility Allowance	472,000.00	1,807,860	353,999.00	1,807,860
21020107	01101	31911205	Responsibility Allowance	600,000.00	753,420	450,000.00	753,420
21020108	01101	31911205	Entertainment Allowance	50,000.00	226,200	37,500.00	226,200
21020113	01101	31911205	Ramadan/ Sallah Gesture		1,506,840		
21020114	01101	31911205	Domestic Servant Allowance	480,000.00	1,204,080	360,000.00	1,204,080
21020115	01101	31911205	Medical Allowance	300,000.00	1,506,840	225,000.00	1,506,840
21020127	01101	31911205	Hardship Allowance		602,040		602,040
21020128	01101	31911205	Other Allowances (Weigh in)	604,000.00	753,420	453,000.00	753,420
210202	01101	31911205	Social Contributions	3,000,000.00	6,000,000	2,200,000.00	6,000,000
21020201	01101	31911205	NHIS Contribution				
21020202	01101	31911205	17% Govt. Contributory Pension	3,000,000.00	6,000,000	2,200,000.00	6,000,000

2202			GOODS AND SERVICES (OVERHEAD)	38,085,150.00	98,500,000	8,358,734.00	93,500,000
220201			Transport & Travelling - General		8,024,000		8,024,000
22020101	01101	31911205	Local Travel & Transport: Training	455,000.00	760,000		760,000
22020102	01101	31911205	Local Travel & Transport: Others	760,000.00	7,264,000	150,000.00	7,264,000
220202	01101	31911205	Utilities General	984,000.00	4,381,883	72,000.00	4,381,883
22020201	01101	31911205	Electricity Charges		1,481,883		1,481,883
22020202	01101	31911205	Telephone charges		700,000		700,000
22020203	01101	31911205	Internet Access Charges	984,000.00	1,200,000	72,000.00	1,200,000
22020204	01101	31911205	Satellites Broadcasting Access Charges				
22020205	01101	31911205	Water Rates & Charges		1,000,000		1,000,000
22020206	01101	31911205	Sewage Charges				
22020208	01101	31911205	Software Charges/ License Renewal				
22020209	01101	31911205	Other Utility Charges				
220203	01101	31911205	Materials And Supplies - General	17,401,500.00	24,690,000	285,500.00	19,690,000
22020301	01101	31911205	Office Materials/ Computer Consumables	355,000.00	1,740,000	145,500.00	1,740,000
22020302	01101	31911205	Computer material and supply	46,500.00	62,500	45,000.00	62,500
22020303	01101	31911205	News Papers		125,000		125,000
22020304	01101	31911205	Library books & Periodicals		62,500		62,500
22020304	01101	31911205	Printing of Non security Documents	17,000,000.00	20,500,000	95,000.00	15,500,000
22020308	01101	31911205	Field &Camping Materials Supplies		2,200,000		2,200,000
220204	01101	31911205	Maintenance Services - General	2,966,500.00	10,400,000	951,275.00	10,400,000
22020401	01101	31911205	Maintenance Of Motor Vehicle / Transport Equipment	1,204,000.00	1,500,000	802,100.00	1,500,000
22020402	01101	31911205	Maintenance Of Office Furniture				
22020403	01101	31911205	Maintenance Of Office Building / Residential Quarters	1,670,000.00	2,500,000	79,800.00	2,500,000
22020404	01101	31911205	Maintenance Of Office / IT Equipments		4,200,000		4,200,000
22020405	01101	31911205	Maintenance Of Plants/Generators	92,500.00	2,200,000	69,375.00	2,200,000
22020406	01101	31911205	Other Maintenance Services				
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	1,078,200.00	5,000,000	-	5,000,000
22020601	01101	31911205	Security Services		3,000,000		3,000,000
22020605	01101	31911205	Cleaning and Fumigation Services	1,078,200.00	2,000,000		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	1,488,000.00	8,000,000	1,141,000.00	8,000,000
22020801	01101	31911205	Motor Vehicle Fuel cost	528,000.00	3,000,000	396,000.00	3,000,000

22020803	01101	31911205	Plant / Generator Fuel Cost	960,000.00	5,000,000	745,000.00	5,000,000
220209	01101	31911205	Financial Charges - General	-	1,500,000	-	1,500,000
22020901	01101	31911205	Bank Charges (Other than Interest)		1,000,000		1,000,000
22020902	01101	31911205	Insurance Premium		500,000		500,000
	01101	31911205	Artist Allowance				
220210	01101	31911205	Miscellaneous Expenses - General	14,166,950.00	35,004,117	5,908,959.00	35,004,117
22021002	01101	31911205	Honorarium and Sitting Allowance Payments		741,000		741,000
22021003	01101	31911205	Publicity and Advertisements		1,854,000		1,854,000
22021006	01101	31911205	Postage and Courier Services	54,000.00	1,500,000	8,500.00	1,500,000
22021007	01101	31911205	Welfare Packages		750,000		750,000
22021008	01101	31911205	Subscription to Professional Bodies	136,000.00	500,000	25,000.00	500,000
22021011	01101	31911205	Others	13,976,950.00	29,659,117	5,875,459.00	29,659,117
23			CAPITAL EXPENDITURE	-	446,410,000	-	446,410,000
2301			FIXED ASSETS PURCHASED	-	431,410,000	-	431,410,000
23010100			Purchase of Fixed Assets - General	-	431,410,000	-	431,410,000
23010112	01101	31911205	Purchase Of Office Furniture and Fittings		3,000,000		3,000,000
23010113	01101	31911205	Purchase Of Computers (12nos.)		1,500,000		1,500,000
23010114	01101	31911205	Purchase Of Computer Printers (A3 2nos. & A4 2nos.)		1,200,000		1,200,000
23010115	01101	31911205	Purchase Of Photocopying Machines (2nos.)		1,000,000		1,000,000
23010117	01101	31911205	Purchase Of Shredding Machines		400,000		400,000
23010118	01101	31911205	Purchase Of Scanners (A3 size 2nos.)		13,400,000		13,400,000
23010119	01101	31911205	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)		2,000,000		2,000,000
23010122	01101	31911205	Purchase Of Health / Medical Equipment		500,000		500,000
23010123	01101	31911205	Purchase Of Fire Fighting Equipment		500,000		500,000
23010125	01101	31911205	Purchase Of Library Books & Equipment		500,000		500,000
23010126	01101	31911205	Purchase Of Sporting / Gaming Equipment		300,000		300,000
	01101	31911205	Purchase Of Web-off set Newspaper printing machine and Maintenance of Commercial printing Section		360,000,000		360,000,000
	01101	31911205	Purchase Of Computer to plate (C+P)		40,000,000		40,000,000
	01101	31911205	Purchase Of 4 Colour off-set machine A1 size		560,000		560,000
	01101	31911205	Purchase Of Gullotine		50,000		50,000
23010130	01101	31911205	Purchase Of Recreational Facilities		4,500,000		4,500,000
23010138	01101	31911205	Purchase Of Tricycle		2,000,000		2,000,000
2303	01101	31911205	REHABILITATION / REPAIRS	-	15,000,000	-	15,000,000
23030100	01101	31911205	Rehabilitation/ Repairs of Fixed Assets - General	-	15,000,000	-	15,000,000
23030102	01101	31911205	Rehabilitation/Repairs - Electricity		2,500,000		2,500,000
23030104	01101	31911205	Rehabilitation/Repairs - Water Facilities		2,500,000		2,500,000

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

**KANO STATE
2020 APPROVED BUDGET**

SECTOR Social

MDA: GOVERNMENT PRINTING PRESS

ADMINISTRATIVE

052309900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		300,000,000	48,201,191.00	100,000,000
			PERSONNEL COST		80,025,262	60,750,000.00	56,391,000
			OVERHEAD COST		69,150,000	56,461,129.00	66,450,000
			CAPITAL EXPENDITURE		116,150,000	-	116,150,000
					265,325,262	117,211,129.00	238,991,000
1			REVENUE				
12020759	10109		Earning General	-	300,000,000	48,201,191.00	100,000,000
		31912105	Other Earnings		300,000,000	48,201,191.00	100,000,000
			Plant Hire Charges				
			Printing Charges				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	72,878,767.00	80,025,262	60,750,000.00	56,391,000
210101	01101		SALARIES AND WAGES				
21010101		31912105	Salary	39,379,434.00	40,000,000	30,000,000.00	22,134,262
2102		31912105	Allowances and Social Contributions	33,499,333.00	40,025,262	30,750,000.00	34,256,738
210201		31912105	Allowances	27,499,333.00	34,025,262	24,750,000.00	28,256,738
21020103	01101	31912105	Housing / Rent Allowances	13,750,000.00	15,000,000	11,250,000.00	10,731,476
21020104	01101	31912105	Transport Allowances	4,583,333.00	5,000,000	3,750,000.00	5,000,000
21020105	01101	31912105	Meal Subsidy	2,750,000.00	3,000,000	2,250,000.00	3,000,000
21020106	01101	31912105	Utility Allowance	2,750,000.00	3,000,000	3,750,000.00	3,000,000
21020107	01101	31912105	Responsibility Allowance		1,000,000		1,000,000
21020108	01101	31912105	Entertainment Allowance		50,000		50,000
21020113	01101	31912105	Ramadan/ Sallah Gesture		1,500,000		
21020114	01101	31912105	Domestic Servant Allowance	1,833,000.00	3,000,000	2,250,000.00	3,000,000
21020115	01101	31912105	Medical Allowance	1,833,000.00	2,000,000	1,500,000.00	2,000,000
21020127	01101	31912105	Hardship Allowance		475,262		475,262
210202	01101	31912105	Social Contributions	6,000,000.00	6,000,000	6,000,000.00	6,000,000
21020201	01101	31912105	NHIS Contribution				
21020202	01101	31912105	17% Govt. Contributory Pension	55,000,000.00	6,000,000	4,000,000.00	6,000,000

2202			GOODS AND SERVICES (OVERHEAD)	102,929,625.00	69,150,000	56,461,129.00	66,450,000
220201			Transport & Travelling - General	491,200.00	2,500,000	1,900,000.00	2,500,000
22020101	01101	31912105	Local Travel & Transport: Training	261,200.00	1,000,000	700,000.00	1,000,000
22020102	01101	31912105	Local Travel & Transport: Others	230,000.00	1,500,000	1,200,000.00	1,500,000
220202	01101	31912105	Utilities General	94,778,975.00	18,000,000	10,790,000.00	9,050,000
22020201	01101	31912105	Electricity Charges	945,975.00	5,000,000	3,600,000.00	5,000,000
22020202	01101	31912105	Telephone charges	900,000.00	200,000	120,000.00	200,000
22020203	01101	31912105	Internet Access Charges	145,000.00	500,000	300,000.00	500,000
22020204	01101	31912105	Satellites Broadcasting Access Charges	245,000.00	1,000,000	700,000.00	500,000
22020205	01101	31912105	Water Rates & Charges	195,000.00	200,000	130,000.00	200,000
22020206	01101	31912105	Sewage Charges	98,000.00	100,000	90,000.00	200,000
22020208	01101	31912105	Software Charges/ License Renewal		10,000,000	5,000,000.00	1,450,000
22020209	01101	31912105	Other Utility Charges	92,250,000.00	1,000,000	850,000.00	1,000,000
220203	01101	31912105	Materials And Supplies - General	790,000.00	6,500,000	5,225,000.00	12,300,000
22020301	01101	31912105	Office Materials/ Computer Consumables		3,500,000	3,000,000.00	9,300,000
22020302	01101	31912105	Computer material and supply	245,000.00	2,000,000	1,500,000.00	2,000,000
22020303	01101	31912105	News Papers	380,000.00	500,000	375,000.00	500,000
22020304	01101	31912105	Library books & Periodicals	165,000.00	500,000	350,000.00	500,000
220204	01101	31912105	Maintenance Services - General	2,113,500.00	20,800,000	26,696,129.00	20,800,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	243,000.00	3,000,000	2,800,000.00	6,550,000
22020402	01101	31912105	Maintenance Of Office Furniture	147,000.00	3,000,000	2,800,000.00	3,000,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarters	999,700.00	1,500,000	1,200,000.00	1,500,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments	92,000.00	500,000	400,000.00	500,000
22020405	01101	31912105	Maintenance Of Plants/Generators	463,300.00	1,500,000	12,000,000.00	1,500,000
22020406	01101	31912105	Other Maintenance Services	28,500.00	300,000		300,000
22020406	01101	31912105	Other Maintenance Services		10,000,000	6,776,129.00	10,000,000
22020407	01101	31912105	Maintenance of computer & IT equipment	140,000.00	1,000,000	720,000.00	1,000,000
220205	01101	31912105	TRAINING - GENERAL	200,000.00	700,000	600,000.00	700,000
22020501	01101	31912105	Local Training	200,000.00	700,000	600,000.00	700,000
22020502	01101	31912105	International Training				
220206	01101	31912105	Other Services - General	100,000.00	700,000	450,000.00	700,000
22020604	01101	31912105	Office accomodation Rent		200,000	100,000.00	200,000
22020605	01101	31912105	Cleaning and Fumigation Services	100,000.00	300,000	200,000.00	300,000
22020606	01101	31912105	Rental of plant, equipment, materials		200,000	150,000.00	200,000
220207	01101	31912105	Consulting and Professional Services - General	200,000.00	1,200,000	900,000.00	1,200,000
22020701	01101	31912105	Financial Consulting	100,000.00	500,000	400,000.00	500,000
22020709	01101	31912105	Other professional services	100,000.00	700,000	500,000.00	700,000
220208	01101	31912105	Fuel and Lubricant - General	1,398,950.00	4,450,000	3,300,000.00	9,450,000
22020801	01101	31912105	Motor Vehicle Fuel cost	399,000.00	3,000,000	2,300,000.00	3,000,000
22020803	01101	31912105	Plant / Generator Fuel Cost	999,950.00	1,450,000	1,000,000.00	6,450,000

220209	01101	31912105	Financial Charges - General	-	6,500,000	600,000.00	1,200,000
22020901	01101	31912105	Bank Charges (Other than Interest)		500,000	200,000.00	500,000
22020902	01101	31912105	Insurance Premium		1,000,000		200,000
	01101	31912105	Artist Allowance		5,000,000	400,000.00	500,000
220210	01101	31912105	Miscellaneous Expenses - General	2,857,000.00	7,800,000	6,000,000.00	8,550,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments	90,000.00	600,000	500,000.00	600,000
22021003	01101	31912105	Publicity and Advertisements	100,000.00	600,000	500,000.00	600,000
22021006	01101	31912105	Postage and Courier Services	80,000.00	400,000	300,000.00	400,000
22021007	01101	31912105	Welfare Packages	487,000.00	1,500,000	1,200,000.00	1,500,000
22021008	01101	31912105	Subscription to Professional Bodies	100,000.00	700,000	500,000.00	700,000
22021011	01101	31912105	Others	2,000,000.00	4,000,000	3,000,000.00	4,750,000
23	01101	31912105	CAPITAL EXPENDITURE		116,150,000	-	116,150,000
23	01101	31912105	fixed asset purchased		62,950,000	-	62,950,000
23010112	01101	31912105	purchase of fixed asset - general		1,000,000		1,000,000
23010112	01101	31912105	purchase of furniture and fittings		1,000,000		1,000,000
23010112	01101	31912105	purchase of computer		1,000,000		5,000,000
23010112	01101	31912105	purchases of computer printer		200,000		200,000
23010112	01101	31912105	purchase of photocopying machine		1,000,000		1,000,000
23010112	01101	31912105	purchase of shredding machine		5,000,000		1,000,000
23010112	01101	31912105	purchase of scanners		500,000		500,000
23010112	01101	31912105	purchase of generating set		3,250,000		3,250,000
23010112	01101	31912105	purchase of library books and equipment		30,000,000		10,000,000
23010112	01101	31912105	purchase of industrial equipment		20,000,000		40,000,000
23010115	01101	31912105	construction/provision		38,000,000	-	38,000,000
23010116	01101	31912105	construction of fixed asset general		30,000,000		30,000,000
23010117	01101	31912105	construction of office buildings				
23010118	01101	31912105	construction of infrastructures		8,000,000		8,000,000
2303	01101	31912105	rehabilitation/repairs		15,200,000	-	15,200,000
23030100	01101	31912105	rehabilitation/repairs repairs of fixed assets general		1,000,000		1,000,000
23010101	01101	31912105	rehabilitation/repairs of residentail building		5,000,000		5,000,000
23010102	01101	31912105	rehabilitation/repairs - electricity		1,000,000		1,000,000
23010103	01101	31912105	rehabilitation/repairs - housing				
23010104	01101	31912105	rehabilitation/repairs - water facilities		1,000,000		1,000,000
23010121	01101	31912105	rehabilitation/repairs of office building				
23010122	01101	31912105	rehabilitation/repairs of bondaries		6,700,000		6,700,000
23010123	01101	31912105	rehabilitation/repairs- power generating plants		500,000		500,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR

MDA		HISTORY AND CULTURE BUREAU		ADMINISTRATIVE CODE		052310300000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	1,000,000	-	1,000,000
			PERSONNEL	-	93,038,972	-	75,465,000
			OVERHEAD	-	10,180,000	-	10,000,000
			CAPITAL	-	39,857,407	-	39,857,407
				-	142,896,379	-	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		93,038,972	-	75,465,000
2101	01101		SALARIES AND WAGES			-	
210101	01101		SALARIES AND WAGES		93,038,972	-	75,465,000
21010101	01101	31913803	Salary		51,238,972		35,665,000
2102	01101		Allowances and Social Contributions		41,800,000	-	39,800,000
210201	01101		Allowances		33,800,000	-	31,800,000
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		
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)		10,180,000	-	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		1,407,000
22020601	01101	31913803	Security Services		1,587,000		1,407,000
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		38,857,407		38,857,407
23020100			Construction/Provision Of Fixed Assets – General		38,857,407		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		5,500,407		5,500,407
23050104	10101	31913803	African Arts and Culture Exhibition		5,500,000		5,500,000
2303			REHABILITATION / REPAIRS		1,000,000		1,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		1,000,000		1,000,000
23030101	10101	31913803	Rehabilitation/Repairs Of Residential Buildings		1,000,000		1,000,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR

MDA		CENSORSHIP BOARD		ADMINISTRATIVE CODE		052329800000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	15,000,000	1,536,000.00	15,000,000
			PERSONNEL		14,919,650		14,919,650
			OVERHEAD	-	10,000,000	2,079,000.00	10,000,000
			CAPITAL	-	31,000,000	-	31,000,000
				-	55,919,650	2,079,000.00	55,919,650
1			REVENUE	-	15,000,000	1,536,000.00	15,000,000
12020400			FEES - GENERAL	-	10,050,000	1,536,000.00	10,050,000
12020417	10101	31913106	Registration Fees		7,250,000		7,250,000
12020455	10101	31913106	Other Fees		2,400,000	1,536,000.00	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	14,783,045.52	14,919,650	4,648,481.82	14,935,000
2101	01101		SALARIES AND WAGES	14,783,045.52	14,919,650	4,648,481.82	14,935,000
210101	01101		SALARIES AND WAGES	14,783,045.52	14,919,650	4,648,481.82	14,935,000
21010101	01101	31913106	Salary	8,728,045.52	7,419,650	312,481.82	7,935,000
2102	01101		Allowances and Social Contributions	6,055,000.00	7,500,000	4,336,000.00	7,000,000
210201	01101		Allowances	4,305,000.00	5,200,000	2,816,000.00	4,700,000
21020103	01101	31913106	Housing / Rent Allowances	1,700,000.00	1,800,000	900,000.00	1,800,000
21020104	01101	31913106	Transport Allowances	700,000.00	1,000,000	650,000.00	1,000,000
21020105	01101	31913106	Meal Subsidy	400,000.00	500,000	320,000.00	500,000
21020106	01101	31913106	Utility Allowance	400,000.00	500,000	301,000.00	500,000
21020113	01101	31913106	Ramadan/ Sallah Gesture	350,000.00	500,000		
21020114	01101	31913106	Domestic Servant Allowance	455,000.00	500,000	353,000.00	500,000
21020115	01101	31913106	Medical Allowance	300,000.00	400,000	292,000.00	400,000
210202	01101		Social Contributions	1,750,000.00	2,300,000	1,520,000.00	2,300,000
21020201	01101	31913106	NHIS Contribution				
21020202	01101	31913106	17% Govt. Contributory Pension	1,750,000.00	2,300,000	1,520,000.00	2,300,000

