

<b>Kano State Government 2024 Approved Budget Summary</b>				
<b>Item</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Opening Balance</b>		<b>15,663,016,826.32</b>		<b>15,810,985,989.93</b>
<b>Recurrent Revenue</b>	<b>148,236,935,861.33</b>	<b>194,989,514,987.14</b>	<b>131,079,332,985.15</b>	<b>379,762,289,575.00</b>
11 - GOVERNMENT SHARE OF FAAC	107,974,050,000.00	154,662,468,132.11	101,858,624,350.12	277,805,415,034.00
12 - INDEPENDENT REVENUE	40,262,885,861.33	40,327,046,855.03	29,220,708,635.03	101,956,874,541.00
<b>Recurrent Expenditure</b>	<b>84,611,787,866.19</b>	<b>109,188,718,948.30</b>	<b>80,446,308,809.18</b>	<b>157,503,218,483.72</b>
21 - PERSONNEL COST	67,558,574,403.64	73,004,243,068.10	46,731,827,685.73	87,465,825,287.75
22 - OTHER RECURRENT COSTS, of which:	17,053,213,462.55	36,184,475,880.19	33,714,481,123.45	70,037,393,195.97
<i>Other Non Debt Recurrent</i>	<i>17,053,213,462.55</i>	<i>29,529,675,704.19</i>	<i>27,421,768,602.25</i>	<i>65,437,393,195.97</i>
<i>Debt Service</i>	<i>-</i>	<i>6,654,800,176.00</i>	<i>6,292,712,521.20</i>	<i>4,600,000,000.00</i>
<b>Transfer to Capital Account</b>	<b>63,625,147,995.14</b>	<b>101,463,812,865.17</b>	<b>50,633,024,175.97</b>	<b>238,070,057,081.21</b>
<b>Other Receipts</b>	<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
13 - AID AND GRANTS	9,508,714,658.45	21,363,729,007.49	3,501,769,224.70	16,699,855,183.60
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	13,894,903,850.00	25,836,272,100.00	10,754,527,995.37	25,065,182,039.40
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>16,371,346,142.32</b>	<b>159,415,719,007.90</b>	<b>37,507,241,364.56</b>	<b>279,835,094,304.21</b>
<b>Total Revenue (including OB)</b>	<b>171,640,554,369.78</b>	<b>257,852,532,920.95</b>	<b>145,335,630,205.22</b>	<b>437,338,312,787.93</b>
<b>Total Expenditure</b>	<b>100,983,134,008.51</b>	<b>268,604,437,956.19</b>	<b>117,953,550,173.74</b>	<b>437,338,312,787.93</b>
<b>Closing Balance</b>	<b>70,657,420,361.27</b>	<b>-10,751,905,035.24</b>	<b>27,382,080,031.48</b>	<b>-</b>

**Kano State Government 2024 Approved Budget - Revenue by Department**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>277,805,415,034</b>	<b>101,956,874,541</b>	<b>379,762,289,575</b>	<b>16,699,855,184</b>	<b>25,065,182,039</b>	<b>41,765,037,223</b>	<b>421,527,326,798.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>564,441,000</b>	<b>564,441,000</b>	-	-	-	<b>564,441,000.00</b>
01110000000	Government House	-	23,382,000	23,382,000	-	-	-	23,382,000.00
011100900100	Guidance and Counselling Board	-	3,382,000	3,382,000	-	-	-	3,382,000.00
011100900104	Admin & General Services	-	3,382,000	3,382,000	-	-	-	3,382,000.00
011101000100	Public Procurement Bureau	-	20,000,000	20,000,000	-	-	-	20,000,000.00
011101000104	Admin & General Services	-	20,000,000	20,000,000	-	-	-	20,000,000.00
012300000000	Min. of Information & internal Affairs	-	<b>508,400,000</b>	<b>508,400,000</b>	-	-	-	<b>508,400,000.00</b>
012300100100	Min. of Information & internal Affairs	-	10,000,000	10,000,000	-	-	-	10,000,000.00
012300100104	Admin & General Services	-	10,000,000	10,000,000	-	-	-	10,000,000.00
012300200100	Abubakar Rimi Television Corporation	-	100,737,000	100,737,000	-	-	-	100,737,000.00
012300200104	Admin & General Services	-	100,737,000	100,737,000	-	-	-	100,737,000.00
012300300100	Kano State Radio Corporation	-	70,600,000	70,600,000	-	-	-	70,600,000.00
012300300104	Admin & General Services	-	70,600,000	70,600,000	-	-	-	70,600,000.00
012300400100	Government Printing Press	-	146,555,000	146,555,000	-	-	-	146,555,000.00
012300400104	Admin & General Services	-	146,555,000	146,555,000	-	-	-	146,555,000.00
012300500100	Triumph Publishing Company	-	149,308,000	149,308,000	-	-	-	149,308,000.00
012300500104	Admin & General Services	-	149,308,000	149,308,000	-	-	-	149,308,000.00
012300700100	Kano State Censorship Board	-	31,200,000	31,200,000	-	-	-	31,200,000.00
012300700104	Admin & General Services	-	31,200,000	31,200,000	-	-	-	31,200,000.00
012500000000	Office of the Head of Civil Service	-	2,500,000	2,500,000	-	-	-	2,500,000.00
012500100100	Office of the Head of Civil Service	-	2,500,000	2,500,000	-	-	-	2,500,000.00
012500100104	Admin & General Services	-	2,500,000	2,500,000	-	-	-	2,500,000.00
017700000000	Ministry of Religious Affairs	-	30,159,000	30,159,000	-	-	-	30,159,000.00
017700100200	Kano State Zakkat Commission	-	10,000,000	10,000,000	-	-	-	10,000,000.00
017700100204	Admin & General Services	-	10,000,000	10,000,000	-	-	-	10,000,000.00
017700100400	Kano Sharia Commission	-	20,159,000	20,159,000	-	-	-	20,159,000.00
017700100404	Admin & General Services	-	20,159,000	20,159,000	-	-	-	20,159,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>277,805,415,034</b>	<b>93,034,156,541</b>	<b>370,839,571,575</b>	<b>4,521,400,000</b>	<b>13,845,182,039.40</b>	<b>18,366,582,039.40</b>	<b>389,206,153,614.40</b>
021500000000	Ministry of Agric. & Natural Resources	-	5,835,579,000	5,835,579,000	-	5,645,182,039.40	5,645,182,039.40	11,480,761,039.40
021500100100	Ministry of Agric. & Natural Resources	-	46,293,000	46,293,000	-	5,545,182,039.40	5,545,182,039.40	5,591,475,039.40
021500100104	Admin & General Services	-	46,293,000	46,293,000	-	45,182,039.40	45,182,039.40	91,475,039.40
021500100105	Planning, Research & Statistics	-	-	-	-	5,500,000,000.00	5,500,000,000.00	5,500,000,000.00
021511600100	KASCO	-	5,789,286,000	5,789,286,000	-	100,000,000.00	100,000,000.00	5,889,286,000.00
021511600104	Admin & General Services	-	5,789,286,000	5,789,286,000	-	-	-	5,789,286,000.00
021511600107	Finance & Supply	-	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00
022000000000	Ministry of Finance	277,805,415,034	65,579,153,541	343,384,568,575	-	3,619,437,246.96	3,619,437,246.96	347,004,005,821.96
022000100100	Ministry of Finance	277,805,415,034	3,208,287,000	281,013,702,034	-	119,437,246.96	119,437,246.96	281,133,139,280.96
022000100104	Admin & General Services	277,805,415,034	3,208,287,000	281,013,702,034	-	-	-	281,013,702,034.00
022000100105	Planning, Research & Statistics	-	-	-	-	119,437,246.96	119,437,246.96	119,437,246.96
022000700100	Office of the Accountant General	-	1,500,000,000	1,500,000,000	-	3,500,000,000.00	3,500,000,000.00	5,000,000,000.00
022000700131	Treasury Operation	-	-	-	-	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00
022000700133	Revenue	-	1,500,000,000	1,500,000,000	-	-	-	1,500,000,000.00
022000800100	Kano State Internal Revenue Services	-	60,870,866,541	60,870,866,541	-	-	-	60,870,866,541.00
022000800131	Director MDAs Revenue	-	2,934,205,000	2,934,205,000	-	-	-	2,934,205,000.00
022000800132	Personal Income Tax Department	-	41,500,247,000	41,500,247,000	-	-	-	41,500,247,000.00
022000800133	Revenue Operations	-	16,436,414,541	16,436,414,541	-	-	-	16,436,414,541.00
022200000000	Ministry of Commerce Ind. & Co-op.	-	2,606,127,000	2,606,127,000	50,000,000	-	50,000,000.00	2,656,127,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	-	305,955,000	305,955,000	50,000,000	-	50,000,000.00	355,955,000.00
022200100104	Admin & General Services	-	305,955,000	305,955,000	-	-	-	305,955,000.00