	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	-	10,000,000	2,079,000.00	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	360,000.00	1,200,000
22020801	01101	31913106	Motor Vehicle Fuel cost		1,000,000	360,000.00	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	1,719,000.00	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	1,719,000.00	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
2020 APPROVED BUDGET**

SECTOR

MDA		KANO PILLARS		ADMINISTRATIVE CODE		051106404411	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	20,000,000	1,432,687.00	20,000,000
			PERSONNEL	-	228,194,281	72,063,226.00	261,719,604
			OVERHEAD	-	100,000,000	-	100,000,000
			CAPITAL	-	160,000,000	-	160,000,000
					488,194,281	72,063,226.00	521,719,604
1			REVENUE		20,000,000	1,432,687.00	20,000,000
12020400			FEES - GENERAL		20,000,000	1,432,687.00	20,000,000
12020455	10101	31913808	Other Fees		20,000,000	1,432,687.00	20,000,000
2			EXPENDITURE				
21			PERSONNEL COST		228,194,281	72,063,226.00	261,719,604
2101	01101		SALARIES AND WAGES		121,781,489	-	155,900,208
210101	01101		SALARIES AND WAGES		121,781,489	-	155,900,208
21010101	01101	31913808	Salary		121,781,489		155,900,208
2102	01101		Allowances and Social Contributions		106,412,792	72,063,226.00	105,819,396
210201	01101		Allowances		90,220,188	57,063,226.00	89,626,792
21020103	01101	31913808	Housing / Rent Allowances		43,832,396	38,329,000.00	43,832,396
21020104	01101	31913808	Transport Allowances		36,832,396	15,000,226.00	36,832,396
21020105	01101	31913808	Meal Subsidy		2,053,000	1,278,000.00	2,053,000
21020106	01101	31913808	Utility Allowance		3,701,000	2,456,000.00	3,701,000
	01101	31913808	Entertainment Allowances		101,000		101,000
21020110	01101	31913808	Leave Grant				
21020113	01101	31913808	Ramadan/ Sallah Gesture		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	15,000,000.00	16,192,604
21020201	01101	31913808	NHIS Contribution				
21020202	01101	31913808	17% Govt. Contributory Pension		16,192,604	15,000,000.00	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
2020 APPROVED BUDGET**

SECTOR 1: SOCIAL SECTOR

MDA: MINISTRY OF YOUTH AND SPORTS

ADMINISTRATIVE

052310400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE				
			PERSONNEL COST				-
			OVERHEAD COST		50,000,000		50,000,000
			CAPITAL EXPENDITURE				
1			REVENUE				
	10109		Earning General				
12020759	10109	31913806	Other Earnings				
		31913806	Application form Fees				
		31913806	Exams Fee				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES				-
210101	01101		SALARIES AND WAGES				
21010101		31913806	Salary				
2102			Allowances and Social Contributions				
210201			Allowances				
21020103	01101	31913806	Housing / Rent Allowances				
21020104	01101	31913806	Transport Allowances				
21020105	01101	31913806	Meal Subsidy				
21020106	01101	31913806	Utility Allowance				
21020107	01101	31913806	Responsibility Allowance				
21020108	01101	31913806	Entertainment Allowance				
21020113	01101	31913806	Ramadan/ Sallah Gesture				
21020114	01101	31913806	Domestic Servant Allowance				
21020115	01101	31913806	Medical Allowance				
21020127	01101	31913806	Hardship Allowance				
21020128	01101	31913806	Other Allowances (Weigh in)				
210202	01101		Social Contributions				
21020201	01101	31913806	NHIS Contribution				
21020202	01101	31913806	17% Govt. Contributory Pension				

2202			GOODS AND SERVICES (OVERHEAD)		50,000,000		50,000,000
220201			Transport & Travelling - General		500,000		500,000
22020101	01101	31913806	Local Travel & Transport: Training		250,000		250,000
22020102	01101	31913806	Local Travel & Transport: Others		250,000		250,000
220202	01101		Utilities General		750,000		750,000
22020201	01101	31913806	Electricity Charges		100,000		100,000
22020202	01101	31913806	Telephone charges		100,000		100,000
22020203	01101	31913806	Internet Access Charges		100,000		100,000
22020204	01101	31913806	Satellites Broadcasting Access Charges		100,000		100,000
22020205	01101	31913806	Water Rates & Charges		100,000		100,000
22020206	01101	31913806	Sewage Charges		50,000		50,000
22020209	01101	31913806	Other Utility Charges		200,000		200,000
220203	01101		Materials And Supplies - General		500,000		500,000
22020301	01101	31913806	Office Materials/ Computer Consumables		250,000		250,000
22020302	01101	31913806	Computer material and supply		100,000		100,000
22020303	01101	31913806	News Papers		100,000		100,000
22020304	01101	31913806	Library books & Periodicals		50,000		50,000
220204	01101		Maintenance Services - General		1,000,000		1,000,000
22020401	01101	31913806	Maintenance Of Motor Vehicle / Transport Equipment		150,000		150,000
22020402	01101	31913806	Maintenance Of Office Furniture		100,000		100,000
22020403	01101	31913806	Maintenance Of Office Building / Residential Quarters		150,000		150,000
22020404	01101	31913806	Maintenance Of Office / IT Equipments		100,000		100,000
22020405	01101	31913806	Maintenance Of Plants/Generators		100,000		100,000
22020406	01101	31913806	Other Maintenance Services		200,000		200,000
22020406	01101	31913806	Other Maintenance Services		100,000		100,000
22020407	01101	31913806	Maintenance of computer & IT equipment		100,000		100,000
220205	01101		TRAINING - GENERAL		17,523,000		17,523,000
22020501	01101	31913806	Local Training		700,000		700,000
22020502	01101	31913806	International Training				
22020503	01101	31913806	Youth & Economic Empowerment		500,000		500,000
22020504	01101	31913806	Conduct of Identification Apperenties		1,000,000		1,000,000
22020505	01101	31913806	Accreditation of MCPs Clusters		1,000,000		1,000,000
22020506	01101	31913806	Monitoring Of Training Delivery		2,323,000		2,323,000
22020507	01101	31913806	Enrolment, Screening & Placement of Apprenties		2,000,000		2,000,000
22020508	01101	31913806	Allowances for foundation Skills Trade Theory for Bussiness		2,000,000		2,000,000
22020509	01101	31913806	Stipen - Transport & Feeding for Apprenties		2,000,000		2,000,000
22020510	01101	31913806	Payment for assesment fees		2,000,000		2,000,000
22020511	01101	31913806	Job Placement		2,000,000		2,000,000
22020512	01101	31913806	National Sport Festival Facilities		2,000,000		2,000,000
220206	01101		Other Services - General		1,500,000		1,500,000

22020604	01101	31913806	Office accomodation Rent		500,000		500,000
22020605	01101	31913806	Cleaning and Fumigation Services		500,000		500,000
22020606	01101	31913806	Rental of plant, equipment, materials		500,000		500,000
220207	01101		Consulting and Professional Services - General		1,200,000		1,200,000
22020701	01101	31913806	Financial Consulting		500,000		500,000
22020709	01101	31913806	Other professional services		700,000		700,000
220208	01101		Fuel and Lubricant - General		20,000,000		20,000,000
22020801	01101	31913806	Motor Vehicle Fuel cost		5,000,000		5,000,000
22020803	01101	31913806	Plant / Generator Fuel Cost		15,000,000		15,000,000
220209	01101		Financial Charges - General		3,000,000		3,000,000
22020901	01101	31913806	Bank Charges (Other than Interest)		500,000		500,000
22020902	01101	31913806	Insurance Premium		500,000		500,000
	01101	31913806	Artist Allowance		2,000,000		2,000,000
220210	01101		Miscellaneous Expenses - General		4,027,000		4,027,000
22021002	01101	31913806	Honorarium and Sitting Allowance Payments		500,000		500,000
22021003	01101	31913806	Publicity and Advertisements		500,000		500,000
22021006	01101	31913806	Postage and Courier Services		200,000		200,000
22021007	01101	31913806	Welfare Packages		500,000		500,000
22021008	01101	31913806	Subscription to Professional Bodies		500,000		500,000
22021011	01101	31913806	Others		1,827,000		1,827,000

**KANO STATE
2020 APPROVED BUDGET**

SECTOR 1: SOCIAL SECTOR

MDA: YOUTH DEVELOPMENT AND EMPOWERMENT DIRECTORATE

ADMINISTRATIVE

052310400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL JAN-DEC	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	-	700,000	-	700,000
			PERSONNEL COST		51,373,370	15,332,400.45	42,100,000
			OVERHEAD COST		506,013,000	11,190,000.00	154,000,000
			CAPITAL EXPENDITURE		240,170,000	-	140,170,000
					797,556,370		336,270,000
1			REVENUE		700,000	-	700,000
	10109		Earning General		700,000	-	700,000
12020759	10109	31913806	Other Earnings	300,000.00	400,000		400,000
		31913806	Application form Fees		300,000		300,000
		31913806	Exams Fee				
2			EXPENDITURE				
21			PERSONNEL COST	-	51,373,370	15,332,400.45	42,100,000
2101	01101		SALARIES AND WAGES		27,773,370		20,000,000
210101	01101		SALARIES AND WAGES	20,187,684.00	27,773,370	6,750,000.00	20,000,000
21010101		31913806	Salary	20,187,684.00	27,773,370	6,750,000.00	20,000,000
2102			Allowances and Social Contributions		23,600,000	15,332,400.45	22,100,000
210201			Allowances		21,100,000	15,332,400.45	19,600,000
21020103	01101	31913806	Housing / Rent Allowances	8,604,049.92	9,000,000	5,030,279.00	9,000,000
21020104	01101	31913806	Transport Allowances	4,821,590.92	5,000,000	3,749,999.90	5,000,000
21020105	01101	31913806	Meal Subsidy	1,220,569.92	1,000,000	749,999.90	1,000,000
21020106	01101	31913806	Utility Allowance	498,800.00	2,000,000	1,499,999.90	2,000,000
21020107	01101	31913806	Responsibility Allowance		100,000		100,000
21020108	01101	31913806	Entertainment Allowance				
21020113	01101	31913806	Ramadan/ Sallah Gesture		1,500,000		
21020114	01101	31913806	Domestic Servant Allowance	23,680.00	1,000,000	21,679.00	1,000,000
21020115	01101	31913806	Medical Allowance	8,560,885.00	1,500,000	4,280,442.75	1,500,000
21020127	01101	31913806	Hardship Allowance				
21020128	01101	31913806	Other Allowances (Weigh in)				
210202	01101		Social Contributions	-	2,500,000	-	2,500,000
21020201	01101	31913806	NHIS Contribution				
21020202	01101	31913806	17% Govt. Contributory Pension		2,500,000		2,500,000

2202			GOODS AND SERVICES (OVERHEAD)	17,172,410.00	506,013,000	11,190,000.00	154,000,000
220201			Transport & Travelling - General	1,595,000.00	2,500,000	-	2,500,000
22020101	01101	31913806	Local Travel & Transport: Training	750,000.00	1,000,000		1,000,000
22020102	01101	31913806	Local Travel & Transport: Others	845,000.00	1,500,000		1,500,000
220202	01101		Utilities General	1,016,800.00	16,300,000	-	5,300,000
22020201	01101	31913806	Electricity Charges	452,000.00	13,300,000		2,300,000
22020202	01101	31913806	Telephone charges	180,000.00	200,000		200,000
22020203	01101	31913806	Internet Access Charges	175,000.00	500,000		500,000
22020204	01101	31913806	Satellites Broadcasting Access Charges	49,800.00	1,000,000		1,000,000
22020205	01101	31913806	Water Rates & Charges		200,000		200,000
22020206	01101	31913806	Sewage Charges		100,000		100,000
22020209	01101	31913806	Other Utility Charges	160,000.00	1,000,000		1,000,000
220203	01101		Materials And Supplies - General	1,153,000.00	6,500,000	-	6,500,000
22020301	01101	31913806	Office Materials/ Computer Consumables	700,000.00	3,500,000		3,500,000
22020302	01101	31913806	Computer material and supply	324,000.00	2,000,000		2,000,000
22020303	01101	31913806	News Papers		500,000		500,000
22020304	01101	31913806	Library books & Periodicals	129,000.00	500,000		500,000
220204	01101		Maintenance Services - General	1,460,110.00	28,000,000	-	9,000,000
22020401	01101	31913806	Maintenance Of Motor Vehicle / Transport Equipment	183,800.00	4,000,000		1,000,000
22020402	01101	31913806	Maintenance Of Office Furniture	209,800.00	3,000,000		1,000,000
22020403	01101	31913806	Maintenance Of Office Building / Residential Quarters	131,310.00	1,500,000		1,500,000
22020404	01101	31913806	Maintenance Of Office / IT Equipments	279,800.00	500,000		500,000
22020405	01101	31913806	Maintenance Of Plants/Generators	248,900.00	5,000,000		1,000,000
22020406	01101	31913806	Other Maintenance Services	200,000.00	3,000,000		1,000,000
22020406	01101	31913806	Other Maintenance Services		10,000,000		2,000,000
22020407	01101	31913806	Maintenance of computer & IT equipment	206,500.00	1,000,000		1,000,000
	01101						
220205	01101		TRAINING - GENERAL	10,188,600.00	411,613,000	10,000,000.00	108,600,000
22020501	01101	31913806	Local Training	188,600.00	700,000		700,000
22020503	01101	31913806	Youth & Economic Empowerment		20,000,000		20,000,000
22020504	01101	31913806	Conduct of Identification Apperenties		17,000,000		17,000,000
22020505	01101	31913806	Accreditation of MCPs Clusters		1,350,000		1,350,000
22020506	01101	31913806	Monitoring Of Training Delivery		2,323,000		2,323,000
22020507	01101	31913806	Enrolment, Screening & Placement of Apprenties	2,000,000.00	21,600,000	2,000,000.00	21,600,000
22020508	01101	31913806	Allowances for foundation Skills Trade Theory for Bussiness	4,000,000.00	31,320,000	4,000,000.00	21,320,000
22020509	01101	31913806	Stipen - Transport & Feeding for Apprenties	4,000,000.00	68,700,000	4,000,000.00	8,700,000
22020510	01101	31913806	Payment for assesment fees		228,000,000		4,987,000
22020511	01101	31913806	Job Placement		5,400,000		5,400,000
22020512	01101	31913806	National Sport Festival Facilities		15,220,000		5,220,000
220206	01101		Other Services - General	129,900	1,700,000	-	1,700,000

22020604	01101	31913806	Office accomodation Rent	129,900.00	500,000		500,000
22020605	01101	31913806	Cleaning and Fumigation Services		700,000		700,000
22020606	01101	31913806	Rental of plant, equipment, materials		500,000		500,000
220207	01101		Consulting and Professional Services - General	-	1,200,000	-	1,200,000
22020701	01101	31913806	Financial Consulting		500,000		500,000
22020709	01101	31913806	Other professional services		700,000		700,000
220208	01101		Fuel and Lubricant - General	335,000.00	20,000,000	-	5,000,000
22020801	01101	31913806	Motor Vehicle Fuel cost	200,000.00	5,000,000		2,000,000
22020803	01101	31913806	Plant / Generator Fuel Cost	135,000.00	15,000,000		3,000,000
220209	01101		Financial Charges - General	-	6,500,000	-	2,500,000
22020901	01101	31913806	Bank Charges (Other than Interest)		500,000		500,000
22020902	01101	31913806	Insurance Premium		1,000,000		1,000,000
	01101	31913806	Artist Allowance		5,000,000		1,000,000
220210	01101		Miscellaneous Expenses - General	1,294,000.00	11,700,000	1,190,000.00	11,700,000
22021002	01101	31913806	Honorarium and Sitting Allowance Payments		1,500,000		1,500,000
22021003	01101	31913806	Publicity and Advertisements		1,500,000		1,500,000
22021006	01101	31913806	Postage and Courier Services		700,000		700,000
22021007	01101	31913806	Welfare Packages		1,500,000		1,500,000
22021008	01101	31913806	Subscription to Professional Bodies		1,500,000		1,500,000
22021011	01101	31913806	Others	1,294,000.00	5,000,000	1,190,000.00	5,000,000

23			CAPITAL EXPENDITURE		240,170,000	-	140,170,000
2301			FIXED ASSETS PURCHASE		600,000	-	600,000
23010100	10101	31913806	Purchase of fixed Assets - General		-		-
23010105	10101	31913806	Purchase of office Furnitures		200,000		200,000
23010113	10101	31913806	Purchase of Computers & Printers		400,000		400,000
2302			Construction/Provision of Fixed Assets-General		9,785,000	-	9,785,000
23020105	10101	31913806	Construction of Stadium at 3 Senatorial District		9,785,000		9,785,000
2303			REHABILITAION/ REPAIRS		229,785,000	-	129,785,000
23030100	10101		Rehabilitation/Repairs of Fixed Assets-General		229,785,000	-	129,785,000
23030121	10101	31913806	Rehabilitation/Repairs of of Office Buildings				
23020101	10101	31913806	Construction Office Buildings(upgrading of existing yo uth center)		29,785,000		29,785,000
23030127	10101	31913806	Rehabilitation ICT Infrastructures(youth development / Empowerment)		200,000,000		100,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR : SOCIAL SECTOR

MDA : MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

ADMINISTRATIVE CODE: 051400000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE		2,200,000	-	2,200,000
			PERSONNEL		133,568,777	91,462,865	124,778,000
			OVERHEAD		60,817,690	19,000,200	60,372,142
			CAPITAL		861,000,000	-	661,000,000
					1,055,386,467	110,463,065	846,150,142
1			REVENUE		2,200,000	-	2,200,000
12020600			Sales - General				
12020643			Sale of Forms				
12020800	10109	31913105	Rent on Government Buildings -Main(Social Homes Corner shops)		2,200,000		2,200,000
2101	01101		SALARIES AND WAGES		133,568,777	91,462,865	124,778,000
210101	01101		SALARIES AND WAGES		133,568,777	91,462,865	124,778,000
21010101	01101	31911200	Salary		81,368,805	60,578,000.00	72,578,028
2102			ALLOWANCES & SOCIAL CONTRIBUTION		64,342,627	31,895,426	64,342,627
210201			Allowances		52,199,972	30,884,865	52,199,972
21020103	01101	31911200	Housing / Rent Allowances		23,989,546	17,187,345.92	23,989,546
21020104	01101	31911200	Transport Allowances		15,272,780	9,543,391.88	15,272,780
21020105	01101	31911200	Meal Subsidy		2,141,716		2,141,716
21020106	01101	31911200	Utility Allowance		3,890,222	3,123,259.58	3,890,222
21020107	01101	31911200	Responsibility Allowance		1,329,130	996,847.56	1,329,130
21020108	01101	31911200	Entertainment Allowance		60,480	34,020.00	60,480
	01101	31911200	Ramadan / Sallah Gesture				
21020109	01101	31911200	Professional Duty Allowance		886,087		886,087
21020114	01101	31911200	Domestic Servant Allowance		1,072,117		1,072,117
21020115	01101	31911200	Medical Allowance		3,557,895		3,557,895
210202	01101		Social Contributions		12,142,655	1,010,561	12,142,655
21020201	01101	31911200	NHIS Contribution				
21020202	01101	31911200	17% Govt. Contributory Pension		12,142,655	1,010,561.16	12,142,655
2202			GOODS AND SERVICES (OVERHEAD)	-	37,973,090	19,000,200.00	60,372,142
220201	01101		Transport & Travelling - General		2,432,190		3,500,000

22020102	01101	31911200	Local Travel & Transport: Others		1,000,000	210,000.00	2,000,000
22020103	01101	31911200	International Travel & Transport: Training		1,432,190	4,719,118.00	1,500,000
220203	01101		Materials And Supplies - General		11,508,800	10,316,100.00	25,924,800
"	01101	31911200	Materials And Supplies - General(Uniform)		195,000		195,000
22020301	01101	31911200	Office Materials/ Computer Consumables		489,000	168,900.00	2,500,000
22020306	01101	31911200	Printing Of Security Documents		340,800		340,800
22020307	01101	31911200	Drugs/Medical Supplies		389,000		389,000
22020310	01101	31911200	Teaching Aids / Instruction Materials		95,000		2,500,000
21020113	01101	31911200	Ramadan & Sallah Gesture for inmates of five social homes		5,000,000	6,701,100.00	10,000,000
22020311	01101	31911200	Food Stuff / Catering Materials/ Supplies for five no. social homes		5,000,000	3,446,100.00	10,000,000
220204	01101		Maintenance Services - General		2,384,500	204,600	3,284,500
22020401	01101	31911200	Maintenance Of Motor Vehicle / Transport Equipment		4,48,600		4,48,600
22020403	01101	31911200	Maintenance Of Office Building / Residential Quarters		2,000,000	81,700.00	2,000,000
22020404	01101	31911200	Maintenance Of Office / IT Equipment		195,000	122,900.00	595,000
22020405	01101	31911200	Maintenance Of Plants/Generators		189,500		689,500
220208	01101		Fuel and Lubricant - General		1,197,000	502,900	6,500,000
22020801	01101	31911200	Motor Vehicle Fuel cost		780,000	436,400.00	3,500,000
22020803	01101	31911200	Plant / Generator Fuel Cost		417,000	66,500.00	3,000,000
220210	01101		Miscellaneous Expenses - General		20,450,600	7,976,600	21,162,842
22021001	01101	31911200	Refreshment and Meals		870,000	158,000.00	870,000
22021002	01101	31911200	Honorarium and Sitting Allowance Payments		389,000		389,000
21020108	01101	31911200	Entertainment allowances				712,242
22021003	01101	31911200	Publicity and Advertisements		506,000	132,500.00	506,000
22021007	01101	31911200	Welfare Packages		5,998,000	30,000.00	5,998,000
22021011	01101	31911200	Others		12,687,600	7,656,100.00	12,687,600
			TOTAL		861,000,000	-	661,000,000
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 & Empowerment 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)		11,000,000		11,000,000
2305	01101	19	OTHER CAPITAL PROJECTS(people with special need)		50,000,000		50,000,000
"	01101		Support for the needy		15,000,000		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)		5,000,000		5,000,000
23030100	01101	31912810	Rehabilitation/ Renovation of the cottage industries (Madobi)		5,000,000		5,000,000
23030100	01101	31934110	Rehabilitation/ Renovation of the cottage industries (T/wada-Tsohon gari)		5,000,000		5,000,000
23030100	01101	31921001	Rehabilitation/ Renovation of the cottage industries (D/Tofa East)		5,000,000		5,000,000
23030100	01101	31931602	Rehabilitation/ Renovation of the cottage industries (Gaya Arewa)		5,000,000		5,000,000
23030100	01101	31922603	Rehabilitation/ Renovation of the cottage industries (Kunchi Gwarmai)		5,000,000		5,000,000
23030100	01101	31914302	Rehabilitation/ Renovation of the cottage industries (Warawa Dan Lasan)		5,000,000		5,000,000

23030100	01101	31931107	Rehabilitation/ Renovation of the cottage industries (Doguwa Ririwai)		5,000,000		5,000,000
23030100	01101	31931108	Rehabilitation/ Renovation of the cottage industries (Doguwa Tagwaye)		5,000,000		5,000,000
23030100	01101	31931106	Rehabilitation/ Renovation of the cottage industries (Doguwa Ragada)		5,000,000		5,000,000
23030100	01101	31930609	Rehabilitation/ Renovation of the cottage industries (Bunkure)		5,000,000		5,000,000
23030100	01101	31932409	Rehabilitation/ Renovation of the cottage industries (Kiru)		5,000,000		5,000,000
23030100	01101	31912707	Rehabilitation/ Renovation of the cottage industries (Shanono)		5,000,000		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		20,000,000
2305	01101		Activation of Dederi Women Skill Acquisition Center Center(Karaye)		5,000,000		5,000,000
"	01101	31932208	State Cash Transfer Initiative		12,000,000		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		30,000,000		30,000,000
2305	01101		Reactivation of Gyadi-Gyadi Day Care Center		20,000,000		20,000,000
"	01101		Vocational Training, Rehabilitation & Reintegration of Trafficked & Rescued Children		10,000,000		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		350,000,000		150,000,000
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		13,000,000		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		50,000,000		50,000,000

**KANO STATE
2020 APPROVED BUDGET**

**SECTOR '05 SOCIAL
MINISTRY OF HEALTH**

MDA

ADMINISTRATIVE

052100000000

CODE:

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	APPROVED 2020 ESTIMATES
			SUMMARY				
			REVENUE		92,000,000	115,754,400.00	2,696,000,000
			PERSONNEL		748,092,753	498,728,501.72	711,623,000
			OVERHEAD		260,550,000	73,418,999.90	250,550,000
			CAPITAL		11,381,584,751	3,246,022,295.05	10,540,194,733
			TOTAL		12,390,227,503	3,818,169,796.67	11,502,367,733
1			REVENUE	-	92,000,000	115,754,400.00	2,696,000,000
12020400			REVENUE GENERAL	-	92,000,000	15,464,000.00	46,000,000
12020401			FEES - GENERAL		92,000,000	15,464,000	46,000,000
12020402	10101	31911205	Fines & Fee General		46,000,000	6,735,500.00	15,500,000
12020403	10101	31911205	Patent Medicine Licensing Fees		8,500,000	436,500.00	1,500,000
12020404	10101	31911205	Students Boarding Fees		4,000,000	-	1,000,000
12020405	10107	31911205	Pharm Inspection of Ind.		5,000,000	3,969,000.00	5,500,000
12020406	10107	31911205	Students Registration Fees		4,000,000		2,000,000
12020407	10107	31911205	Private Hospital & Clinic Reg. Fees		4,000,000		
12020408	10107	31911205	Application Form Fee		15,000,000		10,000,000
12020409	10107	31911205	Public Health Lab. Inspection		500,000	238,000.00	500,000
12020410	10107	31911205	Registration of Private Health Institutions		5,000,000	2,092,000.00	
12020411	10101	31911205	Inspetion of non Clinical Services By GHO			1,993,000.00	5,000,000
12020412	10101	31911205	Inspetion of non Clinical Services By EOHU				5,000,000
			Earning General				
12020759	10107	31911205	Public Health Lab. Inspection				
12020759	10107	31911205	Health Insp. of Industries				
13000000			AID AND GRANTS - GENERAL		-	1,990,868,938.28	8,148,409,629
13020300			Domestic Grants		-	1,890,578,538.28	5,498,409,629
13020301	08307	31911205	Grants From NGOs (BMGF) / ADF			101,552,970.36	196,752,569
13020301	08307	31911205	FROM OTHER GENERAL GOVERNMENT UNITS(RECURRENT) (BHCPF)			948,000,000.00	1,950,000,000
13020302	08307	31911205	GRANTS FRO FGN (SOML)			130,000,000.00	749,157,059
13020303	08307	31911205	GRANT FROM KNSG (KEHTFUND)			499,934,283.00	1,200,000,000

13020402	08306	31911205	GRANTS FROM INDIVIDUALS				
13020402	08303	31911205	GRANTS FROM LGAS/COMMUNITIES (KEHFUND)			211,091,284.92	1,402,500,000
13020400			Foreign Grants			100,290,400.00	2,650,000,000
13020402	08112	31911205	FROM INTERNATIONAL ORGANIZATIONS			100,290,400.00	150,000,000
13020301	08112	31911205	GLOBAL FUND FOR MALARIA				2,500,000,000
2	01101		EXPENDITURE	1,242,750,260.26	12,390,227,503	3,818,169,796.67	711,623,000
21	01101		SALARIES AND WAGES	789,006,926.50	748,092,753	498,728,501.72	711,623,000
2101	01101		SALARIES AND WAGES	789,006,926.50	748,092,753	498,728,501.72	234,858,857
210101	01101	31911205	Salary	597,126,469.02	261,039,609	174,426,406.00	234,858,857
2102	01101		Allowances and Social Contributions	191,880,457.48	487,053,143	157,078,370.00	476,764,143
210201	01101		Allowances	74,365,109.58	184,416,768	78,343,703.00	174,127,768
21020103	01101	31911205	Housing / Rent Allowances	1,483,245.44	16,076,563	10,717,708.00	16,076,563
21020113	01101	31911205	Ramadan/ Sallah Gesture	10,237,891.10	10,289,000		-
21020120	01101	31911205	Rural Posting Allowance	1,479,772.78	22,431,781	14,954,921.00	22,431,781
	01101	31911205	Other allowances		49,275,362	32,850,241.00	49,275,362
21020124	01101	31911205	Shifting Allowance	14,285,027.26	15,004,688	10,003,125.00	15,004,688
21020126	01101	31911205	Teaching Allowance	9,555,298.69	1,996,875		1,996,875
21020127	01101	31911205	Call Duty Allowance	1,271,651.75	56,612,813	1,331,250.00	56,612,813
21020128	01101	31911205	Hazard Allowance	36,052,222.56	12,729,688	8,486,458.00	12,729,688
210202	01101		Social Contributions	117,515,347.91	302,636,375	78,734,667.00	302,636,375
21020201	01101	31911205	NHIS Contribution	-	184,534,375	78,734,667.00	184,534,375
21020202	01101	31911205	17% Govt. Contributory Pension	117,515,347.91	118,102,000		118,102,000
	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	33,022,474.44	260,550,000	73,418,999.90	250,550,000
220201	01101		Transport & Travelling - General		50,000,000	14,187,800.00	50,000,000
22020101	01101	31911205	Transport and Travelling		18,000,000		18,000,000
22020102	01101	31911205	Local Transport and Travelling	3,049,500.00	18,000,000	14,187,800.00	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
220202	01101		Utilities General		11,350,000	1,238,387.90	11,350,000
22020201	01101	31911205	Electricity Charges		5,400,000		5,400,000
22020203	01101	31911205	Internet Access Cahrge		200,000		200,000
22020204	01101	31911205	Satelites Broadcast Access Charges		200,000	139,400.00	200,000
22020205	01101	31911205	Sewarage Charges		300,000		300,000
22020209	01101	31911205	Other Utility Charges		5,250,000	1,098,987.90	5,250,000
220203	01101		Materials And Supplies - General		32,400,000	1,362,000.00	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	1,233,000.00	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		11,000,000		11,000,000
22020311	01101	31911205	Other Materials and Supplies		1,200,000	129,000.00	1,200,000
220204	01101		Maintenance Services - General	1,268,708.00	31,600,000	3,223,200.00	31,600,000
22020401	01101	31911205	Maintenance of Motor Vehicles	747,560.00	10,500,000	1,566,000.00	10,500,000
22020402	01101	31911205	Maintenance of Office Furniture		5,500,000	333,500.00	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	533,500.00	1,000,000
22020407	01101	31911205	Maintenance of Computer & I.T. Equipments	473,708.00	600,000	161,000.00	600,000
22020408	01101	31911205	Maintenance of Plants and Generators		700,000	129,200.00	700,000
22020409	01101	31911205	Other Maintenance Services		1,000,000	500,000.00	1,000,000
220205	01101		TRAINING - GENERAL	10,000,000.00	10,000,000		-
22020501	01101	31911205	Local Training	10,000,000.00	10,000,000		-
220206	01101		Other Services - General		1,050,000	178,000.00	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	178,000.00	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	2,096,000.00	4,050,000
22020801	01101	31911205	Motor Vehicle Fuel cost	1,767,200.00	3,500,000	2,096,000.00	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
220210	01101		Miscellaneous Expenses - General	19,986,566.44	110,900,000	51,133,612.00	110,900,000
22021001	01101	31911205	Refreshment and Meals		2,500,000	120,000.00	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	97,600,000	51,013,612.00	75,600,000
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	Cataract/Hernia/NOMA Campaign Programme		3,500,000		3,500,000
22020305	01101	31911205	Production of Annual Account Report		500,000		500,000
22020306	01101	31911205	Hajj Camp Clinic & Sanitation Activities				12,000,000
22020307	01101	31911205	BHCPF Steering Committees Expenses				10,000,000
23			CAPITAL EXPENDITURE	420,720,859.32	11,381,584,751	3,246,022,295.05	10,540,194,733
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	219,876,243.22	718,987,635	358,701,236.81	750,000,001
23010119	10101	31911703	PROVISION OF POWER GENERATING PLANT AT GEZAWA GENERAL HOSPITAL (100kva)		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
23010119	10101	31923007	PROVISION OF POWER GENERATING PLANT AT MINJIBIR GENERAL HOSPITAL		5,714,286		5,714,286
23010119	10101	31912105	PROVISION OF POWER GENERATING PLANT AT NUHU BAMALLI MARTERNITY HOSPITAL		5,714,286		30,714,286
23010119	10101	31911200	PROVISION OF POWER GENERATING PLANT AT IDH		5,714,286		30,714,286
23010119	10101	31913108	PROVISION OF POWER GENERATING PLANT AT SMSGH (200KVA)		11,428,571		11,428,571
23010122	10101		PROCUREMENT OF MEDICAL EQUIPMENT TO HOSPITALS	219,876,243.22	300,000,000	228,514,555.43	300,000,000
23010122	10101	31912113	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT e.g neurosurgery, orthopaedics, CT Scan, Dental Unit, X-Ray unit etc		300,000,000	130,186,681.38	300,000,000
23010122	10101	31912113	PROCUREMENT OF HOSPITAL AMBULANCES FOR SHFS		50,000,000		50,000,000
23010122	10101	31912113	PURCHASE OF COMPUTERS AND ACCESSORIES		28,987,635		10,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	2,380,000,000	364,644,707.06	1,306,385,807
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 HOSPITAL		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		
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		3,076,923
23010122	10101	31912810	PROCUREMENT OF FURNITURE AT MADOBI		3,076,923	836,013.22	3,076,923
23010122	10101	31922004	PROCUREMENT OF FURNITURE AT GARO		3,076,923		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		
23010122	10101	31930412	PROCUREMENT OF FURNITURE AT TIGA		3,076,923		3,076,923
23010122	10101	31911803	PROCUREMENT OF OFFICE FURNITURE/WORKING MATERIALS AT EOH &GHO UNITS				12,539,656
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	31930000	ESTABLISHING OF COMPREHENSIVE EYE CARE SYSTEM IN THE STATE				60,000,000
23020106	10101	31913105	COMPLETION OF THE GIGINYU GENERAL HOSPITAL		400,000,000	221,346,931.79	100,000,000
23020106	10101	31912103	COMPLETION OF PEDIATRIC HOSPITAL AT ZOO ROAD		150,000,000	106,072,903.94	50,000,000
23020106	10101	31932409	ESTABLISHMENT OF HEALTH TRAINING INSTITUTION KIRUTION				50,000,000
23020106	10101	31911703	CONSTRUCTION OF POST MIDWIFERY INSTITUTION AT GEZAWA		20,000,000	1,049,190.61	20,000,000
23020106	10101	31913808	CONSTRUCTION OF MATERNITY HOSPITAL AT TARAUNI LGA		-	-	50,000,000

23020106	10101	31913105	ESTABLISHMENT OF CANCER CENTRE AT GIGINYU GENERAL HOSPITAL (EQUIPPING & FURNISHING WORKS)		1,500,000,000		400,000,000
23020106	10101	31911208	CONSTRUCTION OF HOSPITALS AT SABON GARIN GADAN (COMPLETION WORKS)		40,000,000	18,148,383.50	50,000,000
23020106	10101	31911803	CONSTRUCTION OF HOSPITALS AT DORAYI BABA (Ramin Jigawa)		40,000,000	17,191,284.00	40,000,000
23020106	10101	31911201	CONVERSION OF PLAZA CINEMA TO MATERNITY HOSPITAL		20,000,000	-	20,000,000
23020106	10101	31913101	RENOVATION & UPGRADING OF DAKATA CLINIC TO COTTAGE HOSPITAL		5,000,000		5,000,000
23020106	10101	31931603	CONSTRUCTION OF ACCIDENT & EMERGENCY UNIT AND PROVISION OF 24 HOURS SOLAR POWER AT GAYA LGA		5,000,000		5,000,000
			Construction of School of Health Technology at Gafasa				100,000,000
			Construction of School of Hygiene Kiru				90,000,000
			Construction of Maternity Ward at Rogo General Hospital				20,000,000
			Upgrading of Kawaji PHC to Maternity Hospital in Nassarawa LGA				10,000,000
			Upgrading of Dakata PHC to Maternity Hospital in Nassarawa LGA				10,000,000
			Upgrading of Tudun Murtala PHC to Maternity Hospital in Nassarawa LGA				10,000,000
			Upgrading of Garko PHC to Cottage Hospital				10,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset	200,844,616.10	6,435,035,615	1,133,998,738.83	5,084,678,205
23020130	10101	31911200	HEALTH SECTOR RESEARCH		5,000,000		
23020127	10101	31911200	HEALTH MANAGEMENT INFORMATION SYSTEM (H M I S)		10,000,000		10,000,000
23020131	10101	31911200	STATE ANNUAL COUNCIL ON HEALTH MEETINGS		10,000,000		10,000,000
23020132	10101	31911200	WOMEN FOR HEALTH PROGRAMME		100,000,000		100,000,000
23020133	10101	31911200	COSTED BI-ANNUAL OPERATION PLAN (HEALTH SECTOR)		5,000,000		5,000,000
23020133	10101	31911200	INSPECTION OF PHARMACEUTICAL FACILITIES		3,000,000		3,000,000
23020133	10101	31911200	DRF PROGRAMME MONITORING		6,000,000		6,000,000

23020133	10101	31911200	MONITORING AND EVALUATION OF ANNUAL OPERATIONAL PLAN (M&E AOP)		5,000,000		5,000,000
23020133	10101	31911200	COUNTERPART FUNDING FOR INTER-PLAST SURGICAL MISSION, SUPPORT TO SICKLERS & OTHER SURGICAL INTERVENTIONS		88,511,267		88,511,267
23020133	10101	31911200	HEALTH EDUCATION COMMUNICATION TRAINING AND INFORMATION CENTRE		10,000,000	-	10,000,000
23020133	10101	31911200	PROVISION OF BLOOD TRANSFUSION SERVICES		50,000,000		50,000,000
23020133	10101	31911200	SCHOOL HEALTH SERVICES PROGRAMME		10,000,000		10,000,000
23020133	10101	31911200	TUBERCLOSIS AND LEPROSY CONTROL		40,000,000		80,000,000
23020133	10101	31911200	HUMAN REPRODUCTIVE HEALTH PROGRAMME		32,439,510		30,000,000
23020133	10101	31911200	ONCHOCERCIASIS CONTROL		15,000,000		15,000,000
23020133	10101	31911200	GLOBAL POLIO ERADICATION INITIATIVES		70,000,000	28,472,000.00	70,000,000
23020133	10101	31911200	NON COMMUNICABLE DISEASES		10,000,000		10,000,000
23020133	10101	31911200	INTERGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)		50,683,000		50,683,000
23020133	08107	31911200	MALARIA CONTROL PROGRAMME		3,183,504,000		759,383,938
23020133	10101	31911200	EPIDEMIOLOGY AND CONTROL OF OUTBREAKS, e.g. CSM, MEASLES, CHOLERA, etc		50,720,000	32,216,366.00	50,000,000
23020133	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME		826,096,160	147,156,400.00	200,000,000
23020133	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)		320,000,000	50,000,000.00	300,000,000
23020133	10101	31911200	STATE HIGHWAY EMERGENCY AMBULANCE SCHEME (HESS)		50,000,000		50,000,000
23020133	10101	31911200	PROVISION AND MAINTENANCE OF 10 ADDITIONAL FUNCTIONAL BLOOD BANKS		20,000,000		20,000,000
23020133	08308/ 08127	31911200	KNSG/BMGF/DANGOTE FOUNDATION SUPPORT TO HEALTH PROGRAM ACTIVITIES	200,844,616.10	500,000,000	59,005,770.71	500,000,000
23020133	08307	31911200	SAVING ONE MILLION LIVES (SOML)		500,000,000	664,379,196.52	1,314,000,000
23020133	08308/ 08127	31911200	COUNTERPART FUNDING FOR BMGF THE CHALLENGE INITIATIVE		50,000,000		70,000,000
23020133	10101	31911200	HEALTH SECTOR RESEARCH		5,000,000		
23020133	08107	31911200	COUNTERPART FUNDING FOR ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRin)		50,000,000		50,000,000
23020133	10101	31911200	COMPUTERIZATION OF MEDICAL RECORDS AND TRAINING INSTITUTION *		20,000,000		20,000,000
23020133	010101	31911200	IDENTIFICATION AND EVALUATION OF RESEARCH INGREDIENTS FOR PRODUCTION OF RUTF				11,100,000