**Kano State Government 2024 Approved Budget - Revenue by Department**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
022200100133	Cooperatives	-	-	-	50,000,000	-	50,000,000.00	50,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	-	<b>373,100,000</b>	<b>373,100,000</b>	-	-	-	<b>373,100,000.00</b>
022200200104	Admin & General Services	-	373,100,000	373,100,000	-	-	-	373,100,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agenc</b>	-	<b>390,000,000</b>	<b>390,000,000</b>	-	-	-	<b>390,000,000.00</b>
022200300104	Admin & General Services	-	390,000,000	390,000,000	-	-	-	390,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	-	<b>1,447,072,000</b>	<b>1,447,072,000</b>	-	-	-	<b>1,447,072,000.00</b>
022200400104	Admin & General Services	-	1,447,072,000	1,447,072,000	-	-	-	1,447,072,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	-	<b>90,000,000</b>	<b>90,000,000</b>	-	-	-	<b>90,000,000.00</b>
022200500104	Admin & General Services	-	90,000,000	90,000,000	-	-	-	90,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	-	<b>983,162,000</b>	<b>983,162,000</b>	-	-	-	<b>983,162,000.00</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	-	<b>501,520,000</b>	<b>501,520,000</b>	-	-	-	<b>501,520,000.00</b>
023400100104	Admin & General Services	-	501,520,000	501,520,000	-	-	-	501,520,000.00
<b>023400200100</b>	<b>Housing Corporation</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	-	-	-	<b>200,000,000.00</b>
023400200104	Admin & General Services	-	200,000,000	200,000,000	-	-	-	200,000,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (</b>	-	<b>249,600,000</b>	<b>249,600,000</b>	-	-	-	<b>249,600,000.00</b>
023400400107	Finance & Supply	-	249,600,000	249,600,000	-	-	-	249,600,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	-	<b>32,042,000</b>	<b>32,042,000</b>	-	-	-	<b>32,042,000.00</b>
023403900104	Admin & General Services	-	32,042,000	32,042,000	-	-	-	32,042,000.00
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	-	<b>76,101,000</b>	<b>76,101,000</b>	-	-	-	<b>76,101,000.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	-	<b>1,100,000</b>	<b>1,100,000</b>	-	-	-	<b>1,100,000.00</b>
023600100104	Admin & General Services	-	1,100,000	1,100,000	-	-	-	1,100,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000.00</b>
023600300104	Admin & General Services	-	5,000,000	5,000,000	-	-	-	5,000,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	-	<b>70,001,000</b>	<b>70,001,000</b>	-	-	-	<b>70,001,000.00</b>
023605400104	Admin & General Services	-	70,001,000	70,001,000	-	-	-	70,001,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	-	-	-	<b>600,000,000</b>	<b>3,880,562,753.04</b>	<b>4,480,562,753.04</b>	<b>4,480,562,753.04</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	-	-	-	<b>600,000,000</b>	<b>3,880,562,753.04</b>	<b>4,480,562,753.04</b>	<b>4,480,562,753.04</b>
023800100105	Planning, Research & Statistics	-	-	-	-	3,880,562,753.04	3,880,562,753.04	3,880,562,753.04
023800100132	Development Support & Coordination	-	-	-	600,000,000	-	600,000,000.00	600,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	-	<b>1,324,320,000</b>	<b>1,324,320,000</b>	<b>371,400,000</b>	<b>700,000,000.00</b>	<b>1,071,400,000.00</b>	<b>2,395,720,000.00</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>371,400,000</b>	-	<b>371,400,000.00</b>	<b>381,400,000.00</b>
025200100104	Admin & General Services	-	10,000,000	10,000,000	-	-	-	10,000,000.00
025200100105	Planning, Research & Statistics	-	-	-	371,400,000	-	371,400,000.00	371,400,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	-	<b>1,314,320,000</b>	<b>1,314,320,000</b>	-	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>2,014,320,000.00</b>
025210100104	Admin & General Services	-	1,314,320,000	1,314,320,000	-	500,000,000.00	500,000,000.00	1,814,320,000.00
025210100135	Technical Services	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	-	<b>13,195,211,000</b>	<b>13,195,211,000</b>	-	-	-	<b>13,195,211,000.00</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	-	<b>6,000,007,000</b>	<b>6,000,007,000</b>	-	-	-	<b>6,000,007,000.00</b>
026000100104	Admin & General Services	-	6,000,007,000	6,000,007,000	-	-	-	6,000,007,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Developm</b>	-	<b>7,195,204,000</b>	<b>7,195,204,000</b>	-	-	-	<b>7,195,204,000.00</b>
026005800107	Finance & Supply	-	7,195,204,000	7,195,204,000	-	-	-	7,195,204,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Develop</b>	-	<b>43,680,000</b>	<b>43,680,000</b>	<b>3,500,000,000</b>	-	<b>3,500,000,000.00</b>	<b>3,543,680,000.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Develop</b>	-	<b>41,600,000</b>	<b>41,600,000</b>	-	-	-	<b>41,600,000.00</b>
026300100104	Admin & General Services	-	41,600,000	41,600,000	-	-	-	41,600,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	-	-	-	<b>3,500,000,000</b>	-	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>
026300200131	Rural Infrastructure	-	-	-	3,500,000,000	-	3,500,000,000.00	3,500,000,000.00
<b>026300700100</b>	<b>RUWASA</b>	-	<b>2,080,000</b>	<b>2,080,000</b>	-	-	-	<b>2,080,000.00</b>
026300700104	Admin & General Services	-	2,080,000	2,080,000	-	-	-	2,080,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	-	<b>3,390,823,000</b>	<b>3,390,823,000</b>	-	-	-	<b>3,390,823,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	-	<b>128,823,000</b>	<b>128,823,000</b>	-	-	-	<b>128,823,000.00</b>

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Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
022900100133	Road Traffic	-	128,823,000	128,823,000	-	-	-	128,823,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	-	-	-	<b>200,000,000.00</b>
022900300104	Admin & General Services	-	200,000,000	200,000,000	-	-	-	200,000,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KASRTA)</b>	-	<b>2,912,000,000</b>	<b>2,912,000,000</b>	-	-	-	<b>2,912,000,000.00</b>
022900400104	Admin & General Services	-	912,000,000	912,000,000	-	-	-	912,000,000.00
022900400133	Revenue & Monitoring	-	2,000,000,000	2,000,000,000	-	-	-	2,000,000,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	-	-	-	<b>150,000,000.00</b>
022900500132	Public Transport	-	150,000,000	150,000,000	-	-	-	150,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	-	<b>388,911,000</b>	<b>388,911,000</b>	-	-	-	<b>388,911,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	-	<b>284,751,000</b>	<b>284,751,000</b>	-	-	-	<b>284,751,000.00</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	-	<b>2,080,000</b>	<b>2,080,000</b>	-	-	-	<b>2,080,000.00</b>
031801100107	Finance & Supply	-	2,080,000	2,080,000	-	-	-	2,080,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	-	<b>133,071,000</b>	<b>133,071,000</b>	-	-	-	<b>133,071,000.00</b>
031805100103	Chief Registrar	-	133,071,000	133,071,000	-	-	-	133,071,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	<b>24,800,000</b>	<b>24,800,000</b>	-	-	-	<b>24,800,000.00</b>
031806100143	Multi-Door Court House	-	24,800,000	24,800,000	-	-	-	24,800,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	-	<b>124,800,000</b>	<b>124,800,000</b>	-	-	-	<b>124,800,000.00</b>
031805300103	Chief Registrar	-	124,800,000	124,800,000	-	-	-	124,800,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>104,160,000</b>	<b>104,160,000</b>	-	-	-	<b>104,160,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	<b>100,000,000.00</b>
032600100104	Admin & General Services	-	100,000,000	100,000,000	-	-	-	100,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	-	<b>4,160,000</b>	<b>4,160,000</b>	-	-	-	<b>4,160,000.00</b>
032600200104	Admin & General Services	-	4,160,000	4,160,000	-	-	-	4,160,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	-	<b>7,969,366,000</b>	<b>7,969,366,000</b>	<b>12,178,455,184</b>	<b>11,220,000,000.00</b>	<b>23,398,455,183.60</b>	<b>31,367,821,183.60</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	-	<b>124,800,000</b>	<b>124,800,000</b>	-	-	-	<b>124,800,000.00</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	-	<b>104,000,000</b>	<b>104,000,000</b>	-	-	-	<b>104,000,000.00</b>
051300100104	Admin & General Services	-	104,000,000	104,000,000	-	-	-	104,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	-	<b>20,800,000</b>	<b>20,800,000</b>	-	-	-	<b>20,800,000.00</b>
051305500104	Admin & General Services	-	20,800,000	20,800,000	-	-	-	20,800,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev</b>	-	<b>12,480,000</b>	<b>12,480,000</b>	<b>393,000,000</b>	-	<b>393,000,000.00</b>	<b>405,480,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev</b>	-	<b>12,480,000</b>	<b>12,480,000</b>	<b>393,000,000</b>	-	<b>393,000,000.00</b>	<b>405,480,000.00</b>
051400100104	Admin & General Services	-	12,480,000	12,480,000	343,000,000	-	343,000,000.00	355,480,000.00
051400100154	Social Welfare	-	-	-	50,000,000	-	50,000,000.00	50,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	-	<b>586,822,000</b>	<b>586,822,000</b>	<b>1,640,637,398</b>	<b>10,920,000,000.00</b>	<b>12,560,637,398.00</b>	<b>13,147,459,398.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	-	<b>292,669,000</b>	<b>292,669,000</b>	<b>115,137,398</b>	<b>2,920,000,000.00</b>	<b>3,035,137,398.00</b>	<b>3,327,806,398.00</b>
051700100104	Admin & General Services	-	292,669,000	292,669,000	-	-	-	292,669,000.00
051700100105	Planning, Research & Statistics	-	-	-	-	2,920,000,000.00	2,920,000,000.00	2,920,000,000.00
051700100157	Education Support Services	-	-	-	115,137,398	-	115,137,398.00	115,137,398.00
<b>051700300100</b>	<b>SUBEB</b>	-	<b>20,800,000</b>	<b>20,800,000</b>	<b>1,500,000,000</b>	<b>8,000,000,000.00</b>	<b>9,500,000,000.00</b>	<b>9,520,800,000.00</b>
051700300105	Planning, Research & Statistics	-	-	-	1,500,000,000	-	1,500,000,000.00	1,500,000,000.00
051700300106	Personnel Management	-	-	-	-	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00
051700300107	Finance & Supply	-	20,800,000	20,800,000	-	-	-	20,800,000.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	-	<b>58,240,000</b>	<b>58,240,000</b>	-	-	-	<b>58,240,000.00</b>
051701500107	Finance and Supply	-	58,240,000	58,240,000	-	-	-	58,240,000.00
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst</b>	-	<b>201,593,000</b>	<b>201,593,000</b>	-	-	-	<b>201,593,000.00</b>
051701600104	Admin & General Services	-	201,593,000	201,593,000	-	-	-	201,593,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School B</b>	-	<b>13,520,000</b>	<b>13,520,000</b>	<b>25,500,000</b>	-	<b>25,500,000.00</b>	<b>39,020,000.00</b>
051702700104	Admin & General Services	-	13,520,000	13,520,000	25,500,000	-	25,500,000.00	39,020,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	-	<b>4,423,261,000</b>	<b>4,423,261,000</b>	<b>1,254,862,602</b>	-	<b>1,254,862,602.00</b>	<b>5,678,123,602.00</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	-	<b>41,600,000</b>	<b>41,600,000</b>	-	-	-	<b>41,600,000.00</b>



**Kano State Government 2024 Approved Budget - Revenue by Department**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
056900100104	Admin & General Services	-	41,600,000	41,600,000	-	-	-	41,600,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	-	<b>284,339,000</b>	<b>284,339,000</b>	<b>200,000,000</b>	-	<b>200,000,000.00</b>	<b>484,339,000.00</b>
056900200107	Bursar	-	284,339,000	284,339,000	200,000,000	-	200,000,000.00	484,339,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies</b>	-	<b>37,440,000</b>	<b>37,440,000</b>	-	-	-	<b>37,440,000.00</b>
056900300107	Bursar	-	37,440,000	37,440,000	-	-	-	37,440,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	-	<b>599,542,000</b>	<b>599,542,000</b>	-	-	-	<b>599,542,000.00</b>
056901800103	Rector	-	599,542,000	599,542,000	-	-	-	599,542,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology</b>	-	<b>1,479,754,000</b>	<b>1,479,754,000</b>	<b>300,000,000</b>	-	<b>300,000,000.00</b>	<b>1,779,754,000.00</b>
056902100107	Bursar	-	1,479,754,000	1,479,754,000	300,000,000	-	300,000,000.00	1,779,754,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	-	<b>1,147,296,000</b>	<b>1,147,296,000</b>	-	-	-	<b>1,147,296,000.00</b>
056902800107	Bursar	-	1,147,296,000	1,147,296,000	-	-	-	1,147,296,000.00
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	-	<b>277,510,000</b>	<b>277,510,000</b>	-	-	-	<b>277,510,000.00</b>
056902900107	Bursar	-	277,510,000	277,510,000	-	-	-	277,510,000.00
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	-	<b>62,403,000</b>	<b>62,403,000</b>	-	-	-	<b>62,403,000.00</b>
056903000111	Registrar	-	62,403,000	62,403,000	-	-	-	62,403,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	-	<b>207,377,000</b>	<b>207,377,000</b>	<b>754,862,602</b>	-	<b>754,862,602.00</b>	<b>962,239,602.00</b>
056903100107	Bursar	-	207,377,000	207,377,000	754,862,602	-	754,862,602.00	962,239,602.00
<b>056904900100</b>	<b>School of Acquisition Centre Kano</b>	-	<b>286,000,000</b>	<b>286,000,000</b>	-	-	-	<b>286,000,000.00</b>
056904900107	Bursar	-	286,000,000	286,000,000	-	-	-	286,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	<b>2,731,504,000</b>	<b>2,731,504,000</b>	<b>5,593,955,184</b>	-	<b>5,593,955,183.60</b>	<b>8,325,459,183.60</b>
<b>052100100100</b>	<b>Ministry of Health</b>	-	<b>543,737,000</b>	<b>543,737,000</b>	<b>1,579,250,000</b>	-	<b>1,579,250,000.00</b>	<b>2,122,987,000.00</b>
052100100104	Admin & General Services	-	543,737,000	543,737,000	-	-	-	543,737,000.00
052100100105	Planning, Research & Statistics	-	-	-	1,579,250,000	-	1,579,250,000.00	1,579,250,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	-	<b>1,168,645,000</b>	<b>1,168,645,000</b>	-	-	-	<b>1,168,645,000.00</b>
052100300104	Admin & General Services	-	1,168,645,000	1,168,645,000	-	-	-	1,168,645,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital</b>	-	<b>769,122,000</b>	<b>769,122,000</b>	<b>273,691,677</b>	-	<b>273,691,676.66</b>	<b>1,042,813,676.66</b>
052100300203	Office of the Chief Medical Director	-	-	-	273,691,677	-	273,691,676.66	273,691,676.66
052100300275	Medical Services	-	769,122,000	769,122,000	-	-	-	769,122,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	-	-	-	<b>1,941,013,507</b>	-	<b>1,941,013,506.94</b>	<b>1,941,013,506.94</b>
052100500103	Office of the Executive Chairman/ Secretary	-	-	-	555,416,400	-	555,416,400.00	555,416,400.00
052100500162	Planning, Monitoring & Evaluation	-	-	-	1,385,597,107	-	1,385,597,106.94	1,385,597,106.94
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	-	-	-	<b>1,000,000,000</b>	-	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
052100800105	Planning, Research & Statistics	-	-	-	1,000,000,000	-	1,000,000,000.00	1,000,000,000.00
<b>052100900100</b>	<b>KHETFUND</b>	-	-	-	<b>800,000,000</b>	-	<b>800,000,000.00</b>	<b>800,000,000.00</b>
052100900105	Planning, Research & Statistics	-	-	-	800,000,000	-	800,000,000.00	800,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	-	-	-	<b>150,000,000.00</b>
052101100104	Admin & General Services	-	150,000,000	150,000,000	-	-	-	150,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supplies</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	<b>100,000,000.00</b>
052101300104	Admin & General Services	-	100,000,000	100,000,000	-	-	-	100,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	-	<b>59,299,000</b>	<b>59,299,000</b>	<b>1,000,000,000</b>	<b>300,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,359,299,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	-	<b>29,299,000</b>	<b>29,299,000</b>	-	-	-	<b>29,299,000.00</b>
053500100104	Admin & General Services	-	29,299,000	29,299,000	-	-	-	29,299,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	-	-	-	<b>30,000,000.00</b>
053500200167	Sanitation	-	30,000,000	30,000,000	-	-	-	30,000,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change</b>	-	-	-	<b>1,000,000,000</b>	<b>300,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>
053500600103	Coordinator	-	-	-	1,000,000,000	300,000,000.00	1,300,000,000.00	1,300,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	-	<b>31,200,000</b>	<b>31,200,000</b>	<b>2,296,000,000</b>	-	<b>2,296,000,000.00</b>	<b>2,327,200,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	-	<b>31,200,000</b>	<b>31,200,000</b>	<b>2,296,000,000</b>	-	<b>2,296,000,000.00</b>	<b>2,327,200,000.00</b>
055100200104	Admin & General Services	-	31,200,000	31,200,000	1,696,000,000	-	1,696,000,000.00	1,727,200,000.00
055100200105	Planning, Research & Statistics	-	-	-	600,000,000.00	-	600,000,000.00	600,000,000.00

**Kano State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Recurrent Revenue</b>	<b>148,236,935,861.33</b>	<b>194,989,514,987.14</b>	<b>131,079,332,985.15</b>	<b>379,762,289,575.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>130,359,593.72</b>	<b>319,442,000.00</b>	<b>92,761,620.76</b>	<b>564,441,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>11,400,752.86</b>	<b>114,070,000.00</b>	<b>-</b>	<b>23,382,000.00</b>
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>882,200.00</b>	<b>70,000.00</b>	<b>-</b>	<b>3,382,000.00</b>
011100900104	Admin & General Services	882,200.00	70,000.00	-	3,382,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
011101000104	Admin & General Services	-	-	-	20,000,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>10,000,000.00</b>	<b>73,500,000.00</b>	<b>-</b>	<b>-</b>
011103700104	Admin & General Services	10,000,000.00	73,500,000.00	-	-
<b>011106000100</b>	<b>Kano state Liaison Office - Abuja</b>	<b>400,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
011106000132	Kano state Liaison Office - Abuja	400,000.00	40,000,000.00	-	-
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	<b>118,552.86</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
011106400104	Admin & General Services	118,552.86	500,000.00	-	-
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>118,204,840.86</b>	<b>200,172,000.00</b>	<b>82,661,620.76</b>	<b>508,400,000.00</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>3,620,391.93</b>	<b>104,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
012300100104	Admin & General Services	3,620,391.93	104,000.00	-	10,000,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>17,044,031.53</b>	<b>68,000.00</b>	<b>31,030,165.76</b>	<b>100,737,000.00</b>
012300200104	Admin & General Services	17,044,031.53	68,000.00	31,030,165.76	100,737,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>39,091,207.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>70,600,000.00</b>
012300300104	Admin & General Services	39,091,207.00	60,000,000.00	-	70,600,000.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>11,631,455.00</b>	<b>146,555,000.00</b>
012300400104	Admin & General Services	29,599,210.40	50,000,000.00	11,631,455.00	146,555,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>22,650,000.00</b>	<b>75,000,000.00</b>	<b>40,000,000.00</b>	<b>149,308,000.00</b>
012300500104	Admin & General Services	22,650,000.00	75,000,000.00	40,000,000.00	149,308,000.00
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>31,200,000.00</b>
012300700104	Admin & General Services	6,200,000.00	15,000,000.00	-	31,200,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
012500100104	Admin & General Services	650,000.00	1,000,000.00	-	2,500,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
014000100104	Admin & General Services	-	500,000.00	-	-
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>30,159,000.00</b>
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>
017700100204	Admin & General Services	104,000.00	3,700,000.00	10,100,000.00	10,000,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,159,000.00</b>
017700100404	Admin & General Services	-	-	-	20,159,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>145,185,778,151.57</b>	<b>191,179,711,590.84</b>	<b>129,053,978,769.81</b>	<b>370,839,571,575.00</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>2,501,886,544.06</b>	<b>1,217,470,001.00</b>	<b>4,470,353,227.00</b>	<b>5,835,579,000.00</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>12,988,000.00</b>	<b>12,588,000.00</b>	<b>115,000.00</b>	<b>46,293,000.00</b>
021500100104	Admin & General Services	12,988,000.00	12,588,000.00	115,000.00	46,293,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>-</b>	<b>-</b>
021511400104	Admin & General Services	4,028,172.06	2,588,000.00	-	-
<b>021511600100</b>	<b>KASCO</b>	<b>2,484,870,372.00</b>	<b>1,202,294,001.00</b>	<b>4,470,238,227.00</b>	<b>5,789,286,000.00</b>