23020133	010101	31911200	TRAINING OF HEALTH WORKERS, RELIGIOUS LEADERS ON KEY HOUSEHOLD PRACTICES INCLUDING INFANT AND YOUNG CHILD FEEDING (IYCF), HIV/AIDS COUNSELING AND TESTING				65,000,000
23020133	010101	31911200	IRON FOLIC SUPPLEMENTATION FOR PREGNANT WOMEN				140,000,000
23020133	010101	31911200	ESTABLISHMENT OF CRECHES IN SOME GOVERNMENT MDAs				100,000,000
23020133	010101	31911200	PROVISION AND DISTRIBUTION OF SUPPLEMENTARY FOOD TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)				307,000,000
23020133	010101	31911200	PROCUREMENT AND DISTRIBUTION OF ZINC AND L-ORS, DEWORMING TABLETS FOR MNCH WEEKS AND ROUTINE SERVICES				84,000,000
23050101	010101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (POST GRADUATE COLLEGE OF FARMILY MEDICINE)		50,000,000	9,684,386.20	70,000,000
23050101	010101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NUSRING KANO)		34,011,668	29,107,540.98	30,000,000
23050101	010101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NURSING MADOBI)		34,011,668	29,107,540.98	30,000,000
23050101	10101	31913802	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W KANO)		34,011,668	20,731,697.34	30,000,000
23050101	10101	31920802	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W DANBATTI)		34,011,668	20,731,697.34	30,000,000
23050101	10101	31911703	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF PBM/W GEZAWA)		34,011,668	20,731,697.34	30,000,000
23050101	10101	31921902	DEVELOPMENT & ACCREDITATION PROGRAMME (COLLEGE OF M/W GWARZO)		34,011,668		30,000,000
23050101	10101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (UMARU RINGIM SPBA)		34,011,668	22,674,445.42	15,000,000
23050101	10101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HYGIENE, KANO)				15,000,000
23050101	10101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, KANO)				30,000,000
23050101		31930403	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, BEBEJI)				30,000,000
23050101	10101	31930403	DRUGS MOBILE COURT		21,000,000		21,000,000
23050101	10101	31930403	LMCU		10,000,000		10,000,000
23050101	010101	31930403	DRUGS ABUSE CAMPAIGN		20,000,000		20,000,000
23050101	010101	31930403	REPRODUCTIVE HEALTH PROGRAMME				100,000,000

2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	1,847,561,501	1,388,677,612.35	3,399,130,720
23030105	10101	31911200	RENOVATION AND REHABILITATION OF HEALTH TRAINING INSTITUTION		275,000,000	274,696,767.00	250,000,000
23030105	10101	31912113	EXPANSION & RENOVATION OF MURTALA MOHD SPECIALIST HOSPITAL		275,000,000	234,452,494.00	100,000,000
23030105	10101	31911200	REHABILITATION OF ACCIDENT AND EMERGENCY UNITS		10,000,000	4,462,714.34	10,000,000
23030105	10101		GENERAL REHABILITATION OF IMAM WALI GENERAL HOSPITAL				20,000,000
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		50,000,000
23030105	10101	31932409	UPGRADING OF KIRU PHC TO COTTAGE HOSPITAL		31,818,182	129,075,539.78	35,166,750
23030105	10101	31922004	UPGRADING OF GARO PHC TO COTTAGE HOSPITAL		31,818,182	162,000,000.00	25,782,150
23030105	10101	31910909	UPGRADING OF PEGI PHC TO COTTAGE HOSPITAL *		31,818,182	20,463,505.84	
23030105	10101	31932405	UPGRADING OF KAFIN MAIYAKI PHC TO COTTAGE HOSPITAL		31,818,182	110,000,000.00	40,000,000
23030105	10101	31924007	UPGRADING OF TSANYAWA PHC TO COTTAGE HOSPITAL		348,834,465	52,325,169.77	
23030105	10101	31931402	UPGRADING OF G/ALI PHC TO COTTAGE HOSPITAL		31,818,182	25,148,197.00	40,000,000
23030105	10101	31921901	UPGRADING OF GETSO PHC TO COTTAGE HOSPITAL		31,818,182	60,000,000.00	40,000,000
23030105	10101	31922905	UPGRADING OF MAKODA PHC TO COTTAGE HOSPITAL		31,818,182	165,750,000.00	
23030105	10101	31922905	UPGRADING OF CHIDERI PHC TO COTTAGE HOSPITAL		31,818,182	104,250,769.00	
23030105	10101	31933700	UPGRADING OF KACHAKO PHC TO COTTAGE HOSPITAL		184,181,581	46,052,455.62	50,000,000
23030105	10101	31922905	UPGRADING OF KOGUNA PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31923908	UPGRADING OF LAMBU PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31914205	UPGRADING OF PANISAU PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31930201	UPGRADING OF ALBASU PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31920301	UPGRADING OF BAGWAI PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31911309	UPGRADING OF ZAKIRAI PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31931403	UPGRADING OF GARKO PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31932405	UPGRADING OF DANGORA PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31933708	UPGRADING OF TAKAI PHC TO GENERAL HOSPITAL		31,818,182		31,818,182
23030105	10101	31923910	UPGRADING OF TOFA PHC TO COTTAGE HOSPITAL		31,818,182		31,818,182
23030105	10101	31932202	UPGRADING OF KARAYE PHC TO COTTAGE HOSPITAL		31,818,182		
23030105	10101	31911200	EXPANSION OF ABUBAKAR IMAM UROLOGY CENTER		60,000,000		30,000,000
23030105	10101	31913804	CONVERSION OF GYADI-GYADI WOMEN CENTRE COMPREHENSIVE HEALTH CENTRE		20,000,000		20,000,000

23030105	10101	31911200	REHABILITATION OF SECONDARY HEALTH FACILITY				300,000,000
23030105	10101		UPGRADING OF GWAGWARWA PRIMARY HEALTH CARE TO COTTAGE HOSPITAL				300,000,000
23030105	10101		UPGRADING OF RIMIN GADO COTTAGE HOSPITAL TO GENERAL HOSPITAL				100,000,000
23030105	10101	31923509	UPGRADING OF SHANONO PHC TO COTTAGE HOSPITAL				25,000,000
23030105	10101	31933409	UPGRADING OF ZAREWA PHC TO COTTAGE HOSPITAL				25,000,000
23030105	10101	31932202	UPGRADING OF KARAYE PHC TO SPECIALIST HOSPITAL (KARAYE EMIRATE)				400,000,000
23030105	10101	31920502	UPGRADING OF BICHI GENERAL HOSPITAL TO SPECIALIST HOSPITAL (BICHI EMIRATE)				400,000,000
23030105	10101	31931602	UPGRADING OF GAYA GENERAL HOSPITAL TO SPECIALIST HOSPITAL (GAYA EMIRATE)				400,000,000
23030105	10101	31933204	UPGRADING OF RANO GENERAL HOSPITAL TO SPECIALIST HOSPITAL (RANO EMIRATE)				400,000,000

**KANO STATE
2020 APPROVED BUDGET**

HOSPITAL MANAGEMENT BOARD				ADMINISTRATIVE CODE		052108600000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE	334,214,283.50	423,300,000	203,251,097.20	423,300,000
			PERSONNEL		12,307,927,106		11,458,856,000
			OVERHEAD	417,812,664.46	320,000,000	338,622,823.61	320,000,000
			CAPITAL	202,130,729.00	554,602,608	140,311,173.03	969,040,000
			TOTAL	619,943,393.46	13,182,529,714	478,933,996.64	12,747,896,000
1			REVENUE	334,214,283.50	423,300,000	203,251,097.20	423,300,000
12020400			FINES & FEES GENERAL	28,809,042.50	41,000,000	19,340,647.60	41,000,000
12020455	10101	31911200	Miscellaneous	10,351,404.50	12,000,000	10,606,149.60	12,000,000
12020455	10101	31911200	Vaccine Fees	-	1,000,000	-	1,000,000
12020453	10101	31911200	Applications Fees	-	1,500,000	-	1,500,000
12020440	10101	31911200	Medical Consultancy Fees	440,477.00	10,000,000	1,426,598.00	10,000,000
12020455	10101	31911200	Other Fees	18,017,161.00	16,500,000	7,307,900.00	16,500,000
12020600			Sales - General	13,393,250.00	50,000,000	9,198,824.00	50,000,000
	10101	31911200	Sale of DRF Items	13,393,250.00	50,000,000	9,198,824.00	50,000,000
12020700			Earning - General	291,291,991.00	332,200,000	174,696,075.60	332,200,000
12020702	10101	31911200	Earnings From Laboratory Services	84,446,338.00	70,000,000	41,981,188.00	70,000,000
12020754	10101	31911200	Earnings from X-Ray Services	14,474,831.00	30,000,000	8,719,982.00	30,000,000
12020755	10101	31911200	Earnings from Theatre Services	69,504,532.00	62,000,000	44,244,552.70	62,000,000
12020756	10101	31911200	Earnings from Scanning Services	46,220,793.00	40,000,000	21,417,207.90	40,000,000
12020758	10101	31911200	Earnings from Mortuary Services	637,950.00	1,000,000	1,377,675.00	1,000,000
12020759	10101	31911200	Other Earnings	76,007,547.00	129,200,000	56,955,470.00	129,200,000
12020900			Rent on Land & Others-Main	720,000.00	100,000	15,550.00	100,000
12020901	10101	31911200	Rent On Government Land	720,000.00	100,000	15,550.00	100,000
2			EXPENDITURE				
21			SALARIES AND WAGES	-	12,307,927,106	7,855,368,237.00	11,458,856,000
2101			SALARIES AND WAGES				4,807,677,102
210101	10101	31911200	Salary		4,807,677,102	2,500,000,000.00	3,958,605,996
21010101	10101	31911200	Salary		-		-
21010102	10101	31911200	Overtime Payments		-		-
2102			Allowances and Social Contributions	-	7,500,250,005	5,355,368,237.00	7,500,250,004
210201			Allowances	-	6,364,699,143	4,370,201,923.00	6,364,699,142
21020103	10101	31911200	Housing / Rent Allowances		2,788,393,448	2,591,295,086.00	4,230,674,154
21020113	10101	31911200	Ramadan/ Sallah Gesture		1,442,280,707		

21020120	10101	31911200	Rural Posting Allowance		847,334,062	635,500,546.00	847,334,062
21020124	10101	31911200	Shifting Allowance		13,803,833	10,352,875.00	13,803,833
21020126	10101	31911200	Teaching Allowance		9,233,426	6,925,070.00	9,233,426
21020127	10101	31911200	Call Duty Allowance		1,228,815,871	1,100,000,000.00	1,228,815,871
21020128	10101	31911200	Hazard Allowance		34,837,795	26,128,346.00	34,837,795
210202			Social Contributions		1,135,550,862	985,166,314.00	1,135,550,862
21020201	10101	31911200	NHIS Contribution		-		-
21020202	10101	31911200	17% Govt. Contributory Pension		1,135,550,862	985,166,314.00	1,135,550,862
2202			GOODS AND SERVICES (OVERHEAD)	417,812,664.46	320,000,000	338,622,823.61	320,000,000
220201			Transport and Traveling General	16,982,863.84	9,800,000	8,595,177.50	9,800,000
22020101	10101	31911200	Local Transport and Traveling (Training)	246,550.00	300,000	818,995.50	300,000
22020102	10101	31911200	Local Transport and Traveling; Others	16,736,313.84	9,500,000	7,776,182.00	9,500,000
220202			Utilities General	39,579,028.00	5,300,000	5,924,211.00	5,300,000
22020203	10101	31911200	Internet Access Charges	363,300.00	1,000,000	3,750.00	1,000,000
22020205	10101	31911200	Water Rates & Charges	1,812,130.00	2,000,000	2,445,990.00	2,000,000
22020206	10101	31911200	Sewerage Charges	238,700.00	500,000	671,325.00	500,000
22020209	10101	31911200	Other Utility Charges	37,164,898.00	1,800,000	2,803,146.00	1,800,000
220203			Materials and Supplies General	128,438,523.52	71,260,000	83,567,132.90	71,260,000
22020301	10101	31911200	Office Materials/Computer Consumables	15,319,778.00	6,800,000	9,448,935.00	6,800,000
22020302	10101	31911200	Books	400,013.72	1,000,000	77,250.00	1,000,000
22020303	10101	31911200	News Papers	90,000.00	50,000	51,500.00	50,000
22020304	10101	31911200	Magazines & Periodicals	200,000.00	200,000	56,870.00	200,000
22020306	10101	31911200	Printing of Security Documents	4,119,980.00	2,200,000	2,346,154.00	2,200,000
22020305	10101	31911200	Printing of Non Security Documents	26,416,472.00	17,000,000	19,703,716.00	17,000,000
22020307	10101	31911200	Drugs and Medical Supplies	52,329,307.88	20,000,000	30,176,049.00	20,000,000
22020308	10101	31911200	Field & Campaing Materials Supplies	1,702,425.16	10,000	43,550.00	10,000
22020309	10101	31911200	Uniforms and Other Clothing	822,019.00	1,000,000	340,729.00	1,000,000
22020311	10101	31911200	Food Stuff/Catering Materials Supplies	3,870,190.00	5,000,000	3,528,000.00	5,000,000
22020312	10101	31911200	Sanitary Materials	23,168,337.76	18,000,000	17,794,379.90	18,000,000
220204			Maintenance Services General	40,528,304.00	31,150,000	26,534,048.62	31,150,000
22020401	10101	31911200	Maintenance of Motor Vehicles	5,010,010.00	4,000,000	3,072,719.00	4,000,000
22020402	10101	31911200	Maintenance of Office Furniture	1,947,715.00	2,200,000	1,685,452.50	2,200,000
22020403	10101	31911200	Maintenance of Office Building/Residential Quarters	11,571,319.00	8,150,000	8,660,122.56	8,150,000
22020404	10101	31911200	Maintenance of Office/IT Equipment	4,362,970.00	4,000,000	467,850.00	4,000,000
22020405	10101	31911200	Maintenance of Plants/ Generators	9,365,390.00	6,500,000	5,786,285.00	6,500,000
22020406	10101	31911200	Other Maintenance Services	5,681,850.00	4,500,000	5,175,079.56	4,500,000
22020417	10101	31911200	Maintenance of Other Infrastructure	2,589,050.00	1,800,000	1,686,540.00	1,800,000

220205			Training General	551,000.00	1,450,000	178,720.00	1,450,000
22020501	10101	31911200	Local Training	551,000.00	1,200,000	108,720.00	1,200,000
22020502	10101	31911200	International Training	-	250,000	70,000.00	250,000
220206			Other Services General	373,600.00	700,000	446,850.00	700,000
22020603	10101	31911200	Residential Rent	-	200,000	120,000.00	200,000
22020605	10101	31911200	Cleaning and Fumigation Services	373,600.00	500,000	326,850.00	500,000
220207			Consulting and Professional Services - General	1,146,600.00	5,600,000	2,978,600.00	5,600,000
22020702	10101	31911200	Information Technology Consulting	-	500,000	-	500,000
22020703	10101	31911200	Legal Services	-	100,000	20,000.00	100,000
22020708	10101	31911200	Medical Consulting & Audit Consultancy	1,146,600.00	5,000,000	2,958,600.00	5,000,000
22020709	10101	31911200	Audit Consultancy		-		-
220208			Fuel and Lubricant General	171,702,470.00	97,000,000	135,530,330.00	107,000,000
22020801	10101	31911200	Motor Vehicle Fuel Cost	13,933,087.00	7,000,000	7,974,230.00	7,000,000
22020803	10101	31911200	Plant/Generator Fuel Cost	157,769,383.00	90,000,000	127,556,100.00	100,000,000
220209			Financial Charges - General	169,723.00	200,000	132,709.50	200,000
22020901	10101	31911200	Bank Charges (Other than Interest)	169,723.00	200,000	132,709.50	200,000
220210			Miscellaneous Expenses - General	18,340,552.10	97,540,000	74,735,044.09	87,540,000
22021001	10101	31911200	Refreshment and Meals	7,778,120.00	7,500,000	8,012,467.53	7,500,000
22021002	10101	31911200	Honorarium and Sitting Allowance Payments	2,335,370.00	12,000,000	6,980,168.16	12,000,000
22021003	10101	31911200	Publicity and Advertisements	197,200.00	2,500,000	2,337,153.00	2,500,000
22021006	10101	31911200	Postage and Courier Services	987,546.76	750,000	1,203,290.00	750,000
22021008	10101	31911200	Subscription to Professional Bodies	292,000.00	12,000,000	1,454,600.00	2,000,000
22021011	10101	31911200	Other Miscellaneous Expenses	6,750,315.34	62,790,000	54,747,365.40	62,790,000
23			CAPITAL EXPENDITURE	202,130,729.00	554,602,608	140,311,173.03	969,040,000
23030105	10101	31911200	MAINTENANCE OF SECONDARY HEALTH FACILITIES (40 GENERAL/COTTEGE HOSPITALS)	15,000,000.00	150,000,000	23,467,890.00	400,000,000
23010122	10101	31911200	PURCHASE OF FREE MATERNAL AND CHILDCARE AND ACCIDENT & EMERGENCY DRUGS	148,130,729.00	240,562,608	95,393,283.03	400,000,000
23010122	10101	31911200	PURCHASE OF 1000 'MATTRESSES, 2000 BED SHEETS, 2000 PILLOW CASES, 2000 BLANKETS AND 1000 PILLOWS TO SECONDARY HEALTH CENTRES	39,000,000.00	50,000,000	21,450,000.00	50,000,000
23010122	10101	31911200	PROVISION OF INCINERATORS TO SECONDARY HEALTH FACILITIES IN THE STATE		30,000,000	-	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)		29,040,000	-	29,040,000
23050103	10101	31911200	PROVISION OF AFFORDABLE SICKLE CELL DRUGS IN HOSPITAL ACROSS THE STATE		5,000,000	-	10,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA		MAWASH ZONE 7		ADMINISTRATIVE CODE		052108608800	
ECONOMIC CODE		GEO-CODE	FUND CODE	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	APPROVED 2020 ESTIMATES
1			SUMMARY				
			REVENUE	147,171,270.35	200,975,000	127,408,435	200,975,000
			PERSONNEL	-	1,103,678,420	616,200,627	1,099,929,000
			OVERHEAD	-	160,000,000	166,828,851	274,210,000
			CAPITAL	-	124,000,000	-	158,500,000
			TOTAL	-	1,387,678,420	783,029,478	1,532,639,000
1			REVENUE	147,171,270.35	200,975,000	127,408,435	200,975,000
12020400			FEES - GENERAL	47,092,502.98	109,275,000	70,551,263	99,775,000
12020440	01101	31913105	Medical Consultancy Fees	7,146,700.00	22,000,000	13,222,100.00	22,000,000
12020441	01101	31913105	Laboratory Fees	11,316,007.48	20,000,000	16,182,661.64	10,340,000
12020455	01101	31913105	Patient Admission Deposit	20,568,890.00	42,000,000	28,938,485.00	42,000,000
12020455	01101	31913105	Labour Room	2,483,085.00	12,000,000	5,537,406.89	12,000,000
12020455	01101	31913105	A/E Dressing	857,830.00	1,000,000	358,689.40	1,000,000
12020455	01101	31913105	Medical Certificate	702,600.00	1,000,000	730,100.00	1,200,000
12020455	01101	31913105	E.N.T Services	1,125,600.50	3,000,000	2,612,210.50	3,000,000
12020455	01101	31913105	I.T.F	-	50,000		50,000
12020455	01101	31913105	Lost of Gate Pass/Ambulance	47,000.00	75,000	73,000.00	75,000
12020455	01101	31913105	Lundary/Dietry	42,100.00	150,000	196,100.00	110,000
12020443	01101	31913105	Birth & Death Registration Fees	98,000.00	500,000	164,000.00	500,000
12020455	01101	31913105	Other Fees	2,704,690.00	7,500,000	2,536,510.00	7,500,000
	01101						
12020600	01101		Sales - General	100,078,767.37	91,700,000	56,857,172	101,200,000
12020754	01101	31913105	Earnings from X-Ray Services	2,029,752.37	8,000,000	3,824,427.65	8,000,000
12020755	01101	31913105	Earnings from Theatre Services	15,910,962.00	20,000,000	17,422,043.13	25,000,000
12020759	01101	31913105	Dialysis	53,273,565.00	1,000,000	5,342,230.00	1,500,000
12020759	01101	31913105	Physiotherapy	455,375.00	1,500,000	3,227,017.22	1,500,000
12020759	01101	31913105	Dental	248,400.00		466,798.70	500,000
12020756	01101	31913105	Earning from Scanning Services	4,575,500.00	8,000,000	10,172,570.00	8,500,000
12020759	01101	31913105	Eye Clinic	252,885.00	1,500,000	1,207,663.30	1,500,000
12020759	01101	31913105	10% Drugs purchase by NHIS	1,611,270.00		5,593,280.00	3,000,000
12020759	01101	31913105	ICU	2,112,230.00	1,500,000	3,716,708.70	1,500,000
12020759	01101	31913105	Other Earning Fees (NHIS Proceeds)	19,608,828.00	50,200,000	5,884,433.00	50,200,000