**Kano State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
021511600104	Admin & General Services	2,484,870,372.00	1,202,294,001.00	4,470,238,227.00	5,789,286,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>137,248,738,515.23</b>	<b>183,364,872,234.74</b>	<b>120,279,482,963.00</b>	<b>343,384,568,575.00</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>108,064,833,321.67</b>	<b>154,962,468,132.11</b>	<b>101,858,624,350.12</b>	<b>281,013,702,034.00</b>
022000100104	Admin & General Services	108,064,833,321.67	154,962,468,132.11	101,858,624,350.12	281,013,702,034.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	-	-	<b>1,500,000,000.00</b>
022000700133	Revenue	-	-	-	1,500,000,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	<b>29,183,905,193.56</b>	<b>28,402,404,102.63</b>	<b>18,420,858,612.88</b>	<b>60,870,866,541.00</b>
022000800131	Director MDAs Revenue	1,509,078,440.90	885,056,703.58	457,749,365.15	2,934,205,000.00
022000800132	Personal Income Tax Department	25,665,669,758.71	23,229,431,822.26	11,943,742,510.57	41,500,247,000.00
022000800133	Revenue Operations	2,009,156,993.95	4,287,915,576.79	6,019,366,737.16	16,436,414,541.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>126,391,775.69</b>	<b>280,180,000.00</b>	<b>272,555,049.61</b>	<b>2,606,127,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>191,237,800.00</b>	<b>305,955,000.00</b>
022200100104	Admin & General Services	20,000,000.00	20,000,000.00	191,237,800.00	305,955,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>23,635,625.69</b>	-	<b>26,450,400.00</b>	<b>373,100,000.00</b>
022200200104	Admin & General Services	23,635,625.69	-	26,450,400.00	373,100,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agency</b>	<b>2,800,050.00</b>	<b>148,000,000.00</b>	<b>54,866,849.61</b>	<b>390,000,000.00</b>
022200300104	Admin & General Services	2,800,050.00	148,000,000.00	54,866,849.61	390,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	-	<b>1,447,072,000.00</b>
022200400104	Admin & General Services	68,956,100.00	101,180,000.00	-	1,447,072,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	-	<b>90,000,000.00</b>
022200500104	Admin & General Services	11,000,000.00	11,000,000.00	-	90,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>166,397,435.34</b>	<b>456,678,000.00</b>	<b>283,796,036.02</b>	<b>983,162,000.00</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>27,153,843.97</b>	<b>166,978,000.00</b>	<b>120,000,000.00</b>	<b>501,520,000.00</b>
023400100104	Admin & General Services	27,153,843.97	166,978,000.00	120,000,000.00	501,520,000.00
<b>023400200100</b>	<b>Housing Corporation</b>	<b>134,893,951.02</b>	<b>287,000,000.00</b>	<b>160,491,036.02</b>	<b>200,000,000.00</b>
023400200104	Admin & General Services	134,893,951.02	287,000,000.00	160,491,036.02	200,000,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	-	<b>500,000.00</b>	-	<b>249,600,000.00</b>
023400400107	Finance & Supply	-	500,000.00	-	249,600,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>4,349,640.34</b>	<b>2,200,000.00</b>	<b>3,305,000.00</b>	<b>32,042,000.00</b>
023403900104	Admin & General Services	4,349,640.34	2,200,000.00	3,305,000.00	32,042,000.00
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>31,574,023.33</b>	<b>50,600,000.00</b>	<b>22,078,036.00</b>	<b>76,101,000.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	-	-	-	<b>1,100,000.00</b>
023600100104	Admin & General Services	-	-	-	1,100,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>560,000.00</b>	<b>600,000.00</b>	<b>758,000.00</b>	<b>5,000,000.00</b>
023600300104	Admin & General Services	560,000.00	600,000.00	758,000.00	5,000,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>31,014,023.33</b>	<b>50,000,000.00</b>	<b>21,320,036.00</b>	<b>70,001,000.00</b>
023605400104	Admin & General Services	31,014,023.33	50,000,000.00	21,320,036.00	70,001,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,063,764,704.27</b>	<b>885,138,000.00</b>	<b>369,054,492.64</b>	<b>1,324,320,000.00</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>4,744,485.28</b>	<b>7,760,000.00</b>	-	<b>10,000,000.00</b>
025200100104	Admin & General Services	4,744,485.28	7,760,000.00	-	10,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>1,049,251,463.71</b>	<b>857,378,000.00</b>	<b>369,054,492.64</b>	<b>1,314,320,000.00</b>
025210100104	Admin & General Services	1,049,251,463.71	857,378,000.00	369,054,492.64	1,314,320,000.00
<b>025210600100</b>	<b>WRECA</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	-	-

**Kano State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
025210600104	Admin & General Services	9,768,755.29	20,000,000.00	-	-
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>3,602,120,751.31</b>	<b>3,920,376,355.10</b>	<b>2,630,602,209.81</b>	<b>13,195,211,000.00</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>2,902,188,612.62</b>	<b>3,182,944,215.80</b>	<b>826,125,262.88</b>	<b>6,000,007,000.00</b>
026000100104	Admin & General Services	2,902,188,612.62	3,182,944,215.80	826,125,262.88	6,000,007,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>699,932,138.69</b>	<b>737,432,139.30</b>	<b>1,804,476,946.93</b>	<b>7,195,204,000.00</b>
026005800107	Finance & Supply	699,932,138.69	737,432,139.30	1,804,476,946.93	7,195,204,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>458,457.97</b>	<b>25,617,000.00</b>	<b>-</b>	<b>43,680,000.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>23,847,000.00</b>	<b>-</b>	<b>41,600,000.00</b>
026300100104	Admin & General Services	-	23,847,000.00	-	41,600,000.00
<b>026300700100</b>	<b>RUWASA</b>	<b>458,457.97</b>	<b>1,770,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
026300700104	Admin & General Services	458,457.97	1,770,000.00	-	2,080,000.00
<b>025600000000</b>	<b>Ministry of Transport and Housing</b>	<b>444,445,944.36</b>	<b>978,780,000.00</b>	<b>726,056,755.73</b>	<b>-</b>
<b>025600100100</b>	<b>Ministry of Transport and Housing</b>	<b>-</b>	<b>-</b>	<b>14,470,000.00</b>	<b>-</b>
025600100133	Road Traffic	-	-	14,470,000.00	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>112,656,525.34</b>	<b>122,780,000.00</b>	<b>90,426,668.38</b>	<b>-</b>
025600300104	Admin & General Services	112,656,525.34	122,780,000.00	90,426,668.38	-
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>331,789,419.03</b>	<b>856,000,000.00</b>	<b>621,160,087.35</b>	<b>-</b>
025600400104	Admin & General Services	331,789,419.03	856,000,000.00	621,160,087.35	-
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,390,823,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,823,000.00</b>
022900100133	Road Traffic	-	-	-	128,823,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
022900300104	Admin & General Services	-	-	-	200,000,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,912,000,000.00</b>
022900400104	Admin & General Services	-	-	-	912,000,000.00
022900400133	Revenue & Monitoring	-	-	-	2,000,000,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
022900500132	Public Transport	-	-	-	150,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>169,164,543.59</b>	<b>273,477,396.30</b>	<b>450,000.00</b>	<b>388,911,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>134,365,557.89</b>	<b>141,594,396.30</b>	<b>450,000.00</b>	<b>284,751,000.00</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
031801100107	Finance & Supply	300,000.00	300,000.00	-	2,080,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>-</b>	<b>133,071,000.00</b>
031805100103	Chief Registrar	103,203,878.55	50,750,000.00	-	133,071,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>1,000,000.00</b>	<b>450,000.00</b>	<b>24,800,000.00</b>
031806100143	Multi-Door Court House	-	1,000,000.00	450,000.00	24,800,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>30,861,679.34</b>	<b>89,544,396.30</b>	<b>-</b>	<b>124,800,000.00</b>
031805300103	Chief Registrar	30,861,679.34	89,544,396.30	-	124,800,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>34,798,985.70</b>	<b>131,883,000.00</b>	<b>-</b>	<b>104,160,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
032600100104	Admin & General Services	29,611,658.03	50,000,000.00	-	100,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	<b>-</b>	<b>4,160,000.00</b>