2			EXPENDITURE	-	1,103,678,420	616,200,627	1,099,929,000
21			SALARIES AND WAGES		1,103,678,420	616,200,627	1,099,929,000
2101			SALARIES AND WAGES	-	638,892,670	394,196,777	645,143,250
210101	01101	31913105	Salary		638,892,670	394,196,777.39	645,143,250
21010101	01101	31913105	Salary		-		-
2102	01101	31913105	Allowances and Social Contributions	-	464,785,750	222,003,850	454,785,750
210201	01101	31913105	Allowances	-	359,811,750	222,003,850	349,811,750
21020103	01101	31913105	Housing / Rent Allowances				
21020113	01101	31913105	Ramadan/ Sallah Gesture		10,000,000	6,170,000.00	
21020124	01101	31913105	Shifting Allowance		88,343,000	54,507,631.00	88,343,000
21020127	01101	31913105	Call Duty Allowance		120,868,750	74,576,018.75	120,868,750
21020128	01101	31913105	Hazard Allowance		140,600,000	86,750,200.00	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	64,768,958.00	104,974,000
2202			GOODS AND SERVICES (OVERHEAD)		160,000,000	166,828,851	274,210,000
220201			Transport & Travelling - General	-	50,650,000	23,156,698	44,500,000
22020101	01101	31913105	Transport and Travelling		8,000,000	29,500.00	8,000,000
22020102	01101	31913105	Local Transport and Travelling		8,000,000	137,500.00	8,000,000
22020103	01101	31913105	Transport and Travelling (training general)		7,000,000	502,250.00	7,050,000
22020104	01101	31913105	Local (T&T) Training)		5,150,000	82,000.00	4,500,000
22020201	01101	31913105	Electricity Charges		11,000,000	17,008,700.00	11,000,000
22020203	01101	31913105	Internet Access Cahrge		1,000,000	305,256.00	200,000
22020204	01101	31913105	Satelites Broadcast Access Charges		200,000	242,396.00	200,000
22020205	01101	31913105	Sewarage Charges		300,000	188,000.00	300,000
22020209	01101	31913105	Other Utility Charges		10,000,000	4,661,096.00	5,250,000
220203			Materials And Supplies - General	-	26,700,000	13,570,395	16,900,000
22020301	01101	31913105	Material and Supplies General		5,000,000	5,840,960.00	2,000,000
22020302	01101	31913105	Library, Books and Periodicals		2,000,000	470,000.00	2,000,000
22020306	01101	31913105	Printing Of Security Documents		700,000	1,129,600.00	700,000
22020307	01101	31913105	Drugs/Medical Supplies		3,500,000	2,447,900.00	3,500,000
22020308	01101	31913105	Field & Camping Materials Supplies		3,500,000	1,469,940.00	3,200,000
22020309	01101	31913105	Uniforms & Other Clothing		2,000,000	31,250.00	1,500,000
22020310	01101	31913105	Teaching Aids / Instruction Materials		3,000,000		1,000,000
22020311	01101	31913105	Other Materials and Supplies		7,000,000	2,180,745.00	3,000,000
220204			Maintenance Services - General	-	36,500,000	21,726,307	36,210,000
22020401	01101	31913105	Maintenance of Motor Vehicles		5,000,000	1,150,450.00	5,000,000
22020402	01101	31913105	Maintenance of Office Furniture		5,500,000	1,185,700.00	5,210,000
22020403	01101	31913105	Maintenance of Building (Office)		5,000,000	4,593,577.00	5,000,000
22020404	01101	31913105	Maintenance of Building (RESIDENTIAL)		5,000,000	1,741,840.00	5,000,000

22020405	01101	31913105	Maintenance of Other Infrastructures		8,300,000	3,355,890.00	8,300,000
22020406	01101	31913105	Maintenance of Office Equipments		5,000,000	2,663,700.00	5,000,000
22020407	01101	31913105	Maintenance of Computer & I.T. Equipments		1,000,000	455,200.00	1,000,000
22020408	01101	31913105	Maintenance of Plants and Generators		700,000	5,525,300.00	700,000
22020409	01101	31913105	Other Maintenance Services		1,000,000	1,054,650.00	1,000,000
220205			TRAINING - GENERAL	-	10,000,000	-	-
22020501	01101	31913105	Local Training		10,000,000		
220206			Other Services - General	-	4,250,000	5,040,300	4,250,000
22020601	01101	31913105	Security Services		400,000	1,748,700.00	400,000
22020602	01101	31913105	Office Rent		300,000	838,900.00	300,000
22020605	01101	31913105	Cleaning and Fumigation Services		350,000	662,250.00	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	1,290,500.00	1,000,000
	01101	31913105	Committee & Commission of Enquiry		1,000,000		1,000,000
22020711	01101	31913105	Supervision And Management Fees		500,000	499,950.00	500,000
220208			Fuel and Lubricant - General	-	2,050,000	20,192,750	2,050,000
22020801	01101	31913105	Motor Vehicle Fuel cost		1,500,000	1,874,000.00	1,500,000
22020803	01101	31913105	Plant / Generator Fuel/diesel Cost		500,000	12,194,500.00	500,000
22020806	01101	31913105	Cooking Gas / Fuel Cost		50,000	6,124,250.00	50,000
220210			Miscellaneous Expenses - General	-	29,850,000	83,142,401	170,300,000
22021001	01101	31913105	Refreshment and Meals		2,500,000	1,351,250.00	2,500,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		1,000,000	1,408,000.00	1,000,000
22021003	01101	31913105	Publicity and Advertisements		700,000	538,360.00	700,000
22021007	01101	31913105	Welfare Packages		600,000	574,000.00	600,000
22021008	01101	31913105	Subscription to Professional Bodies		500,000		500,000
22021011	01101	31913105	Others		24,550,000	79,270,791.23	165,000,000
23			CAPITAL EXPENDITURE	-	124,000,000		158,500,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of fixed assets-General	-	27,000,000		15,000,000
23010109	10101	31913105	procurement of gully emptier		7,000,000		5,000,000
23010122	10101	31913105	purchase of health/medical equipment		20,000,000		10,000,000
2302	10101		CONSTRUCTION/ PROVISION				
23020100	03101		CONSTRUCTION/ PROVISION of fixed assets- general	-	248,000,000		98,500,000
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		13,000,000
23020106	10101	31913105	construction/provision of hospitals/health centres		10,000,000		10,000,000
23020108	10101	31913105	drilling of borehole		20,000,000		10,000,000
23020109	10101	31913105	procurement of 2No motuary Chilling unit		13,000,000		15,500,000

2303			REHABILITATION/REPAIRS				
23030100			REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	-	62,000,000		45,000,000
23030103	10101	31913105	rehabitation/repairs - house offices/NYSC Lodge		35,000,000		30,000,000
23030107	10101	31913105	Rehabitation of 3No. Lifters		20,000,000		10,000,000
23030108	10101	31913105	Rehabilitation of 2No ambulance		7,000,000		5,000,000

KANO STATE							
2020 APPROVED BEDGET							
SECTOR		SOCIAL				052108707210	
MDA	COLLEGE OF NURSING AND MIDWIFERY						
SCHOOL OF NURSING MADOBI							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
			PERSONNEL SUMMARY			-	50,915,091
			OVERHEAD SUMMARY			7,717,800	18,900,000
			CAPITAL SUMMARY				
			TOTAL				
21			PERSONNEL COST			-	
2101	01101		SALARIES AND WAGES				50,915,091
210101	01101		SALARIES AND WAGES			-	27,587,251
21010101	01101	31913803	Salary				24,253,767
21010102	01101	31913803	Overtime Payments				3,333,484
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions			-	23,327,840
210201			Allowances			-	15,486,027
21020103	01101	31913803	Housing / Rent Allowances				6,349,081
21020104	01101	31913803	Transport Allowances				2,759,085
21020105	01101	31913803	Meal Subsidy				1,669,089
21020106	01101	31913803	Utility Allowance				1,354,388
21020115	01101	31913803	Medical Allowance				3,354,384
210202			Social Contributions				7,841,813
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension				7,841,813
2020			GOODS AND SERVICES (OVERHEAD)	-	33,900,000	7,717,800.00	18,900,000
220201			Transport & Travelling –General	-	3,000,000	780,000.00	2,000,000
22020101	1101	31912810	Local Travel &Transport Training		3,000,000	780,000.00	2,000,000
220202			Utilities General	-	7,600,000	1,970,000.00	4,500,000
22020201	1101	31912810	Electricity Charges		2,000,000	675,000.00	1,000,000
22020203	1101	31912810	Internet Access Charges		2,000,000	150,000.00	1,000,000
22020205	1101	31912810	Water Rates & Charges		1,600,000	230,000.00	500,000
22020209	1101	31912810	Other Utility & Charges		2,000,000	915,000.00	2,000,000
220203			Materials And Supplies –General	-	11,200,000	2,501,300.00	5,500,000

22020301	1101	31912810	Office Materials/Computer Consumables		2,000,000	530,300.00	1,500,000
22020305	1101	31912810	Printing of Non Security Documents		1,000,000	1,250,700.00	2,000,000
	1101	31912810	Field Material		200,000	60,000.00	500,000
220204			Maintenance Services –General		4,000,000		
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	456,800.00	1,500,000
22020404	1101	31912810	Maintenance of office/IT Equipment		2,000,000	203,500.00	1,500,000
220205			TRAINING –GENERAL		7,800,000	1,046,500.00	3,900,000
22020501	1101	31912810	Local Training		5,000,000	300,700.00	1,000,000
220207			Consulting and Professional Services –General		300,000		
22020701	1101	31912810	Financial Consulting		300,000	-	500,000
220208			Fuel and Lubricant – General		1,100,000		
22020801	1101	31912810	Motor Vehicle Fuel cost		1,000,000	675,000.00	1,500,000
22020803	1101	31912810	Plant /General Fuel cost		100,000	70,800.00	900,000
220210			Miscellaneous Expenses- General		4,300,000	1,420,000.00	3,000,000
22021011	1101	31912810	Others		4,300,000	1,420,000.00	3,000,000

KANO STATE							
2020 APPROVED BEDGET							
SECTOR		SOCIAL					
MDA	COLLEGE OF NURSING AND MIDWIFERY						052108707206
SCHOOL OF NURSING KANO							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
			PERSONNEL SUMMARY				138,275,091
			OVERHEAD SUMMARY				19,200,000
			CAPITAL SUMMARY				
			TOTAL				
21			PERSONNEL COST			-	
2101	01101		SALARIES AND WAGES				138,275,091
210101	01101		SALARIES AND WAGES			-	62,447,251
21010101	01101	31913803	Salary				36,253,767
21010102	01101	31913803	Overtime Payments				26,193,484
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions			-	75,827,840
210201			Allowances			-	66,986,027
21020103	01101	31913803	Housing / Rent Allowances				24,849,081
21020104	01101	31913803	Transport Allowances				13,759,085
21020105	01101	31913803	Meal Subsidy				9,669,089
21020106	01101	31913803	Utility Allowance				9,354,388
21020115	01101	31913803	Medical Allowance				9,354,384
210202			Social Contributions				8,841,813
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension				8,841,813
2020			GOODS AND SERVICES (OVERHEAD)	-	22,100,000	9,890,000.00	19,200,000
220201			Transport & Travelling –General	-	3,000,000	1,200,000.00	3,000,000
22020101	1101	31912810	Local Travel &Transport Training		3,000,000	1,200,000.00	3,000,000
220202			Utilities General	-	7,600,000	2,200,000.00	4,200,000
22020201	1101	31912810	Electricity Charges		2,000,000	950,000.00	1,500,000
22020203	1101	31912810	Internet Access Charges		2,000,000	200,000.00	500,000
22020205	1101	31912810	Water Rates & Charges		1,600,000	100,000.00	200,000
22020209	1101	31912810	Other Utility & Charges		2,000,000	950,000.00	2,000,000

220203			Materials And Supplies –General	-	3,200,000	1,650,000.00	5,000,000
22020301	1101	31912810	Office Materials/Computer Consumables		2,000,000	1,250,000	2,000,000
22020305	1101	31912810	Printing of Non Security Documents		1,000,000	1,400,000.00	2,500,000
	1101	31912810	Field Material		200,000	250,000.00	500,000
220204			Maintenance Services –General	-	4,000,000	1,870,000.00	3,500,000
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	970,000.00	2,000,000
22020404	1101	31912810	Maintenance of office/IT Equipment		2,000,000	900,000.00	1,500,000
220205			TRAINING –GENERAL	-	7,800,000	3,900,000.00	8,000,000
22020501	1101	31912810	Local Training		5,000,000	1,300,000.00	2,000,000
220207			Consulting and Professional Services –General		300,000		500,000
22020701	1101	31912810	Financial Consulting		300,000		500,000
220208			Fuel and Lubricant – General		1,100,000	700,000.00	1,000,000
22020801	1101	31912810	Motor Vehicle Fuel cost		1,000,000	1,200,000.00	2,000,000
22020803	1101	31912810	Plant /General Fuel cost		100,000	700,000.00	2,000,000
220210			Miscellaneous Expenses- General	-	4,300,000	2,970,000.00	3,500,000
22021011	1101	31912810	Others		4,300,000	2,970,000.00	3,500,000

**KANO STATE
2020 APPROVED BUDGET**

2020 APPROVED BEDGET							
SECTOR		SOCIAL				052108707209	
MDA		COLLEGE OF NURSING AND MIDWIFERY					
SCHOOL OF POST BASIC MIDWIFERY GEZAWA							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
			PERSONNEL SUMMARY				11,710,091
			OVERHEAD SUMMARY				15,900,000
			CAPITAL SUMMARY				
			TOTAL				
21			PERSONNEL COST			-	
2101	01101		SALARIES AND WAGES				11,710,091
210101	01101		SALARIES AND WAGES			-	1,547,251
21010101	01101	31913803	Salary				1,253,767
21010102	01101	31913803	Overtime Payments				293,484
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions			-	10,162,840
210201			Allowances			-	8,721,027
21020103	01101	31913803	Housing / Rent Allowances				1,584,081
21020104	01101	31913803	Transport Allowances				1,759,085
21020105	01101	31913803	Meal Subsidy				1,669,089
21020106	01101	31913803	Utility Allowance				1,354,388
21020115	01101	31913803	Medical Allowance				2,354,384
210202			Social Contributions				1,441,813
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension				1,441,813
2020			GOODS AND SERVICES (OVERHEAD)	-	29,900,000	6,601,280.00	15,900,000
220201			Transport & Travelling –General	-	3,000,000	720,900.00	2,000,000
22020101	1101	31912810	Local Travel &Transport Training		3,000,000	720,900.00	2,000,000
220202			Utilities General	-	7,600,000	1,340,000.00	2,700,000
22020201	1101	31912810	Electricity Charges		2,000,000	500,000.00	1,000,000
22020203	1101	31912810	Internet Access Charges		2,000,000	100,000.00	500,000
22020205	1101	31912810	Water Rates & Charges		1,600,000	100,000.00	200,000
22020209	1101	31912810	Other Utility & Charges		2,000,000	640,000.00	1,000,000
220203			Materials And Supplies –General	-	3,200,000	1,490,000.00	2,500,000

22020301	1101	31912810	Office Materials/Computer Consumables		2,000,000	730,000.00	1,000,000
22020305	1101	31912810	Printing of Non Security Documents		1,000,000	610,000.00	1,000,000
	1101	31912810	Field Material		200,000	150,000.00	500,000
220204			Maintenance Services –General	-	4,000,000	600,000.00	1,700,000
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	400,000.00	1,000,000
22020404	1101	31912810	Maintenance of office/IT Equipment		2,000,000	200,000.00	700,000
220205			TRAINING –GENERAL	-	7,800,000	1,150,380.00	4,500,000
22020501	1101	31912810	Local Training		5,000,000	400,000.00	1,000,000
220207			Consulting and Professional Services –General		300,000		500,000
22020701	1101	31912810	Financial Consulting		300,000		500,000
220208			Fuel and Lubricant – General		1,100,000	380.00	1,000,000
22020801	1101	31912810	Motor Vehicle Fuel cost		1,000,000	600,000.00	1,000,000
22020803	1101	31912810	Plant /General Fuel cost		100,000	150,000.00	500,000
220210			Miscellaneous Expenses- General	-	4,300,000	1,300,000.00	2,500,000
22021011	1101	31912810	Others		4,300,000	1,300,000.00	2,500,000