**Kano State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
032600200104	Admin & General Services	5,187,327.67	81,883,000.00	-	4,160,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>2,751,633,572.46</b>	<b>3,216,884,000.00</b>	<b>1,932,142,594.58</b>	<b>7,969,366,000.00</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>150,000,000.00</b>	<b>63,250,000.00</b>	<b>124,800,000.00</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	-	<b>104,000,000.00</b>
051300100104	Admin & General Services	20,000,000.00	50,000,000.00	-	104,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	-	-	<b>3,250,000.00</b>	<b>20,800,000.00</b>
051305500104	Admin & General Services	-	-	3,250,000.00	20,800,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	-	<b>100,000,000.00</b>	<b>60,000,000.00</b>	-
051305600103	Office of the Chairman	-	100,000,000.00	60,000,000.00	-
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	<b>3,000,000.00</b>	<b>4,950,000.00</b>	<b>12,480,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	<b>3,000,000.00</b>	<b>4,950,000.00</b>	<b>12,480,000.00</b>
051400100104	Admin & General Services	-	3,000,000.00	4,950,000.00	12,480,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>195,546,048.49</b>	<b>182,560,000.00</b>	-	<b>586,822,000.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	-	<b>360,000.00</b>	-	<b>292,669,000.00</b>
051700100104	Admin & General Services	-	360,000.00	-	292,669,000.00
<b>051700300100</b>	<b>SUBEB</b>	-	<b>2,000,000.00</b>	-	<b>20,800,000.00</b>
051700300107	Finance & Supply	-	2,000,000.00	-	20,800,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	-	-
051700800104	Admin & General Services	865,000.00	1,000,000.00	-	-
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>314,000.00</b>	<b>200,000.00</b>	-	-
051701000104	Admin & General Services	314,000.00	200,000.00	-	-
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>19,359,464.19</b>	<b>28,000,000.00</b>	-	<b>58,240,000.00</b>
051701500107	Finance and Supply	19,359,464.19	28,000,000.00	-	58,240,000.00
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	-	<b>201,593,000.00</b>
051701600104	Admin & General Services	148,653,284.53	75,500,000.00	-	201,593,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	-	<b>13,520,000.00</b>
051702700104	Admin & General Services	26,354,299.77	75,500,000.00	-	13,520,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>2,442,923,669.17</b>	<b>2,201,704,000.00</b>	<b>1,371,648,158.88</b>	<b>4,423,261,000.00</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	-	-	-	<b>41,600,000.00</b>
056900100104	Admin & General Services	-	-	-	41,600,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>93,480,990.16</b>	<b>136,701,000.00</b>	<b>60,000,000.00</b>	<b>284,339,000.00</b>
056900200107	Bursar	93,480,990.16	136,701,000.00	60,000,000.00	284,339,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	-	<b>18,000,000.00</b>	-	<b>37,440,000.00</b>
056900300107	Bursar	-	18,000,000.00	-	37,440,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>394,962,574.18</b>	<b>552,600,000.00</b>	<b>391,559,230.31</b>	<b>599,542,000.00</b>
056901800103	Rector	394,962,574.18	552,600,000.00	391,559,230.31	599,542,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>879,246,193.78</b>	<b>675,700,000.00</b>	<b>242,179,887.00</b>	<b>1,479,754,000.00</b>
056902100107	Bursar	879,246,193.78	675,700,000.00	242,179,887.00	1,479,754,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>632,232,357.11</b>	<b>551,584,000.00</b>	<b>461,530,805.00</b>	<b>1,147,296,000.00</b>
056902800107	Bursar	632,232,357.11	551,584,000.00	461,530,805.00	1,147,296,000.00
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>67,428,743.29</b>	<b>133,418,000.00</b>	<b>126,643,559.75</b>	<b>277,510,000.00</b>
056902900107	Bursar	67,428,743.29	133,418,000.00	126,643,559.75	277,510,000.00

**Kano State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>36,173,466.50</b>	<b>62,403,000.00</b>
056903000111	Registrar	19,526,675.76	30,001,000.00	36,173,466.50	62,403,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>53,561,210.32</b>	<b>207,377,000.00</b>
056903100107	Bursar	356,046,134.87	99,700,000.00	53,561,210.32	207,377,000.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	<b>-</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>
056904800104	Admin & General Services	-	4,000,000.00	-	-
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>286,000,000.00</b>
056904900107	Bursar	-	-	-	286,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>55,924,254.80</b>	<b>657,163,000.00</b>	<b>484,753,735.70</b>	<b>2,731,504,000.00</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>55,924,254.80</b>	<b>86,000,000.00</b>	<b>20,000,000.00</b>	<b>543,737,000.00</b>
052100100104	Admin & General Services	55,924,254.80	86,000,000.00	20,000,000.00	543,737,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>-</b>	<b>220,000,000.00</b>	<b>338,948,779.13</b>	<b>1,168,645,000.00</b>
052100300104	Admin & General Services	-	220,000,000.00	338,948,779.13	1,168,645,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)</b>	<b>-</b>	<b>300,000,000.00</b>	<b>125,804,956.57</b>	<b>769,122,000.00</b>
052100300275	Medical Services	-	300,000,000.00	125,804,956.57	769,122,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
052101100104	Admin & General Services	-	50,000,000.00	-	150,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (Drugs Management Agency)</b>	<b>-</b>	<b>1,163,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
052101300104	Admin & General Services	-	1,163,000.00	-	100,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>37,239,600.00</b>	<b>7,457,000.00</b>	<b>7,540,700.00</b>	<b>59,299,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>1,589,600.00</b>	<b>7,457,000.00</b>	<b>7,540,700.00</b>	<b>29,299,000.00</b>
053500100104	Admin & General Services	1,589,600.00	7,457,000.00	7,540,700.00	29,299,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>35,650,000.00</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
053500200104	Admin & General Services	35,650,000.00	-	-	-
053500200167	Sanitation	-	-	-	30,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>-</b>	<b>15,000,000.00</b>	<b>-</b>	<b>31,200,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>-</b>	<b>15,000,000.00</b>	<b>-</b>	<b>31,200,000.00</b>
055100200104	Admin & General Services	-	15,000,000.00	-	31,200,000.00



**Kano State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>171,640,554,369.78</u></b>	<b><u>242,189,516,094.63</u></b>	<b><u>145,335,630,205.22</u></b>	<b><u>421,527,326,798.00</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>107,974,050,000.00</u></b>	<b><u>154,662,468,132.11</u></b>	<b><u>101,858,624,350.12</u></b>	<b><u>277,805,415,034.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>107,974,050,000.00</u></b>	<b><u>154,662,468,132.11</u></b>	<b><u>101,858,624,350.12</u></b>	<b><u>277,805,415,034.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>56,166,515,000.00</u></b>	<b><u>83,794,832,226.00</u></b>	<b><u>37,469,471,077.44</u></b>	<b><u>144,849,881,000.00</u></b>
11010101	STATUTORY ALLOCATION	56,166,515,000.00	83,794,832,226.00	37,469,471,077.44	144,849,881,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>38,586,912,000.00</u></b>	<b><u>54,978,025,723.85</u></b>	<b><u>39,666,369,794.94</u></b>	<b><u>76,638,367,034.00</u></b>
11010201	SHARE OF VAT	38,586,912,000.00	54,978,025,723.85	39,666,369,794.94	76,638,367,034.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>13,220,623,000.00</u></b>	<b><u>15,889,610,182.26</u></b>	<b><u>24,722,783,477.74</u></b>	<b><u>56,317,167,000.00</u></b>
11010301	EXCESS CRUDE	13,220,623,000.00	15,889,610,182.26	24,722,783,477.74	56,317,167,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>40,262,885,861.33</u></b>	<b><u>40,327,046,855.03</u></b>	<b><u>29,220,708,635.03</u></b>	<b><u>101,956,874,541.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>27,253,412,937.83</u></b>	<b><u>27,422,705,562.31</u></b>	<b><u>17,395,533,107.13</u></b>	<b><u>56,831,085,541.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>23,464,589,677.82</u></b>	<b><u>22,289,025,714.82</u></b>	<b><u>12,290,759,048.06</u></b>	<b><u>43,066,320,000.00</u></b>
12010101	PERSONAL TAXES	16,311,864,629.97	20,498,549,800.75	11,841,766,110.34	40,636,984,000.00
12010104	Direct Assessment Tax	7,152,725,047.85	1,790,475,914.07	448,992,937.72	2,429,336,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>3,788,823,260.01</u></b>	<b><u>5,133,679,847.49</u></b>	<b><u>5,104,774,059.07</u></b>	<b><u>13,764,765,541.00</u></b>
12010301	Capital Gains Tax (Individual) - General	1,377,233,603.65	2,057,369,523.42	42,895,863.97	277,399,000.00
12010302	Withholding Tax on Dividend	190,838,365.11	418,068,036.77	408,306,187.97	869,582,000.00
12010303	Withholding Tax on Rent	148,782,809.36	182,014,667.27	83,913,513.20	378,591,000.00
12010304	Withholding Tax on Bank Interest	229,263,524.99	276,617,728.21	470,832,602.64	775,365,000.00
12010305	Withholding Tax on Directors Fees	35,359,068.19	79,047,820.85	57,388,456.57	164,420,000.00
12010306	Withholding Tax on Contracts	286,067,291.59	1,144,733,378.59	926,171,383.60	3,142,784,000.00
12010307	Withholding Tax on Professional fees	-	261,000.37	18,437,845.66	120,089,000.00
12010308	withholding Tax on commission	64,066,962.41	164,742,599.93	133,617,841.44	342,665,000.00
12010309	Other Direct Taxes	1,288,296,541.37	328,145,045.21	154,839,230.59	312,096,000.00
12010310	Consumption Tax	-	-	10,375,071.03	35,545,000.00
12010311	Entertainment Tax	16,339,546.52	-	-	-
12010312	Withholding Tax On Royalties	-	-	145,786.71	7,500,000.00
12010314	PRESUMPTIVE TAX	11,918,000.00	342,022,500.05	61,931,807.78	776,666,000.00
12010315	Land use charges/ property Tax	140,657,546.82	140,657,546.82	7,260,700.00	1,746,590,000.00
12010316	Excess Charges/Interest Recovery	-	-	2,426,959,384.50	4,161,219,541.00
12010319	BACKDUTY ASSESSMENT	-	-	301,698,383.41	654,254,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>13,009,472,923.50</u></b>	<b><u>12,904,341,292.72</u></b>	<b><u>11,825,175,527.90</u></b>	<b><u>45,125,789,000.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>1,080,037,865.40</u></b>	<b><u>568,037,080.50</u></b>	<b><u>670,262,171.87</u></b>	<b><u>4,617,172,000.00</u></b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	200,000.00	-	-
12020110	BAKE HOUSE LICENSE	-	4,000,000.00	-	-
12020111	INLAND WATER-WAY LICENSE	9,768,755.29	20,000,000.00	-	-
12020121	HUNTING PERMITS	2,124,405.77	2,500,000.00	343,700.00	10,772,000.00
12020122	PRODUCE BUYING LICENSES	-	1,000,000.00	-	-
12020123	Vehicle hackney permit	269,957,921.94	12,804,000.35	9,032,762.49	26,633,000.00
12020124	Conductor's badge	24,071,794.84	1,345,600.05	-	5,000,000.00



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<b>Code</b>	<b>Economic</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
12020126	TRACTOR HIRING SERVICES	1,686,265.55	1,000,000.00	120,000.00	4,870,000.00
12020129	CINEMATOGRAPH LICENSES	350,000.00	4,800,000.00	-	18,720,000.00
12020131	MOTOR VEHICLE LICENSES	710,675,228.02	174,523,080.05	149,316,456.57	563,009,000.00
12020132	DRIVERS' LICENSES	28,173,795.84	327,426,800.00	284,576,602.81	820,088,000.00
12020136	HEALTH FACILITIES LICENSES	-	200,000.00	100,000.00	-
12020137	TRADE PERMIT LICENSES	10,348,265.25	16,000,000.00	-	33,280,000.00
12020138	Hide & Skin Buyer Licences	-	588,000.00	-	-
12020139	Hide & Skin Export License	1,585,040.97	200,000.00	-	1,560,000.00
12020142	Taxi Registration	-	1,345,600.05	177,069,175.00	1,156,417,000.00
12020143	Other Licences	21,296,391.93	104,000.00	9,833,000.00	820,823,000.00
12020148	Kano State Transport (KSTR)	-	-	1,193,000.00	2,000,000.00
12020149	Yellow Form Licences	-	-	813,900.00	-
12020150	Road Worthiness	-	-	37,863,575.00	154,000,000.00
12020155	Commercial Vehicle Registration Licences	-	-	-	500,000,000.00
12020156	Tricycle Daily Operation Licence	-	-	-	500,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,549,094,112.66</b>	<b>5,921,971,858.31</b>	<b>3,025,350,221.54</b>	<b>16,775,938,000.00</b>
12020401	COURT FEES	68,533,281.41	39,500,000.00	-	160,195,000.00
12020402	Renewal of Private Schools Registration	163,639,897.72	90,846,613.19	26,708,500.00	2,128,738,000.00
12020403	Patent Medicine Licensing Fees	-	-	-	191,623,000.00
12020408	FILMS CENSORSHIP/ PRODUCTION FEES	4,800,000.00	2,400,000.00	-	728,000.00
12020412	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	81,693.34	500,000.00	-	4,160,000.00
12020413	PILGRIMS WELFARE FEES	5,000,000.00	38,500,000.00	-	-
12020415	DISINFECTION OF PRODUCE FEES	1,000,000.00	1,000,000.00	-	10,000,000.00
12020417	TENDER FEES	288,334,393.82	129,760,877.58	105,428,800.00	2,233,150,000.00
12020419	PROFESSIONAL REGISTRATION FEES	76,990,579.03	139,855,000.00	182,817,026.25	290,900,000.00
12020420	ENVIRONMENTAL IMPACT ASSESSMENT FEES	24,294,318.28	40,500,000.00	13,243,247.00	53,522,000.00
12020422	DEEDS REGISTRATION FEES	-	500,000.00	-	249,600,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	33,974,282.98	33,974,282.98	1,995,000.00	169,054,000.00
12020424	AGENCY FEES	-	5,000,000.00	-	-
12020425	MEDICAL CONSULTANCY FEES	3,013,867.71	2,200,000.00	1,845,000.00	27,661,000.00
12020427	ASSOCIATION FEES	627,889,281.07	882,736,845.10	3,335,789.45	1,247,340,000.00
12020428	BIRTH & DEATH REGISTRATION FEES	-	220,000,000.00	132,131,958.00	153,560,000.00
12020430	CHANGE OF OWNERSHIP FEES	69,250,370.58	96,000,000.00	20,491,036.02	104,000,000.00
12020433	DEVELOPMENT LEVIES	-	-	5,677,975.00	35,871,000.00
12020434	BUSINESS/TRADE OPERATING FEES	1,168,533.16	2,000,000.00	-	4,160,000.00
12020435	INSPECTION FEES	12,546,114.65	5,000,000.00	-	20,384,000.00
12020436	TIMBER & FOREST FEES	3,395,100.00	20,830,000.30	9,996,500.00	3,900,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	456,056,204.20	887,163,628.08	852,196,919.33	1,992,527,000.00
12020438	APPLICATIONS FORMS & FEES	1,009,347,716.63	927,261,351.05	453,964,719.68	2,315,291,000.00
12020439	PARKING FEES	23,649,417.73	131,786,435.10	77,377,200.00	127,512,000.00
12020440	OTHER FEES	36,435,000.00	101,600,000.00	65,000,000.00	5,000,000.00
12020443	Container/ Haulage Discharge Fees	92,319,046.89	8,000,000.00	23,598,097.00	56,927,000.00
12020444	Specialised Vehicle Parking Fees	4,529,100.00	215,084,505.63	-	-
12020445	Sand Dreging Fees	-	-	290,461,845.90	2,080,000,000.00

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12020446	CONSULTANCY FEES	47,005,279.93	165,500,000.00	140,000,000.00	31,200,000.00
12020447	BUILDING PLAN APPROVAL FEES	264,363,943.47	69,209,998.88	117,153,735.86	235,835,000.00
12020448	Mobile Advert Fees	107,010,734.84	2,688,000.03	-	70,800,000.00
12020449	Agricultural Product/Produce Sales Fees	-	500,000.00	-	-
12020450	Animal Trade Levy	355,643,596.00	99,502,000.00	53,694,210.32	290,165,000.00
12020451	STUDENT REGISTRATION FEES	402,538.87	18,198,000.00	-	37,852,000.00
12020452	PROCESSING FEES	-	2,000,000.00	-	20,800,000.00
12020454	DOCUMENT REGISTRATION FEES	400,000.00	40,000,000.00	-	-
12020456	CHANGE PURPOSE FEES	135,897,131.91	135,897,131.91	15,456,000.00	113,540,000.00
12020458	LEASE REGISTRATION	89,251,374.30	96,496,065.60	422,557,861.73	71,720,000.00
12020459	SUB LEASE REGISTRATION	203,845,697.87	203,845,697.87	-	16,559,000.00
12020465	LAND DEVELOPMENT FEES	241,011,910.49	271,987,976.61	8,586,000.00	1,068,164,000.00
12020467	NON REFUNDABLE APPLICATION FOR LAND	68,286,062.31	10,000,000.00	1,632,800.00	93,500,000.00
12020468	CONCENSION FEES	-	-	-	150,000,000.00
12020470	HOTEL REGISTRSTION FEES	33,309,668.58	19,371,448.40	-	-
12020472	WAYBILL AND MANIFEST	-	-	-	500,000,000.00
12020473	LAND CHARGES	2,372,242.64	3,880,000.00	-	5,000,000.00
12020474	WATER RATE CHARGES	993,758,879.96	760,396,000.00	-	355,000,000.00
12020475	BOREHOLE TEST CHARGES	286,852.30	500,000.00	-	50,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>782,042,249.77</b>	<b>735,012,457.48</b>	<b>110,429,641.31</b>	<b>2,138,765,000.00</b>
12020501	FINES/PENALTIES	782,042,249.77	735,012,457.48	106,413,641.31	1,563,765,000.00
12020502	Road Congestion Charges	-	-	4,016,000.00	75,000,000.00
12020503	Park and Pay Fines	-	-	-	500,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,674,281,746.10</b>	<b>1,638,967,500.50</b>	<b>5,286,349,457.94</b>	<b>8,269,288,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	18,950,671.35	20,550,000.00	4,000,000.00	141,736,000.00
12020603	SALES OF ID CARDS	3,118,325.00	7,500,000.00	137,900.00	6,795,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	310,342,140.34	800,000,000.00	621,160,087.35	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	50,527,568.46	57,600,000.00	23,543,500.00	1,115,742,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	4,000,000.00	110,237,800.00	1,035,041,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	500,000.00	-	630,014,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	31,534,496.65	53,728,000.00	85,000.00	134,960,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	5,092,229.31	50,000,000.00	20,000,000.00	25,000,000.00
12020616	PROCEEDS FROM SALES OF SALE OF FERTILIZERS	1,242,435,186.00	601,147,000.50	4,470,238,227.00	5,160,000,000.00
12020617	OTHER SALES	9,781,128.99	43,942,500.00	36,946,943.59	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,554,104,192.64</b>	<b>3,840,380,880.33</b>	<b>2,701,515,589.43</b>	<b>10,809,241,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,413,793.34	10,926,000.00	54,142,942.86	313,698,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	50,000,000.00	24,118,995.17	78,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	74,753,505.39	142,000,000.00	370,334,492.64	177,088,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	104,571,093.66	113,968,000.00	90,426,668.38	22,400,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,000,000.00	2,000,000.00	3,374,946.03	13,432,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	8,085,431.68	8,812,000.00	1,347,000.00	182,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,198,822.93	359,620,000.00	148,872,205.57	1,695,535,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	3,000,000.00	-	715,000.00
12020710	EARNINGS FROM GUEST HOUSES	4,200,000.00	4,200,000.00	16,899,100.00	160,693,000.00