**KANO STATE
2020 APPROVED BEdGET**

SECTOR		SOCIAL					052108707207		
MDA		COLLEGE OF NURSING AND MIDWIFERY							
SCHOOL OF BASIC MIDWFERY KANO									
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL	2019 APPROVED	2019 ACTUAL	APPROVED 2020		
				(JAN-DEC)	BUDGET	(JAN-SEP)		ESTIMAES	
			PERSONNEL SUMMARY				13,710,091		
			OVERHEAD SUMMARY				24,700,000		
			CAPITAL SUMMARY						
			TOTAL						
21			PERSONNEL COST			-			
2101	01101		SALARIES AND WAGES				13,710,091		
210101	01101		SALARIES AND WAGES			-	3,547,251		
21010101	01101	31913803	Salary				3,253,767		
21010102	01101	31913803	Overtime Payments				293,484		
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries						
2102			Allowances and Social Contributions			-	10,162,840		
210201			Allowances			-	8,721,027		
21020103	01101	31913803	Housing / Rent Allowances				1,584,081		
21020104	01101	31913803	Transport Allowances				1,759,085		
21020105	01101	31913803	Meal Subsidy				1,669,089		
21020106	01101	31913803	Utility Allowance				1,354,388		
21020115	01101	31913803	Medical Allowance				2,354,384		
210202			Social Contributions				1,441,813		
21020201	01101	31913803	NHIS Contribution						
21020202	01101	31913803	17% Govt. Contributory Pension				1,441,813		
2020			GOODS AND SERVICES (OVERHEAD)	-	-	10,605,000.00	24,700,000		
220201			Transport & Travelling –General	-	-	970,000.00	1,500,000		
22020101	1101	31912810	Local Travel &Transport Training			970,000.00	1,500,000		
220202			Utilities General	-	-	1,390,000.00	3,200,000		
22020201	1101	31912810	Electricity Charges			300,000.00	1,000,000		
22020203	1101	31912810	Internet Access Charges			100,000.00	500,000		
22020205	1101	31912810	Water Rates & Charges			100,000.00	200,000		
22020209	1101	31912810	Other Utility & Charges			890,000.00	1,500,000		
220203			Materials And Supplies –General	-	-	3,895,000.00	10,000,000		

22020301	1101	31912810	Office Materials/Computer Consumables			950,000.00	1,500,000
22020305	1101	31912810	Printing of Non Security Documents			895,000.00	1,500,000
	1101	31912810	Field Material			150,000.00	500,000
220204			Maintenance Services –General				3,500,000
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment			800,000.00	1,500,000
22020404	1101	31912810	Maintenance of office/IT Equipment			1,100,000.00	1,500,000
220205			TRAINING –GENERAL	-	-	3,100,000.00	7,500,000
22020501	1101	31912810	Local Training			1,000,000.00	2,000,000
220207			Consulting and Professional Services –General				500,000
22020701	1101	31912810	Financial Consulting				500,000
220208			Fuel and Lubricant – General			280,000.00	500,000
22020801	1101	31912810	Motor Vehicle Fuel cost			850,000.00	2,000,000
22020803	1101	31912810	Plant /General Fuel cost			970,000.00	2,000,000
220210			Miscellaneous Expenses- General	-	-	1,250,000.00	2,500,000
22021011	1101	31912810	Others			1,250,000.00	2,500,000

KANO STATE							
2020 APPROVED BEDGET							
SECTOR		SOCIAL				052108707208	
MDA	COLLEGE OF NURSING AND MIDWIFERY						
SCHOOL OF BASIC DANBATT							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BBUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
			PERSONNEL SUMMARY				48,710,091
			OVERHEAD SUMMARY				25,700,000
			CAPITAL SUMMARY				
			TOTAL				
21			PERSONNEL COST			-	
2101	01101		SALARIES AND WAGES				48,710,091
210101	01101		SALARIES AND WAGES			-	24,547,251
21010101	01101	31913803	Salary				20,253,767
21010102	01101	31913803	Overtime Payments				4,293,484
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions			-	24,162,840
210201			Allowances			-	19,721,027
21020103	01101	31913803	Housing / Rent Allowances				6,584,081
21020104	01101	31913803	Transport Allowances				4,759,085
21020105	01101	31913803	Meal Subsidy				2,669,089
21020106	01101	31913803	Utility Allowance				1,354,388
21020115	01101	31913803	Medical Allowance				4,354,384
210202			Social Contributions				4,441,813
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension				4,441,813
2020			GOODS AND SERVICES (OVERHEAD)	-	33,900,000	13,800,900.00	25,700,000
220201			Transport & Travelling –General	-	3,000,000	1,050,900.00	2,000,000
22020101	1101	31912810	Local Travel &Transport Training		3,000,000	1,050,900.00	2,000,000
220202			Utilities General	-	7,600,000	2,550,000.00	4,700,000
22020201	1101	31912810	Electricity Charges		2,000,000	1,250,000.00	2,000,000
22020203	1101	31912810	Internet Access Charges		2,000,000	100,000.00	500,000
22020205	1101	31912810	Water Rates & Charges		1,600,000	100,000.00	200,000
22020209	1101	31912810	Other Utility & Charges		2,000,000	1,100,000.00	2,000,000
220203			Materials And Supplies –General	-	11,200,000	4,050,000.00	8,000,000

22020301	1101	31912810	Office Materials/Computer Consumables		2,000,000	950,000.00	2,000,000
22020305	1101	31912810	Printing of Non Security Documents		1,000,000	890,000.00	2,000,000
	1101	31912810	Field Material		200,000	150,000.00	500,000
220204			Maintenance Services –General		4,000,000		
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	1,300,000.00	2,000,000
22020404	1101	31912810	Maintenance of office/IT Equipment		2,000,000	760,000.00	1,500,000
220205			TRAINING –GENERAL	-	7,800,000	3,450,000.00	7,500,000
22020501	1101	31912810	Local Training		5,000,000	870,000.00	2,000,000
220207			Consulting and Professional Services –General		300,000		500,000
22020701	1101	31912810	Financial Consulting		300,000		500,000
220208			Fuel and Lubricant – General		1,100,000	1,100,000.00	2,000,000
22020801	1101	31912810	Motor Vehicle Fuel cost		1,000,000	850,000.00	1,500,000
22020803	1101	31912810	Plant /General Fuel cost		100,000	630,000.00	1,000,000
220210			Miscellaneous Expenses- General	-	4,300,000	2,700,000.00	3,500,000
22021011	1101	31912810	Others		4,300,000	2,700,000.00	3,500,000

KANO STATE							
2020 APPROVED BEDGET							
SECTOR		SOCIAL				052108707211	
MDA	COLLEGE OF NURSING AND MIDWIFERY						
SCHOOL OF POST BASIC ANAESTHESIA							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BBUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
2020			GOODS AND SERVICES (OVERHEAD)	-	-	8,380,900.00	16,200,000
220201			Transport & Travelling –General	-	-	850,000.00	1,500,000
22020101	1101	31912810	Local Travel &Transport Training			850,000.00	1,500,000
220202			Utilities General	-	-	1,649,000.00	2,700,000
22020201	1101	31912810	Electricity Charges			560,000.00	1,000,000
22020203	1101	31912810	Internet Access Charges			350,000.00	500,000
22020205	1101	31912810	Water Rates & Charges			150,000.00	200,000
22020209	1101	31912810	Other Utility & Charges			589,000.00	1,000,000
220203			Materials And Supplies –General	-	-	2,056,000.00	3,500,000
22020301	1101	31912810	Office Materials/Computer Consumables			750,000.00	1,500,000
22020305	1101	31912810	Printing of Non Security Documents			1,056,000.00	1,500,000
	1101	31912810	Field Material			250,000.00	500,000
220204			Maintenance Services –General	-	-	590,900.00	1,400,000
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment			240,000.00	600,000
22020404	1101	31912810	Maintenance of office/IT Equipment			350,900.00	800,000
220205			TRAINING –GENERAL	-	-	1,385,000.00	4,100,000
22020501	1101	31912810	Local Training			360,000.00	1,000,000
220207			Consulting and Professional Services –General				500,000
22020701	1101	31912810	Financial Consulting				500,000
220208			Fuel and Lubricant – General			250,000.00	500,000
22020801	1101	31912810	Motor Vehicle Fuel cost			675,000.00	1,000,000
22020803	1101	31912810	Plant /General Fuel cost			100,000.00	600,000
220210			Miscellaneous Expenses- General	-	-	1,850,000.00	3,000,000
22021011	1101	31912810	Others			1,850,000.00	3,000,000

KANO STATE							
2020 APPROVED BUDGET							
SECTOR		SOCIAL				052108707212	
MDA	COLLEGE OF NURSING AND MIDWIFERY						
SCHOOL OF BASIC MIDWIFERY GWARZO							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BBUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
2020			GOODS AND SERVICES (OVERHEAD)	-	-	8,701,150.00	21,700,000
220201			Transport & Travelling –General	-	-	625,000.00	2,000,000
22020101	1101	31912810	Local Travel &Transport Training			625,000.00	2,000,000
220202			Utilities General	-	-	1,620,900.00	3,200,000
22020201	1101	31912810	Electricity Charges			450,000.00	1,000,000
22020203	1101	31912810	Internet Access Charges			235,000.00	500,000
22020205	1101	31912810	Water Rates & Charges			150,000.00	200,000
22020209	1101	31912810	Other Utility & Charges			785,900.00	1,500,000
220203			Materials And Supplies –General	-	-	1,645,900.00	3,500,000
22020301	1101	31912810	Office Materials/Computer Consumables			695,500.00	1,500,000
22020305	1101	31912810	Printing of Non Security Documents			800,400.00	1,500,000
	1101	31912810	Field Material			150,000.00	500,000
220204			Maintenance Services –General	-	-	1,272,650.00	3,000,000
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment			375,000.00	1,500,000
22020404	1101	31912810	Maintenance of office/IT Equipment			897,650.00	1,500,000
220205			TRAINING –GENERAL	-	-	2,480,700.00	7,500,000
22020501	1101	31912810	Local Training			860,000.00	2,000,000
220207			Consulting and Professional Services –General			100,000.00	500,000
22020701	1101	31912810	Financial Consulting			100,000.00	500,000
220208			Fuel and Lubricant – General			150,000.00	500,000
22020801	1101	31912810	Motor Vehicle Fuel cost			690,000.00	2,000,000
22020803	1101	31912810	Plant /General Fuel cost			580,700.00	2,000,000
220210			Miscellaneous Expenses- General	-	-	1,056,000.00	2,500,000
22021011	1101	31912810	Others			1,056,000.00	2,500,000

KANO STATE							
2020 APPROVED BEDGET							
SECTOR		SOCIAL				052108707200	
MDA	COLLEGE OF NURSING AND MIDWIFERY						
COLLEGE OF NURSING AND MIDWIFERY BOARD							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 ACTUAL (JAN-DEC)	2019 APPROVED BBUDGET	2019 ACTUAL (JAN-SEP)	APPROVED 2020 ESTIMAES
2020			GOODS AND SERVICES (OVERHEAD)	-	-	9,833,860.00	24,500,000
220201			Transport & Travelling –General	-	-	975,000.00	2,500,000
22020101	1101	31912810	Local Travel &Transport Training			975,000.00	2,500,000
220202			Utilities General	-	-	1,624,400.00	3,700,000
22020201	1101	31912810	Electricity Charges			350,000.00	1,000,000
22020203	1101	31912810	Internet Access Charges			200,000.00	500,000
22020205	1101	31912810	Water Rates & Charges			100,000.00	200,000
22020209	1101	31912810	Other Utility & Charges			974,400.00	2,000,000
220203			Materials And Supplies –General	-	-	3,428,100.00	9,000,000
22020301	1101	31912810	Office Materials/Computer Consumables			784,300.00	2,000,000
22020305	1101	31912810	Printing of Non Security Documents			1,050,600.00	3,000,000
	1101	31912810	Field Material			250,000.00	500,000
220204			Maintenance Services –General				
22020401	1101	31912810	Maintenance of Motor Vehicle /Transport Equipment			783,000.00	2,000,000
22020404	1101	31912810	Maintenance of office/IT Equipment			560,200.00	1,500,000
220205			TRAINING –GENERAL	-	-	2,575,800.00	6,000,000
22020501	1101	31912810	Local Training			700,800.00	1,500,000
220207			Consulting and Professional Services –General			250,000.00	500,000
22020701	1101	31912810	Financial Consulting			150,000.00	500,000
220208			Fuel and Lubricant – General			365,000.00	1,000,000
22020801	1101	31912810	Motor Vehicle Fuel cost			860,000.00	1,500,000
22020803	1101	31912810	Plant /General Fuel cost			250,000.00	1,000,000
220210			Miscellaneous Expenses- General	-	-	1,230,560.00	3,300,000
22021011	1101	31912810	Others			1,230,560.00	3,300,000

**KANO STATE
2020 APPROVED BUDGET**

MDA: KANO STATE DRUGS MEDICAL AND CONSUMABLES SUPPLY AGENCY

ADMINISTRATIVE CODE: '0522108800000

				2018 ACTUAL (JAN.-DEC)	2019 APPROVED	2019 ACTUAL (Jan- Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			REVENUE				200,000,000
			OVERHEAD	483,677.93	22,664,000	23,648,869.94	20,364,000
			CAPITAL	-	164,480,729	-	153,000,000
			TOTAL	483,677.93	187,144,729	23,648,869.94	173,364,000
			Revenue				
12020759			Other Earnings				200,000,000
2202			GOOD AND SERVICES (OVERHEAD)	483,677.93	22,664,000	23,648,869.94	20,364,000
220201			Transport & Travelling- General	-	4,700,000	14,413,000.00	4,000,000
22020101	01101	31912105	Local Travel & Transport: Training		1,200,000	11,263,000.00	1,000,000
22020102	01101	31912105	Local Travel & Transport: Others		1,000,000	950,000.00	1,000,000
22020203	01101	31912105	International Travel & Transport: Training		1,400,000	1,300,000.00	1,000,000
22020104	01101	31912105	International Travel & Transport Others		1,100,000	900,000.00	1,000,000
220202			Utilities General	324,000.00	2,480,000	527,469.94	2,350,000
22020201	01101	31912105	Electricity Charges	200,000.00	1,200,000	527,469.94	1,000,000
22020202	01101	31912105	Telephone Charges	35,200.00	140,000		100,000
22020203	01101	31912105	Internet Access Charges	88,800.00	200,000		200,000
22020204	01101	31912105	Satellites Broadcasting Access Charges		200,000		200,000
22020205	01101	31912105	Water Rates & Charges		220,000		200,000
22020206	01101	31912105	Sewage Charges		-		50,000
22020207	01101	31912105	Leased Communication Lines(S)		-		
22020208	01101	31912105	Soft Charges/ License Renewal		120,000		100,000
22020209	01101	31912105	Other Utility Charges		400,000		500,000
220203			Materials And Supplies- General	-	1,584,000	686,400.00	1,260,000
22020301	01101	31912105	Office Materials/ Computer Consumables		600,000		500,000
22020302	01101	31912105	Book		-		
22020303	01101	31912105	News Papers		372,000	279,400.00	250,000
22020304	01101	31912105	Magazines & Periodicals		-		
22020305	01101	31912105	Printing of Non Security Documents		120,000	110,000.00	100,000
22020306	01101	31912105	Printing of Security Documents		180,000	140,000.00	180,000
22020307	01101	31912105	Drugs/Medical Supplies		90,000	157,000.00	80,000
22020309	01101	31912105	Uniform & Other Clothing		160,000		100,000

22020312	01101	31912105	Sanitary Materials		62,000		50,000
220204			Maintenance Service -General	-	6,280,000	6,280,000.00	4,650,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,640,000	1,540,000.00	1,500,000
22020402	01101	31912105	Maintenance Of Furniture		700,000	500,000.00	500,000
22020403	01101	31912105	Maintenance of Office building / Residential Quarters		1,400,000	1,350,000.00	1,000,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments		250,000	200,000.00	200,000
22020405	01101	31912105	Maintenance Of Plants/Generators		980,000	960,000.00	500,000
22020406	01101	31912105	Other Maintenance Services		460,000	450,000.00	500,000
22020410	01101	31912105	Maintenance Of Street Light		200,000		-
22020411	01101	31912105	Maintenance Of Communication Equipments		100,000		50,000
22020415	01101	31912105	Maintenance Of Water Facilities		250,000	250,000.00	100,000
22020416	01101	31912105	Maintenance Of Parks/Gardens		100,000		100,000
22020417	01101	31912105	Maintenance Of Other Infrastructure		200,000		200,000
220205			TRAINING - GENERAL	-	2,300,000	450,000.00	2,000,000
22020501	01101	31912105	Local Training		1,000,000	450,000.00	1,000,000
22020502	01101	31912105	International Training		1,300,000		1,000,000
220207			Consulting and Professional Services - General	-	600,000	112,000.00	550,000
22020701	01101	31912105	Financial Consulting		-		
22020702	01101	31912105	Information Technology Consulting		200,000		200,000
22020710	01101	31912105	Research and Documentation		400,000	112,000.00	350,000
220208			Fuel and Lubricant - General	-	2,280,000	1,180,000.00	2,150,000
22020801	01101	31912105	Motor Vehicle Fuel Cost		1,000,000	880,000.00	1,000,000
22020802	01101	31912105	Other Transport Equipment Fuel Cost		180,000		150,000
22020803	01101	31912105	Plant / Generator Fuel Cost		1,100,000	300,000.00	1,000,000
220210			Miscellaneous Expenses - General	159,677.93	2,440,000	-	3,404,000
22021001	01101	31912105	Refreshment and Meals		880,000		800,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payment		-		-
22021003	01101	31912105	Publicity and Advertisements		250,000		150,000
22021004	01101	31912105	Medical Expenses		-		-
22021006	01101	31912105	Postage and Courier Services		150,000		150,000
22021007	01101	31912105	Welfare Packages		800,000		250,000
22021011	01101	31912105	Others	159,677.93	360,000		2,054,000
			CAPITAL EXPENDITURE	-	164,480,729	-	153,000,000
23010129	10101	31912105	Purchase of Industrial Equipment. (i.e. Purchase of Production raw materials to DMU)		10,000,000		10,000,000

23010129	10101	31912105	Purchase of Industrial Equipment (i.e. Procurement of Automated Tableting Machine to enhance the operational capacity of Drugs Manufacturing unit)		17,000,000		15,000,000
23010129	10101	31912105	Purchase of Industrial Equipment. (Re-Capitalization of DMCSA with Drugs and Consumables to enhance the DRF at the agency.				20,000,000
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)		60,000,000		35,000,000
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		6,000,000
23020101	10101	31912105	Construction/provision of Office Building (i.e. Construction of Conference Hall and furniture's at DMCSA Old Site)		17,188,700		17,000,000
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)		54,034,029		50,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA SCHOOL OF HYGIENE, KANO

**ADMINISTRATIVE
CODE**

052109000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	APPROVED 2020 ESTIMATES
2202			GOODS AND SERVICES (OVERHEAD)	-	9,500,000	-	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	-	3,500,000	-	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		1,500,000		1,500,000
22021011	01101	31912105	Others		1,500,000		1,500,000

**KANO STATE
2020 APPROVED BUDGET**

MDA SCHOOL OF HEALTH TECHNOLOGY BEBEJI

ADMINISTRATIVE

052109100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	APPROVED 2020 ESTIMATES
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL COST				
			OVERHEAD	-	9,250,000	-	9,050,000
2202			GOODS AND SERVICES (OVERHEAD)		9,250,000	-	9,050,000
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		250,000	-	250,000
22020201	01101	31930403	Electricity Charges		200,000		200,000
22020203	01101	31930403	Internet Access Cahrges		50,000		50,000
220203			Materials And Supplies - General		1,750,000	-	1,250,000
22020301	01101	31930403	Material and Supplies General		1,500,000		1,000,000
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	-	3,650,000
22021011	01101	31930403	Others		3,350,000		3,650,000