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12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	463,856,677.59	718,523,951.70	342,461,425.81	2,730,980,000.00
12020712	OTHER EARNINGS	266,000,000.00	5,000,000.00	-	10,400,000.00
12020714	EARNINGS FROM HOSPILIZATION / ADMISSION	-	-	96,383,897.81	29,952,000.00
12020715	EARNINGS FROM LOST OF GATE PASS	19,380,223.07	50,000,000.00	-	262,500,000.00
12020716	EARNINGS FROM CATERING	4,600,000.00	4,600,000.00	-	30,000,000.00
12020717	EARNINGS FROM ENT SERVICES	1,242,435,186.00	601,147,000.50	-	15,220,000.00
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	-	-	-	3,864,000.00
12020721	EARNING FROM 10% NHIS /KSCHMA	-	-	-	124,800,000.00
12020727	EARNING FROM THEATRE SERCICES	56,135,238.53	60,068,000.00	18,491,235.53	140,909,000.00
12020728	EARNING FROM SCBU SERVICES (SPECIAL CARE BABY UNIT)	224,000.00	200,000.00	6,793,266.00	-
12020729	EARNING FROM CHANGE OF PURPOSE	68,286,062.31	187,786,672.00	1,450,000,000.00	4,629,260,000.00
12020730	EARNING FROM SYSTEMATIC LAND TITLEING & REGISTRATION	5,690,505.19	500,000.00	5,690,505.31	393,000.00
12020731	EARNING FROM CERTIFIED TRUE COPY	1,222,273,652.95	1,518,029,256.13	-	20,120,000.00
12020732	EARNING FROM DRESSING SERVICE	-	-	5,112,427.00	149,760,000.00
12020734	ACCIDENT AND EMERGENCY SERVICE	-	-	67,066,481.32	17,522,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>362,000.00</b>	<b>10,700,000.00</b>	<b>350,000.00</b>	<b>2,110,000.00</b>
12020801	RENT ON GOVT.QUARTERS	-	5,000,000.00	-	-
12020802	RENT ON GOVT.OFFICES	-	5,000,000.00	-	-
12020803	RENT ON GOVT BUILDINGS	362,000.00	700,000.00	350,000.00	2,000,000.00
12020804	RENT ON CONFERENCE CENTRES	-	-	-	110,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>42,659,621.66</b>	<b>74,171,515.60</b>	<b>29,918,445.81</b>	<b>788,635,000.00</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	17,071,515.58	17,071,515.60	14,071,515.58	983,000.00
12020905	LEASE RENTAL	2,112,000.00	2,100,000.00	12,596,930.23	654,532,000.00
12020906	RENTS ON GOVT. PROPERTIES	23,476,106.08	55,000,000.00	3,250,000.00	133,120,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>14,600,000.00</b>	<b>1,000,000.00</b>	<b>1,530,368,000.00</b>
12021102	DIVIDEND RECEIVED	-	14,600,000.00	1,000,000.00	1,530,368,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>321,865,285.27</b>	<b>100,500,000.00</b>	<b>-</b>	<b>194,272,000.00</b>
12021210	BANK INTEREST	321,865,285.27	100,500,000.00	-	194,272,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>5,025,850.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021302	AUDIT FEES	5,025,850.00	-	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>9,508,714,658.45</b>	<b>21,363,729,007.49</b>	<b>3,501,769,224.70</b>	<b>16,699,855,183.60</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>1,260,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>-</b>	<b>1,260,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	-	1,260,000,000.00	-	200,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>9,508,714,658.45</b>	<b>20,103,729,007.49</b>	<b>3,501,769,224.70</b>	<b>16,499,855,183.60</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>9,508,714,658.45</b>	<b>17,769,960,476.49</b>	<b>3,370,389,455.50</b>	<b>14,023,847,106.94</b>
13020101	CURRENT DOMESTIC GRANTS FROM FGN	-	-	-	350,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	6,569,345,017.23	9,836,622,204.49	2,606,042,645.56	9,277,847,106.94
13020103	CURRENT GRANT FROM LGAs	236,848,500.00	-	-	-
13020104	CAPITAL GRANT FROM LGAs	282,895,663.26	1,844,338,272.00	96,728,445.91	1,000,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	266,000,000.00	1,200,000,000.00	667,618,364.03	1,000,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,153,625,477.96	4,889,000,000.00	-	2,396,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>2,333,768,531.00</b>	<b>131,379,769.20</b>	<b>2,476,008,076.66</b>
13020201	CURRENT FOREIGN GRANTS	-	35,000,000.00	-	923,916,400.00

**Kano State Government 2024 Approved Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
13020202	CAPITAL FOREIGN GRANTS	-	2,298,768,531.00	131,379,769.20	1,552,091,676.66
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><u>13,894,903,850.00</u></b>	<b><u>25,836,272,100.00</u></b>	<b><u>10,754,527,995.37</u></b>	<b><u>25,065,182,039.40</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>13,894,903,850.00</u></b>	<b><u>25,836,272,100.00</u></b>	<b><u>10,754,527,995.37</u></b>	<b><u>25,065,182,039.40</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>1,100,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>5,771,000,000.00</u></b>	<b><u>4,100,000,000.00</u></b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,100,000,000.00	4,000,000,000.00	5,771,000,000.00	4,100,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>12,794,903,850.00</u></b>	<b><u>21,836,272,100.00</u></b>	<b><u>4,983,527,995.37</u></b>	<b><u>20,965,182,039.40</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,794,903,850.00	21,836,272,100.00	4,983,527,995.37	20,965,182,039.40

**Kano State Government 2024 Approved Budget - Capital Receipts by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Receipts</b>	<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>20,626,558,850.00</b>	<b>26,990,272,100.00</b>	<b>10,912,506,617.44</b>	<b>18,366,582,039.40</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>12,360,000,000.00</b>	<b>9,880,182,039.40</b>	<b>4,983,527,995.37</b>	<b>5,645,182,039.40</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>12,360,000,000.00</b>	<b>9,880,182,039.40</b>	<b>4,983,527,995.37</b>	<b>5,545,182,039.40</b>
021500100104	Admin & General Services	5,760,000,000.00	4,080,182,039.40	-	45,182,039.40
021500100105	Planning, Research & Statistics	6,600,000,000.00	5,800,000,000.00	4,983,527,995.37	5,500,000,000.00
<b>021511600100</b>	<b>KASCO</b>	-	-	-	<b>100,000,000.00</b>
021511600107	Finance & Supply	-	-	-	100,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>3,619,000,000.00</b>	<b>4,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,619,437,246.96</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>3,619,000,000.00</b>	<b>1,000,000,000.00</b>	-	<b>119,437,246.96</b>
022000100105	Planning, Research & Statistics	3,619,000,000.00	1,000,000,000.00	-	119,437,246.96
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,500,000,000.00</b>
022000700103	Office of the Accountant General	-	-	5,000,000,000.00	-
022000700131	Treasury Operation	-	3,500,000,000.00	-	3,500,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	-	-	-	<b>50,000,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	-	-	-	<b>50,000,000.00</b>
022200100133	Cooperatives	-	-	-	50,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>236,848,500.00</b>	-	-	-
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>236,848,500.00</b>	-	-	-
023400100133	Mechanical / Electrical	236,848,500.00	-	-	-
<b>023800000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>1,100,000,000.00</b>	<b>3,600,000,000.00</b>	<b>771,000,000.00</b>	<b>4,480,562,753.04</b>
<b>023800100100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>1,100,000,000.00</b>	<b>3,600,000,000.00</b>	<b>771,000,000.00</b>	<b>4,480,562,753.04</b>
023800100105	Personnel Management	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04
023800100132	Ministry of Planning & Budget	-	600,000,000.00	-	600,000,000.00
<b>025200000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>1,490,710,350.00</b>	<b>3,690,090,060.60</b>	-	<b>1,071,400,000.00</b>
<b>025200100100</b>	<b>Planning, Research &amp; Statistics</b>	<b>1,470,806,500.00</b>	<b>574,000,000.00</b>	-	<b>371,400,000.00</b>
025200100105	Development Support & Coordination	1,470,806,500.00	574,000,000.00	-	371,400,000.00
<b>025210100100</b>	<b>Ministry of Water Resources</b>	<b>19,903,850.00</b>	<b>3,116,090,060.60</b>	-	<b>700,000,000.00</b>
025210100104	Ministry of Water Resources	-	-	-	500,000,000.00
025210100135	Planning, Research & Statistics	19,903,850.00	3,116,090,060.60	-	200,000,000.00
<b>026000000000</b>	<b>Kano State Water Board</b>	-	<b>880,000,000.00</b>	-	-
<b>026005800100</b>	<b>Admin &amp; General Services</b>	-	<b>880,000,000.00</b>	-	-
026005800106	Technical Services	-	880,000,000.00	-	-
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>	<b>157,978,622.07</b>	<b>3,500,000,000.00</b>
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>	<b>157,978,622.07</b>	<b>3,500,000,000.00</b>
026300200131	Rural Infrastructure	1,820,000,000.00	3,440,000,000.00	157,978,622.07	3,500,000,000.00
<b>025600000000</b>	<b>Ministry of Transport</b>	-	<b>1,000,000,000.00</b>	-	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	-	<b>1,000,000,000.00</b>	-	-
025600300112	Operations/Maintenance Department	-	1,000,000,000.00	-	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	-	<b>10,000,000.00</b>	-	-
<b>031800000000</b>	<b>Judicial Service Commission</b>	-	<b>10,000,000.00</b>	-	-
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	<b>10,000,000.00</b>	-	-
031806100184	Director Multi Door	-	10,000,000.00	-	-