**KANO STATE
2020 APPROVED BUDGET**

MDA		SCHOOL OF HEALTH TECHNOLOGY KANO		ADMINISTRATIVE CODE		052109200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN.-DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
2202			GOODS AND SERVICES (OVERHEAD)	2,713,500.00	15,200,000	2,592,812.50	9,500,000
220201			Transport & Travelling - General	87,000.00	1,000,000	-	450,000
22020101	01101	31913104	Local Travel & Transport: Training	87,000.00	1,000,000		450,000
220202			Utilities General	445,000.00	350,000	-	350,000
22020201	01101	31913104	Electricity Charges	445,000.00	200,000		200,000
22020202	01101	31913104	Telephone charges		50,000		50,000
22020203	01101	31913104	Internet Access Charges		100,000		100,000
220203			Materials And Supplies - General	46,000.00	3,950,000	1,058,750.00	1,850,000
22020301	01101	31913104	Office Materials/ Computer Consumables	16,000.00	1,500,000	636,750.00	300,000
22020306	01101	31913104	Printing Of Security Documents	30,000.00	500,000		300,000
22020305	01101	31913104	Printing Of Non Security Documents		700,000		300,000
22020310	01101	31913104	Teaching Aids / Instruction Materials		250,000	405,000.00	250,000
220204			Maintenance Services - General	-	1,000,000	17,000.00	700,000
22020401	01101	31913104	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000	17,000.00	700,000
220205			TRAINING - GENERAL	-	800,000	-	500,000
22020501	01101	31913104	Local Training		800,000		500,000
220208			Fuel and Lubricant - General	443,650.00	1,400,000	135,000.00	900,000
22020801	01101	31913104	Motor Vehicle Fuel cost	106,650.00	1,000,000	45,000.00	500,000
22020803	01101	31913104	Plant / Generator Fuel Cost	337,000.00	400,000	90,000.00	400,000
220210			Miscellaneous Expenses - General	1,778,850.00	2,250,000	1,382,062.50	850,000
22021011	01101	31913104	Others	1,778,850.00	2,000,000	1,382,062.50	600,000
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	-	1,100,000
22020801	01101	31913104	Motor Vehicle Fuel cost		1,000,000		700,000
22020803	01101	31913104	Plant / Generator Fuel Cost		400,000		400,000
220210			Miscellaneous Expenses - General	-	2,250,000	-	1,000,000
22021011	01101	31913104	Others		2,250,000		1,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA	PRIMARY HEALTH CARE MANAGEMENT BOARD			ADMINISTRATIVE CODE		052109300000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN.-DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			REVENUE				
			REVENUE SUMMARY				
			PERSONNEL COST SUMMARY		139,070,827	92,875,430.00	148,981,000
			OVERHEAD COST SUMMARY	6,640,000.00	110,600,000	4,920,000.00	110,600,000
			CAPITAL SUMMARY		1,241,285,870	313,852,537.78	2,593,719,859
			TOTAL		1,490,956,697	411,647,967.78	2,853,300,859
2			EXPENDITURE				
21			SALARIES AND WAGES		139,070,827	92,875,430.00	148,981,000
2101			SALARIES AND WAGES		35,579,058	28,000,452.00	40,579,058
210101	01101	31912509	Salary		35,579,058	28,000,452.00	40,579,058
2102			Allowances and Social Contributions	-	103,491,769	64,874,978.00	108,401,942
210201	01101		Allowances		92,543,015	59,874,521.00	95,453,187
21020103	01101	31912509	Housing / Rent Allowances		26,631,001	18,417,521.00	28,631,001
21020113	01101	31912509	Ramadan/ Sallah Gesture		25,922,500	20,457,000.00	25,922,500
21020120	01101	31912509	Rural Posting Allowance		32,848,359	21,000,000.00	33,758,532
21020124	01101	31912509	Shifting Allowance		4,247,895		4,247,895
21020126	01101	31912509	Teaching Allowance		2,844,668		2,844,668
21020127	01101	31912509	Call Duty Allowance		37,858		37,858
21020128	01101	31912509	Hazard Allowance		10,732		10,732
210202	01101		Social Contributions		10,948,755	5,000,457.00	12,948,755
21020201	01101	31912509	NHIS Contribution		-		-
21020202	01101	31912509	17% Govt. Contributory Pension		10,948,755	5,000,457.00	12,948,755
	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	6,640,000.00	110,600,000	4,920,000.00	110,600,000
220201	01101		Transport & Travelling - General		5,000,000		5,000,000
22020101	01101	31912509	Local Travel & Transport: Training		5,000,000		5,000,000
220202	01101		Utilities General	840,000.00	33,800,000	630,000.00	33,800,000
22020201	01101	31912509	Electricity Charges	480,000.00	2,000,000	360,000.00	2,000,000
22020203	01101	31912509	Internet Access Charges		2,000,000		2,000,000
22020205	01101	31912509	Water Rates & Charges	360,000.00	1,600,000	270,000.00	1,600,000
22020209	01101	31912509	Other Utility Charges		28,200,000		28,200,000
220203	01101		Materials And Supplies - General	1,185,000.00	3,000,000	610,000.00	3,000,000.00
22020301	01101	31912509	Office Materials/ Computer Consumables	700,000.00	2,000,000	290,000.00	2,000,000
22020305	01101	31912509	Printing Of Non Security Documents	485,000.00	1,000,000	320,000.00	1,000,000
220204	01101		Maintenance Services - General	2,615,000.00	26,500,000	1,820,000.00	26,500,000.00

22020401	01101	31912509	Maintenance Of Motor Vehicle / Transport Equipment	1,575,000.00	8,000,000	1,020,000.00	8,000,000
22020402	01101	31912509	Maintenance Of Office Furniture	560,000.00	2,000,000	410,000.00	2,000,000
22020403	01101	31912509	Maintenance Of Office Building / Residential Quarters		2,000,000		2,000,000
22020404	01101	31912509	Maintenance Of Office / IT Equipments		2,000,000		2,000,000
22020405	01101	31912509	Maintenance Of Plants/Generators	480,000.00	2,500,000	390,000.00	2,500,000
22020410	01101	31912509	Maintenance Of Street Lightings		10,000,000		10,000,000
220205	01101		TRAINING - GENERAL	-	10,000,000	-	10,000,000.00
22020501	01101	31912509	Local Training		10,000,000		10,000,000
220207	01101		Consulting and Professional Services - General	-	300,000	-	300,000.00
22020701	01101	31912509	Financial Consulting		300,000		300,000
220208	01101		Fuel and Lubricant - General	1,500,000.00	23,000,000	1,200,000.00	23,000,000.00
22020801	01101	31912509	Motor Vehicle Fuel cost	1,500,000.00	13,000,000	1,200,000.00	13,000,000
22020803	01101	31912509	Plant / Generator Fuel Cost		10,000,000		10,000,000
220210	01101		Miscellaneous Expenses - General	500,000.00	9,000,000	660,000.00	9,000,000.00
22021001	01101	31912509	Refreshment and Meals	200,000.00	5,000,000	400,000.00	5,000,000
22021003	01101	31912509	Publicity and Advertisements	300,000.00	2,000,000	260,000.00	2,000,000
22021011	01101	31912509	Others		2,000,000		2,000,000
23			CAPITAL EXPENDITURE	272,454,205.54	1,241,285,870	313,852,537.78	2,593,719,859
2302			CONSTRUCTION/PROVISION		31,285,870	-	40,696,863
23020100			Purchase of Fixed Assets - General		31,285,870	-	40,696,863
23020106	01101	31912509	CONSTRUCTION OF 8 ADDITIONAL OFFICES AND EXTENTION OF WALL FENCING FOR ENHANCING SECURITY AT THE HQ		31,285,870		55,000,000
23020106	01101	31912509	CONSTRUCTION & RENOVATION OF ZONAL OFFICES				40,696,863
2303			REHABILITATION/REPAIRS		100,000,000		100,000,000
23030100			Rehabilitation/Repairs of Fixed Asssets - General		100,000,000	-	100,000,000
23030105	01101	31912509	RENOVATION/REHABILITATION OF PRIMARY HEALTH INSTITUTION		100,000,000		100,000,000
2305			OTHER CAPITAL PROJECTS	272,454,205.54	1,110,000,000	313,852,537.78	2,453,022,996
23050100			Acquisition of Non-Tangible Assets	272,454,205.54	1,110,000,000	313,852,537.78	2,453,022,996
23050103	01101	31912509	COORDINATION OF PRIMARY HEALTH CARE SERVICES/ACTIVITIES		120,000,000		50,000,000
23050104	01102	31912510	IMPLEMENTATION OF MINIMAL SERVICE PACKAGE (MSP) INVESTMENT PLAN				900,000,000
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)		50,000,000		40,000,000

	01101	31912509	FREE MATERNAL AND CHILD HEALTH (MCH) CARE		115,000,000		-
23030130	01101	31912509	MEDICAL FIELD UNIT/INTEGRATED MOBILE HEALTH SERVICES		50,000,000		30,000,000
23050101	01101	31912509	PATICIPATORY LEARNING AND ACTION FOR COMMUNITY OWNERSHIP (PLACO) ACTIVITIES		10,000,000		10,000,000
	08119	31912509	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)		300,000,000		-
23030130	01101	31912509	INTEGRATION OF DENTAL HEALTH INTO PHC		10,000,000		13,022,996
23030130	01101	31912509	ROUTINE IMMUNIZATION	272,454,205.54	430,000,000	313,852,537.78	430,000,000
23030130	01101	31912509	LAFIYA JARI		10,000,000		-
23030130	01101	31912509	SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON INFANT AND YOUNG CHILD FEEDING (IYCF) TARGETED AT PREGNANT WOMEN				3,000,000
23030130	01101	31912509	ACTIVE CASE FINDING OF SEVERE ACUTE MALNUTRITION (SAM) AND PROVISION OF APPROPRIATE TREATMENT				2,000,000
23030130	01101	31912509	IMPLEMENTATION OF COMMUNITY HEALTH INFLUENCES, PROMOTERS & SERVICES				5,000,000
23030130	01101	31912509	PROMOTION & EXPANSION OF EBF PRACTICE AND COMPLEMENTERY FEEDING AT HOME & WORKPLACES				5,000,000
23030130	01101 / 08119	31912509	BASIC HEALTH CARE PROVISION FUND PROGRAMME (BHCPF)				950,000,000

KANO STATE
2020 APPROVED BUDGET

MDA	STATE AGENCY FOR THE CONTROL OF AIDS			ADMINISTRATIVE CODE		052109400000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	APPROVED 2020 ESTIMATES
			PERSONNEL COST SUMMARY				
			OVERHEAD COST SUMMARY	-	5,600,000	3,985,500.00	5,600,000
			CAPITAL SUMMARY	-	317,800,000	-	387,000,000
			TOTAL	-	323,400,000	3,985,500.00	392,600,000
2202	01101		GOODS AND SERVICES (OVERHEAD)	-	5,600,000	3,985,500.00	5,600,000
220201	01101		Transport & Travelling - General				
22020101	01101		Transport and Travelling		900,000	876,000.00	900,000
22020102	01101	31912509	Local Transport and Travelling		700,000	400,000.00	700,000
22020103	01101	31912509	Transport and Travelling (training general)		200,000	476,000.00	200,000
22020104	01101	31912509	Local (T&T) Training)				
220202	01101		Utilities General		100,000	180,000.00	100,000
22020201	01101	31912509	Electricity Charges		50,000	120,000.00	50,000
22020202	01101	31912509	Telephone charges		50,000	60,000.00	50,000
220203	01101		Materials And Supplies - General		1,650,000	77,000.00	1,650,000
22020301	01101	31912509	Material and Supplies General		1,000,000	47,000.00	1,000,000
22020305	01101	31912509	Printing Of Non Security Documents		150,000	30,000.00	150,000
22020307	01101	31912509	Drugs/Medical Supplies		500,000		500,000
220204	01101		Maintenance Services - General		1,550,000	778,400.00	1,550,000
22020401	01101	31912509	Maintenance of Motor Vehicles		800,000	255,800.00	800,000
22020402	01101	31912509	Maintenance of Office Furniture		50,000	223,350.00	50,000
22020403	01101	31912509	Maintenance of Building (Office)		100,000	35,000.00	100,000
22020406	01101	31912509	Maintenance of Office Equipments		100,000	120,400.00	100,000
22020409	01101	31912509	Other Maintenance Services		500,000	143,850.00	500,000
220205	01101		TRAINING - GENERAL		300,000	90,000.00	300,000
22020501	01101	31912509	Local Training		300,000	90,000.00	300,000
220206	01101		Other Services - General		1,150,000	1,090,000.00	1,150,000
22020601	01101	31912509	Security Services		150,000		150,000
22020801	01101	31912509	Motor Vehicle Fuel cost		1,000,000	1,090,000.00	1,000,000
220210	01101		Miscellaneous Expenses - General		1,600,000	971,100.00	1,600,000
22021001	01101	31912509	Refreshment and Meals		1,100,000	395,800.00	1,100,000
22021002	01101	31912509	Honorarium and Sitting Allowance Payments		150,000	70,000.00	150,000
22021003	01101	31912509	Publicity and Advertisements		150,000	50,300.00	150,000
22021008	01101	31912509	Subscription to Professional Bodies		200,000	455,000.00	200,000
23			CAPITAL EXPENDITURE	-	317,800,000		387,000,000

2301			FIXED ASSETS PURCHASED	-	317,800,000		432,000,000
23010100			Purchase of Fixed Assets - General	-	317,800,000		432,000,000
23010122	10101	31912509	PURCHASE OF LABORATORY EQUIPMENT		72,800,000		50,000,000
23010122	10101	31912509	PURCHASE OF RTKs		50,000,000		20,000,000
23010122	10101	31912509	PURCHASE OF FURNITURE & EQUIPMENT GENERAL		5,000,000		5,000,000
23010122	10101	31912509	PURCHASE OF ARVs DRUGS		10,000,000		
			PURCHASE OF CORTRIMOXAGOLE SYR & NEVIRAPHINE FOR PROPHLAXIS				10,000,000
23010122	10101	31912509	PURCHASE OF LABORATORY CONSUMABLES TO BE DISTRIBUTED TO SHF'S AND PHPCF'S ACROSS THE STATE		25,000,000		
23010122	10101	31912509	PURCHASE OF VIRAL LOAD MACHINE, MODEL TAGMAN (ROCHE) MAX OF 24 SAMPLES		100,000,000		50,000,000
23010122	10101	31912509	PROCUREMENT OF CHEMISTRY HEMATOLOGY AND CD4 REAGENTS FOR 62 CONPREHENSIVE SITE		25,000,000		126,000,000
23010122	10101	31912509	PROCUREMENT OF LAB CONSUMABLES FOR 62 CONPREHENSIVE SITE		30,000,000		126,000,000
23010122	10101	31912509	PROCUREMENT OF SOLAR SYSTEM TO NEW OFFICE BLOCK				5,000,000
23010122	10101	31912509	PROCUREMENT OF VIRAL HEPATITIS TEST KIT AND CONSUMERBLES				20,000,000
23010122	10101	31912509	REPAIRS & MAITENANCE OF HIV LAB. EQUIPMENT				20,000,000
2305			OTHER CAPITAL PROJECTS		30,000,000		105,000,000
23050100			Acquisition of Non-Tangible Assets	-	30,000,000		105,000,000
23050103	10101	31912509	PRODUCE M&E TOOLS		10,000,000		5,000,000
23050101	10101	31912509	SACA TO CONDUCT MASSIVE INTEGRATED OUTREACHES IN 8 HIGH BURDEN LGAS TO TEST AT LEAST 10,000 PEOPLE		20,000,000		60,000,000
23050101	10101	31912509	MASSIVE SENSITIZATION PROGRAMME ON VIRAL HEPATITIS ACROSS THE STATE				5,000,000
23050101	10101	31912509	IMPROVING CARE AND TREATMENT OF HIV & VIRAL HEPATITIS				35,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA KANO STATE CONTRIBUTORY HEALTH CARE MANAGT. AGENCY

**ADMINISTRATIVE
CODE**

052111800000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			SUMMARY				
			REVENUE				950,500,000
			PERSONNEL				
			OVERHEAD				
			CAPITAL	-	165,500,000	-	1,210,273,000
			TOTAL		165,500,000	-	1,210,273,000
1			REVENUE				
12020400			REVENUE GENERAL				
							950,500,000
12020759			Other Earnings				500,000
13020301			NHIS Grant				950,000,000
23			CAPITAL EXPENDITURE		165,500,000	-	1,210,273,000
2302			CONSTRUCTION / PROVISION		165,500,000		1,210,273,000
23020100			Construction/Provision Of Fixed Assets – General		165,500,000	1,080,000,000.00	1,210,273,000
23020101	01101	31913808	OPERATIONAL GRANT		165,500,000	132,000,000.00	
23020101	01101	31913808	CONSTRUCTION & REHABILITATION OF OFFICES				148,273,000
23020101	01101	31913808	CONSTRUCTIONS OF TOILETE				12,000,000
23020101	01101	31913808	CONSTRUCTIONOF DRAINAGES				15,000,000
23020101	01101	31913808	PROCUREMENT OF CONTAINERS				10,000,000
23020101	01101	31913808	CONSTRUCTION OF PARKING SHADE				8,000,000
23020101	01101	31913808	PROCUREMENT 100KVA GEN. SET				17,000,000
23020101	08304	31913808	BASIC HEALTH CARE PROVISON FUND PROGRAMME			948,000,000.00	1,000,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA		KANO HEALTH TRUST FUND		ADMINISTRATIVE CODE		052111900000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN.-DEC)	2019 APPROVED	2019 ACTUAL (Jan-Sep.)	APPROVED 2020 Estimates
			SUMMARY				
			OVERHEAD		8,000,000	-	58,000,000
			CAPITAL		637,500,000	177,756,392.46	138,000,000
			TOTAL		2,558,000,000		196,000,000
2202	01101		GOODS AND SERVICES (OVERHEAD)		8,000,000	-	58,000,000
220201	01101		Transport & Travelling - General		900,000	-	900,000
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		200,000	-	200,000
22020201	01101	31911204	Electricity Charges		100,000		100,000
22020202	01101	31911204	Telephone charges		100,000		100,000
220203	01101		Materials And Supplies - General		2,050,000	-	2,050,000
22020301	01101	31911204	Material and Supplies General		550,000		550,000
22020305	01101	31911204	Printing Of Non Security Documents		1,000,000		1,000,000
22020307	01101	31911204	Drugs/Medical Supplies		500,000		500,000
220204	01101		Maintenance Services - General		1,000,000	-	26,000,000
22020401	01101	31911204	Maintenance of Motor Vehicles		800,000		25,800,000
22020403	01101	31911204	Maintenance of Building (Office)		100,000		100,000
22020406	01101	31911204	Maintenance of Office Equipments		100,000		100,000
220205	01101		TRAINING - GENERAL		300,000	-	300,000
22020501	01101	31911204	Local Training		300,000		300,000
220206	01101		Other Services - General		3,550,000	-	28,550,000
22020601	01101	31911204	Security Services		150,000		150,000
22020801	01101	31911204	Motor Vehicle Fuel cost		1,000,000		1,000,000
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		150,000
22021008	01101	31911204	Subscription to Professional Bodies		1,000,000		26,000,000
23			CAPITAL EXPENDITURE		637,500,000	177,756,392.46	138,000,000
23010122	01101	31911204	OPERATIONAL GRANT		637,500,000	177,756,392.46	138,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA

DRUG ABUSE CONTROL AGENCY

**ADMINISTRATIVE
CODE**

052112100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED
			OVERHEAD				15,250,000
			CAPITAL			-	100,000,000
			GOODS AND SERVICES (OVERHEAD)				15,250,000
22021011	01101	31911204	Others				15,250,000
23	01101		CAPITAL EXPENDITURE			-	100,000,000
23010122	10101	31911204	TAKE OFF GRANT FOR THE AGENCY				100,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA POST GRADUATE SCHOOL (COLLEGE OF FAMILY MEDICINE

**ADMINISTRATIVE
CODE**

052108900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 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
2020 APPROVED BUDGET

MDA		PRIVATE HEALTH INSTITUTIONS MGT AGENCY		ADMINISTRATIVE CODE		052112000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	APPROVED 2020 ESTIMATES
			SUMMARY				
			REVENUE				40,000,000
			OVERHEAD		8,000,000	-	8,000,000
			CAPITAL		697,983,938	-	50,000,000
			TOTAL		705,983,938	-	58,000,000
			Fines & Fees				40,000,000
12020407	010101	31911204	Private Hospital & Clinic Reg. Fees				20,000,000
12020410	010101	31911204	Registration of other Private Health Inst.				20,000,000
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		500,000	-	500,000
22020201	01101	31911204	Electricity Charges		250,000		250,000
22020202	01101	31911204	Telephone charges		250,000		250,000
220203	01101		Materials And Supplies - General		1,750,000	-	1,750,000
22020301	01101	31911204	Material and Supplies General		1,000,000		1,000,000
22020305	01101	31911204	Printing Of Non Security Documents		250,000		250,000
22020307	01101	31911204	Drugs/Medical Supplies		500,000		500,000
refuse	01101		Maintenance Services - General		1,650,000	-	1,650,000
22020401	01101	31911204	Maintenance of Motor Vehicles		800,000		800,000
22020402	01101	31911204	Maintenance of Office Furniture		150,000		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		1,750,000	-	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		300,000		300,000
22021008	01101	31911204	Subscription to Professional Bodies		200,000		200,000
23			CAPITAL EXPENDITURE	-	697,983,938		50,000,000
23010122	10101	31911204	Take off of the Agency		294,383,938		50,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA		COMMUNITY RE-OREINTATION COUNCIL (C.R.C)		ADMINISTRATIVE CODE		051212300000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2019 APPROVED	2019 ACTUAL	2020 APPROVED
			OVERHEAD	-	100,000,000	-	20,000,000
			CAPITAL	-	-	-	150,000,000
2202	01101		GOODS AND SERVICES (OVERHEAD)		100,000,000		20,000,000
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		1,870,000

22020601	01101	31913803	Security Services		15,870,000		1,870,000
220208	01101		Fuel and Lubricant - General		12,000,000		3,000,000
22020801	01101	31913803	Motor Vehicle Fuel cost		10,000,000		1,000,000
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		8,075,000
22021001	01101	31913803	Refreshment and Meals		1,000,000		1,000,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments		250,000		250,000
22021003	01101	31913803	Publicity and Advertisements		2,500,000		2,500,000
22021004	01101	31913803	Medical Expenses		1,060,000		1,060,000
22021007	01101	31913803	Welfare Packages		265,000		265,000
22021008	01101	31913803	Subscription to Professional Bodies		10,000,000		1,000,000
22021011	01101	31913803	Others		50,000,000		2,000,000
23			CAPITAL EXPENDITURE	-	-		150,000,000
23010122	10101	31911204	EMPOWERMENT PROGRAMME				150,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA				Ministry of Tourism & Culture		ADMINISTRATIVE CODE		055811200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2018 ACTUAL (JAN - DEC)	2019 APPROVED BUDGET	2019 ACTUAL	2020 APPROVED		
			EXPENDITURE						
2			OVERHEAD COST				30,000,000		
21			CAPITAL EXPENDITURE						
2202			GOODS AND SERVICES (OVERHEAD)				30,000,000		
220201			Transport & Travelling - General				7,000,000		
22020101	01101	31913808	Local Travel & Transport: Training				1,000,000		
22020102	01101	31913808	Local Travel & Transport: Others						
22020103	01101	31913808	International Travel & Transport: Training				5,000,000		
22020104	01101	31913808	International Travel & Transport: Others				1,000,000		
220202			Utilities General				4,500,000		
22020201	01101	31913808	Electricity Charges						
22020202	01101	31913808	Telephone charges				1,000,000		
22020203	01101	31913808	Internet Access Charges				1,000,000		
22020204	01101	31913808	Satellites Broadcasting Access Charges				500,000		
22020205	01101	31913808	Water Rates & Charges						
22020206	01101	31913808	Sewage Charges				1,500,000		
22020209	01101	31913808	Other Utility Charges				500,000		
220203			Materials And Supplies - General				5,000,000		
22020301	01101	31913808	Office Materials/ Computer Consumables				2,000,000		
22020305	01101	31913808	Printing Of Non Security Documents						
22020306	01101	31913808	Printing Of Security Documents						
22020307	01101	31913808	Drugs/Medical Supplies				1,000,000		
22020308	01101	31913808	Field & Camping Materials Supplies				1,500,000		
22020309	01101	31913808	Uniforms & Other Clothing						
22020311	01101	31913808	Food Stuff / Catering Materials Supplies						
22020312	01101	31913808	Sanitary Materials				500,000		
220204			Maintenance Services - General				4,000,000		
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment				2,500,000		
22020402	01101	31913808	Maintenance Of Office Furniture						
22020403	01101	31913808	Maintenance Of Office Building / Residential Quarters						
22020404	01101	31913808	Maintenance Of Office / IT Equipments				1,000,000		
22020405	01101	31913808	Maintenance Of Plants/Generators						
22020406	01101	31913808	Other Maintenance Services				500,000		

22020417	01101	31913808	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL				3,000,000
22020501	01101	31913808	Local Training				1,000,000
22020502	01101	31913808	International Training				2,000,000
220206			Other Services - General				500,000
22020601	01101	31913808	Security Services				
22020605	01101	31913808	Cleaning and Fumigation Services				500,000
22020602	01101	31913808	Office Rent				
220207			Consulting and Professional Services - General				1,000,000
22020701	01101	31913808	Financial Consulting				
22020702	01101	31913808	Information Technology Consulting				1,000,000
22020704	01101	31913808	Engineering Services				
22020705	01101	31913808	Architectural Services				
220208			Fuel and Lubricant - General				1,500,000
22020801	01101	31913808	Motor Vehicle Fuel cost				1,500,000
22020803	01101	31913808	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses - General				3,500,000
22021001	01101	31913808	Refreshment and Meals				1,000,000
22021002	01101	31913808	Honorarium and Sitting Allowance Payments				500,000
22021003	01101	31913808	Publicity and Advertisements				1,000,000
22021006	01101	31913808	Postage and Courier Services				
22021009	01101	31913808	Sporting Activities				
22021011	01101	31913808	Others				1,000,000

KANO STATE SECTOR SUMMARY

AGRIC SECTOR

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		1,728,897,000	68,880,177	4,080,217,825	5,877,995,002	2.85
021500000000	Ministry of Agric. & Natural Resources	566,919,000	40,000,000	1,062,761,850	1,669,680,850	
021511400000	KNARDA	1,047,612,000	12,930,177	2,914,302,950	3,974,845,127	
021511600000	KASCO	-	-	-	-	
021511700000	Zoological & Wild Life Mgt. Agency	114,366,000	15,950,000	103,153,025	233,469,025	

GOVERNANCE SECTOR

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		5,069,029,952	12,676,512,433	14,199,976,416	31,945,518,801	15.49
011100000000	Government House	41,003,000	800,000,000	-	841,003,000	
011101000200	Special Services Directorate	1,034,114,000	900,000,000	66,500,000	2,000,614,000	
011101000500	Protocol Directorate	10,965,000	200,000,000	-	210,965,000	
011101000400	Research & Documentation Directorate	-	15,000,000	-	15,000,000	
011101000700	Servicom Directorite	-	10,000,000	68,000,000	78,000,000	
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	19,838,956	400,000,000	-	419,838,956	
011100400100	Pilgrim Welfare Board	38,783,000	599,475,400	27,500,000	665,758,400	
051206600000	Guidance and Counselling Board	9,932,000	30,000,000	15,000,000	54,932,000	
011200100000	House of Assembly	424,734,000	3,000,000,000	1,020,000,000	4,444,734,000	
011105600100	Public Account Committee	26,351,000	5,168,400	-	31,519,400	
011101300100	Admin and General Services	18,224,000	163,000,000	500,000,000	681,224,000	
011612200000	Chieftancy Affairs	2,775,000	10,000,000	-	12,775,000	
011101300300	Research Evaluation & Political Affairs Directorate	564,174,000	680,200,000	-	1,244,374,000	
011100100300	Special Duties Directorate	-	90,000,000	20,000,000	110,000,000	
011100300400	Council Affairs Directorate	-	13,150,000	23,750,000	36,900,000	
011100100800	Public Complaint & Anti Corruption Dir.	77,160,000	90,000,000	-	167,160,000	

KANO STATE SECTOR SUMMARY

012500000000	Office of the Head of Civil Service	1,173,268,000	150,000,000	105,000,000	1,428,268,000
012500800100	Pension Fund Trustees	17,572,000	-	-	17,572,000
012504300000	Salary & Wages Directorate	-	25,000,000	-	25,000,000
055100200100	Ministry for Local Government	62,854,000	7,175,000	191,000,000	261,029,000
011101300600	Emirate Council	-	15,000,000	-	15,000,000
012504500000	Kano State Computer Centre	5,137,000	12,000,000	10,000,000	27,137,000
140000000000	Office of the Auditor General (State)	149,620,000	10,000,000	-	159,620,000
011100100600	Due Process Directorate	37,606,000	10,000,000	-	47,606,000
014700100000	Civil Service Commission	22,930,000	20,000,000	60,000,000	102,930,000
016700000000	Local Government Audit	120,660,000	9,000,000	4,000,000	133,660,000
014800100100	Kano State Ind. Elect. Comm.	18,938,000	12,100,000	3,350,000	34,388,000
055511000000	Ministry for Special Duties	-	30,000,000	510,000,000	540,000,000
022000000000	Ministry of Finance	412,957,000	3,584,409,633	1,578,052,000	5,575,418,633
022000800000	Kano State Internal Revenue Services	-	-	136,000,000	136,000,000
022001102500	Kano State Micro Finance Agency	17,134,000	8,934,000	-	26,068,000
023800000000	Ministry of Planning & Budget	63,552,348	1,092,000,000	7,994,574,608	9,150,126,956
026000000000	Kano State Bureau of Statistics	27,544,000	40,000,000	50,000,000	117,544,000
051212300000	Community Re-orientation Council	-	20,000,000	150,000,000	170,000,000
052300100100	Min. of Inf.,Cult.,Int.Aff., Youth & Sports	249,845,000	300,700,000	263,500,000	814,045,000
052300300100	Abubakar Rimi Television Corporation	94,857,000	43,750,000	322,845,000	461,452,000
052309600000	Kano State Radio Corporation	119,726,000	85,500,000	447,487,401	652,713,401
052310200000	Triumph Publishing Company	60,000,000	93,500,000	446,410,000	599,910,000
052310300000	History & Culture Bureau	75,465,000	10,000,000	39,857,407	125,322,407
052309900000	Governement Printing Press	56,391,000	66,450,000	116,150,000	238,991,000
052329800000	Kano State Censorship Board	14,919,650	10,000,000	31,000,000	55,919,650

MANUFACTURING, INDUSTRIES, COMMERCE & TROURISM

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		203,614,000	83,720,000	739,700,000	1,027,034,000	0.50
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000	45,000,000	569,700,000	763,059,000	
022203200000	Abaubakar Rimi Market	20,242,000	-	100,000,000	120,242,000	
055811200000	Ministry of Tourism & Culture	-	30,000,000	-	30,000,000	
022203300000	Tourism Management Board	35,013,000	6,720,000	20,000,000	61,733,000	
022203100000	Kano state Consumer Protection Agency	-	2,000,000	50,000,000	52,000,000	

KANO STATE SECTOR SUMMARY

ENVIRONMENT & SANITATION

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		670,754,000	353,079,372	2,242,400,000	3,266,233,372	1.58
053500000000	Ministry of Environment	512,007,000	68,879,372	1,410,400,000	1,991,286,372	
053511000000	REMASAB	118,260,000	273,600,000	575,000,000	966,860,000	
053511100000	KNAP	33,591,000	6,600,000	147,000,000	187,191,000	
053511200000	Kano State Sustainable Projects	6,896,000	4,000,000	110,000,000	120,896,000	

EDUCATION

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		29,321,057,351	4,318,094,313	18,580,828,450	52,219,980,114	25.32
'051700000000	Ministry of Education	443,496,000	782,630,000	2,547,595,308	3,773,721,308	
051712000000	Kano State Islamic & Quaranic School Board	-	16,000,000	16,000,000	32,000,000	
051707605308	Informatic Institute	-	20,000,000	100,000,000	120,000,000	
051707300000	Agency for Mass Education	213,538,000	3,770,000	101,204,127	318,512,127	
051707800000	Aminu School of Islamic Legal Studies	706,456,602	62,598,000	271,791,400	1,040,846,002	
051707900000	Audu Bako College of Agric Danbatta	444,900,000	35,600,000	180,320,000	660,820,000	
051702300100	College of Education & Preliminary Studies	678,707,000	451,055,942	1,124,362,857	2,254,125,799	
051707600000	Kano State University of Science & Technology (Wudil)	3,843,623,000	606,754,000	1,865,489,900	6,315,866,900	
051707200000	Kano State library Board	152,169,000	7,000,000	216,338,080	375,507,080	
051707100000	SUBEB	284,826,000	162,224,447	2,464,889,561	2,911,940,008	
051708305800	Senior Secondary Schools Mgt. Board	14,372,765,000	1,041,400,000	1,977,000,000	17,391,165,000	
051705600100	Kano State Scholarship Board	20,754,000	72,010,000	2,909,201,544	3,001,965,544	
051707400000	Kano State Polytechnic	2,037,677,524	156,400,000	177,733,920	2,371,811,444	
'051708100000	Science & Technical Schools Board	1,711,844,000	396,460,300	577,500,000	2,685,804,300	
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	2,328,933,225	150,000,000	248,271,600	2,727,204,825	
051707700000	Yusufu Maitama Sule University	1,643,445,000	206,401,625	1,447,990,424	3,297,837,048	
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	15,790,000	102,000,000	470,073,000	
051708200000	Kano State Private And Valuntary Inst Board	-	12,000,000	86,700,000	98,700,000	
051712109020	Ministry for higher Education	16,090,000	50,000,000	337,499,600	403,589,600	
'051712109010	Ministry for Science Technology & Innovation	69,550,000	70,000,000	1,828,940,129	1,968,490,129	

KANO STATE SECTOR SUMMARY

HEALTH						
ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		13,682,709,455	1,257,424,000	16,349,727,592	31,289,861,047	15.17
052100000000	Ministry of Health	711,623,000	250,550,000	10,540,194,733	11,502,367,733	
052111500100	Post Graduate School (College of Family Medicine)	-	-	50,000,000	50,000,000	
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	20,364,000	153,000,000	173,364,000	
052108600000	H.M.B. (HQ and Zones)	11,458,856,000	320,000,000	969,040,000	12,747,896,000	
052108608800	Zone 7 MAWSH	1,099,929,000	274,210,000	158,500,000	1,532,639,000	
052109300000	Primary Health Care Mgt. Board (PHCMB)	148,981,000	110,600,000	2,593,719,859	2,853,300,859	
052109400000	State Agency for Control of Aids	-	5,600,000	387,000,000	392,600,000	
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	-	9,050,000	-	9,050,000	
052108707206	College of Nursing Kano	138,275,091	19,200,000	-	157,475,091	
052108707210	College of Nursing Madobi	50,915,091	18,900,000	-	69,815,091	
052108707208	School of Basic Mid Wifery Dambatta	48,710,091	25,700,000	-	74,410,091	
052108707209	School of Post Basic Mid Wifery Gezawa	11,710,091	15,900,000	-	27,610,091	
052108707207	School of Basic Mid Wifery Kano	13,710,091	24,700,000	-	38,410,091	
052108707211	School of Post Aneathesia	-	16,200,000	-	16,200,000	
052108707212	School of Basic Mid Wifery Gwarzo	-	21,700,000	-	21,700,000	
052108707200	College of Nursing & Mid-Wifery Board	-	24,500,000	-	24,500,000	
052111800000	CONTRIBUTORY HEALTH MGT	-	-	1,210,273,000	1,210,273,000	
052111900000	KHETFUND	-	58,000,000	138,000,000	196,000,000	
052112100000	DRUGS ABUSE CONTROL AGENCY	-	15,250,000	100,000,000	115,250,000	
052112000000	Private Health Institutions Management Agency	-	8,000,000	50,000,000	58,000,000	

KANO STATE SECTOR SUMMARY

INFRASTRUCTURE

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		1,021,710,604	750,200,000	40,143,460,310	41,915,370,915	20.33
023400000000	Ministry of Works & Infrastructure	457,474,000	400,100,000	29,623,743,350	30,481,317,350	
023403600000	Housing Corporation	56,673,000	40,000,000	820,000,000	916,673,000	
023402350000	Kano State Maintenance Agency (KARMA)	4,133,000	10,000,000	1,097,000,000	1,111,133,000	
023413000000	Kano State Metropolitan Agency	129,945,604.00	30,000,000	5,564,716,961	5,724,662,565	
026000000000	Bureau for Land Management	220,818,000	85,600,000	850,000,000	1,156,418,000	
026005200000	KNUPDA	152,667,000	184,500,000	2,188,000,000	2,525,167,000	

WATER

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		958,806,950	533,023,586	18,679,646,345	20,171,476,881	9.78
025300100100	Ministry of Rural & Community Development	79,522,000	4,850,000	28,000,000	112,372,000	
055308405100	RAMPS Directorate	-	6,000,000	3,465,227,464	3,471,227,464	
252000000000	Ministry of Water Resources	738,384,949.91	129,945,604	5,994,400,000	6,862,730,554	
025210100200	Kano State Water Board	15,387,000	373,219,292	5,656,379,401	6,044,985,693	
025210600100	Wreca	-	-	2,157,388,820	2,157,388,820	
025210700400	RUWASA	33,681,000	5,000,000	1,018,750,660	1,057,431,660	
055310800000	Rural Electrification Board	91,832,000	14,008,690	359,500,000	465,340,690	

TRANSPORT

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		30,374,000	80,000,000	4,604,600,000	4,714,974,000	2.29
023406000000	Kano State Transport Authority	30,374,000	50,000,000	500,000,000	580,374,000	
025612505000	Ministry of Housing & Transport	-	30,000,000	4,104,600,000.00	4,134,600,000	
	ROAD TRAFFIC (V.I.O)				-	

KANO STATE SECTOR SUMMARY

WOMEN, YOUTH & PEOPLE WITH SPECIAL NEEDS

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		519,318,604	424,372,142	1,151,170,000	2,094,860,746	1.02
052310400000	Ministry of Youth & Sport	-	50,000,000	-	50,000,000	
051106404411	Kano Pillars	261,719,604	100,000,000	160,000,000	521,719,604	
052310400000	Youth Development Directorate	42,100,000	154,000,000	140,170,000	336,270,000	
051400000000	Ministry of Women Affairs & Social Dev.	124,778,000	60,372,142	190,000,000	375,150,142	
053905100100	Kano State Sports Commission	90,721,000	60,000,000	661,000,000	811,721,000	

SECURITY, JUSTICE & EMERGENCY

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST APPROVED	2020 OVERHEAD COST APPROVED	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		4,837,264,812	2,414,189,967	4,403,000,000	11,684,454,779	5.67
035711100000	Ministry of Religious Affairs	-	30,000,000	-	30,000,000	
051200200100	Kano State Emergency relief & Rehabilitation Board	119,161,000	30,000,000	65,000,000	214,161,000	
032605700000	Ministry of Justice	306,307,221	156,040,000	60,000,000	522,347,221	
032605900000	Law Reform Commission	29,227,000	2,830,000	85,000,000	117,057,000	
023406100000	Kano State Road Transport Agency (KAROTA)	644,753,158	540,500,000	843,000,000	2,028,253,158	
023412400000	Kano State Fire Service	540,169,000	20,460,000	295,000,000	855,629,000	
032605800000	High Court of Justice	1,232,583,450	845,000,000	1,840,000,000	3,917,583,450	
032600000000	Judicial Service Commission	315,352,020	62,000,000	60,000,000	437,352,020	
032605400000	Shari'a Court of Appeal	1,301,467,749	636,000,000	1,000,000,000	2,937,467,749	
032605500100	Kano State Shari'a Commission	84,472,215	42,350,000	10,000,000	136,822,215	
035000000000	Kano State Zakat Commission	32,088,000	6,500,000	10,000,000	48,588,000	
032605600100	Kano state Hisbah Board	231,684,000	72,509,967	135,000,000	439,193,967	