**Kano State Government 2024 Approved Budget - Capital Receipts by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>05000000000</b>	<b>Social Services Sector</b>	<b>2,777,059,658.45</b>	<b>20,199,729,007.49</b>	<b>3,343,790,602.63</b>	<b>23,398,455,183.60</b>
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	-	-	<b>393,000,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	-	-	<b>393,000,000.00</b>
051400100104	Admin & General Services	-	-	-	343,000,000.00
051400100154	Social Welfare	-	-	-	50,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,630,478,977.96</b>	<b>3,918,894,290.00</b>	<b>1,292,821,746.90</b>	<b>12,560,637,398.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>1,432,478,977.96</b>	<b>2,813,000,000.00</b>	-	<b>3,035,137,398.00</b>
051700100105	Planning, Research & Statistics	1,432,478,977.96	2,813,000,000.00	-	2,920,000,000.00
051700100157	Education Support Services	-	-	-	115,137,398.00
<b>051700300100</b>	<b>SUBEB</b>	<b>198,000,000.00</b>	<b>1,050,894,290.00</b>	<b>1,292,821,746.90</b>	<b>9,500,000,000.00</b>
051700300105	Planning, Research & Statistics	198,000,000.00	1,050,894,290.00	1,292,821,746.90	1,500,000,000.00
051700300106	Personnel Management	-	-	-	8,000,000,000.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	-	<b>55,000,000.00</b>	-	-
051701500105	Planning, Research & Statistics	-	55,000,000.00	-	-
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	-	-	-	<b>25,500,000.00</b>
051702700104	Admin & General Services	-	-	-	25,500,000.00
<b>05690000000</b>	<b>Ministry for Higher Education</b>	-	<b>2,515,155,000.00</b>	-	<b>1,254,862,602.00</b>
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	-	<b>1,265,155,000.00</b>	-	<b>200,000,000.00</b>
056900200107	Bursar	-	1,265,155,000.00	-	200,000,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	-	<b>250,000,000.00</b>	-	<b>300,000,000.00</b>
056902100101	Vice Chancellor	-	250,000,000.00	-	-
056902100107	Bursar	-	-	-	300,000,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	-	<b>1,000,000,000.00</b>	-	<b>754,862,602.00</b>
056903100107	Bursar	-	1,000,000,000.00	-	754,862,602.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>619,240,680.49</b>	<b>8,194,679,717.49</b>	<b>2,050,968,855.73</b>	<b>5,593,955,183.60</b>
<b>052100100100</b>	<b>Ministry of Health</b>	-	<b>4,209,357,217.47</b>	<b>843,823,492.32</b>	<b>1,579,250,000.00</b>
052100100105	Planning, Research & Statistics	-	4,209,357,217.47	843,823,492.32	1,579,250,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone</b>	-	-	-	<b>273,691,676.66</b>
052100300203	Office of the Chief Medical Director	-	-	-	273,691,676.66
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>70,345,017.23</b>	<b>1,820,984,228.02</b>	<b>442,798,553.47</b>	<b>1,941,013,506.94</b>
052100500103	Office of the Executive Chairman/ Secretary / MD	-	-	-	555,416,400.00
052100500162	Planning, Monitoring & Evaluation	70,345,017.23	1,820,984,228.02	442,798,553.47	1,385,597,106.94
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>282,895,663.26</b>	<b>964,338,272.00</b>	<b>96,728,445.91</b>	<b>1,000,000,000.00</b>
052100800105	Planning, Research & Statistics	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>266,000,000.00</b>	<b>1,200,000,000.00</b>	<b>667,618,364.03</b>	<b>800,000,000.00</b>
052100900105	Planning, Research & Statistics	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	-	<b>1,760,000,000.00</b>	-	<b>1,300,000,000.00</b>
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management Ag</b>	-	<b>1,760,000,000.00</b>	-	<b>1,300,000,000.00</b>
053500600103	Coordinator	-	1,760,000,000.00	-	1,300,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>	-	<b>2,296,000,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>	-	<b>2,296,000,000.00</b>
055100200104	Admin & General Services	60,000,000.00	2,311,000,000.00	-	1,696,000,000.00
055100200105	Planning, Research & Statistics	467,340,000.00	1,500,000,000.00	-	600,000,000.00

**Kano State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Revenue</b>	<b><u>171,640,554,369.78</u></b>	<b><u>242,189,516,094.63</u></b>	<b><u>145,335,630,205.22</u></b>	<b><u>421,527,326,798.00</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>130,359,593.72</b>	<b>319,442,000.00</b>	<b>92,761,620.76</b>	<b>564,441,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>11,400,752.86</b>	<b>114,070,000.00</b>	<b>-</b>	<b>23,382,000.00</b>
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>882,200.00</b>	<b>70,000.00</b>	<b>-</b>	<b>3,382,000.00</b>
011100900104	Admin & General Services	882,200.00	70,000.00	-	3,382,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
011101000104	Admin & General Services	-	-	-	20,000,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>10,000,000.00</b>	<b>73,500,000.00</b>	<b>-</b>	<b>-</b>
011103700104	Admin & General Services	10,000,000.00	73,500,000.00	-	-
<b>011106000100</b>	<b>Kano state Liaison Office - Abuja</b>	<b>400,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
011106000132	Kano state Liaison Office - Abuja	400,000.00	40,000,000.00	-	-
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	<b>118,552.86</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
011106400104	Admin & General Services	118,552.86	500,000.00	-	-
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>118,204,840.86</b>	<b>200,172,000.00</b>	<b>82,661,620.76</b>	<b>508,400,000.00</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>3,620,391.93</b>	<b>104,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
012300100104	Admin & General Services	3,620,391.93	104,000.00	-	10,000,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>17,044,031.53</b>	<b>68,000.00</b>	<b>31,030,165.76</b>	<b>100,737,000.00</b>
012300200104	Admin & General Services	17,044,031.53	68,000.00	31,030,165.76	100,737,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>39,091,207.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>70,600,000.00</b>
012300300104	Admin & General Services	39,091,207.00	60,000,000.00	-	70,600,000.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>11,631,455.00</b>	<b>146,555,000.00</b>
012300400104	Admin & General Services	29,599,210.40	50,000,000.00	11,631,455.00	146,555,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>22,650,000.00</b>	<b>75,000,000.00</b>	<b>40,000,000.00</b>	<b>149,308,000.00</b>
012300500104	Admin & General Services	22,650,000.00	75,000,000.00	40,000,000.00	149,308,000.00
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>31,200,000.00</b>
012300700104	Admin & General Services	6,200,000.00	15,000,000.00	-	31,200,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
012500100104	Admin & General Services	650,000.00	1,000,000.00	-	2,500,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
014000100104	Admin & General Services	-	500,000.00	-	-
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>30,159,000.00</b>
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>
017700100204	Admin & General Services	104,000.00	3,700,000.00	10,100,000.00	10,000,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,159,000.00</b>
017700100404	Admin & General Services	-	-	-	20,159,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>165,812,337,001.57</b>	<b>218,169,983,690.84</b>	<b>139,966,485,387.25</b>	<b>389,206,153,614.40</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>14,861,886,544.06</b>	<b>11,097,652,040.40</b>	<b>9,453,881,222.37</b>	<b>11,480,761,039.40</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>12,372,988,000.00</b>	<b>9,892,770,039.40</b>	<b>4,983,642,995.37</b>	<b>5,591,475,039.40</b>
021500100104	Admin & General Services	5,772,988,000.00	4,092,770,039.40	115,000.00	91,475,039.40
021500100105	Planning, Research & Statistics	6,600,000,000.00	5,800,000,000.00	4,983,527,995.37	5,500,000,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>-</b>	<b>-</b>



**Kano State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
021511400104	Admin & General Services	4,028,172.06	2,588,000.00	-	-
<b>021511600100</b>	<b>KASCO</b>	<b>2,484,870,372.00</b>	<b>1,202,294,001.00</b>	<b>4,470,238,227.00</b>	<b>5,889,286,000.00</b>
021511600104	Admin & General Services	2,484,870,372.00	1,202,294,001.00	4,470,238,227.00	5,789,286,000.00
021511600107	Finance & Supply	-	-	-	100,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>140,867,738,515.23</b>	<b>187,864,872,234.74</b>	<b>125,279,482,963.00</b>	<b>347,004,005,821.96</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>111,683,833,321.67</b>	<b>155,962,468,132.11</b>	<b>101,858,624,350.12</b>	<b>281,133,139,280.96</b>
022000100104	Admin & General Services	108,064,833,321.67	154,962,468,132.11	101,858,624,350.12	281,013,702,034.00
022000100105	Planning, Research & Statistics	3,619,000,000.00	1,000,000,000.00	-	119,437,246.96
<b>022000700100</b>	<b>Office of the Accountant General</b>	<b>-</b>	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
022000700103	Office of the Accountant General	-	-	5,000,000,000.00	-
022000700131	Treasury Operation	-	3,500,000,000.00	-	3,500,000,000.00
022000700133	Revenue	-	-	-	1,500,000,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	<b>29,183,905,193.56</b>	<b>28,402,404,102.63</b>	<b>18,420,858,612.88</b>	<b>60,870,866,541.00</b>
022000800131	Director MDAs Revenue	1,509,078,440.90	885,056,703.58	457,749,365.15	2,934,205,000.00
022000800132	Personal Income Tax Department	25,665,669,758.71	23,229,431,822.26	11,943,742,510.57	41,500,247,000.00
022000800133	Revenue Operations	2,009,156,993.95	4,287,915,576.79	6,019,366,737.16	16,436,414,541.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>126,391,775.69</b>	<b>280,180,000.00</b>	<b>272,555,049.61</b>	<b>2,656,127,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>191,237,800.00</b>	<b>355,955,000.00</b>
022200100104	Admin & General Services	20,000,000.00	20,000,000.00	191,237,800.00	305,955,000.00
022200100133	Cooperatives	-	-	-	50,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>23,635,625.69</b>	<b>-</b>	<b>26,450,400.00</b>	<b>373,100,000.00</b>
022200200104	Admin & General Services	23,635,625.69	-	26,450,400.00	373,100,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agency</b>	<b>2,800,050.00</b>	<b>148,000,000.00</b>	<b>54,866,849.61</b>	<b>390,000,000.00</b>
022200300104	Admin & General Services	2,800,050.00	148,000,000.00	54,866,849.61	390,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>-</b>	<b>1,447,072,000.00</b>
022200400104	Admin & General Services	68,956,100.00	101,180,000.00	-	1,447,072,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
022200500104	Admin & General Services	11,000,000.00	11,000,000.00	-	90,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>403,245,935.34</b>	<b>456,678,000.00</b>	<b>283,796,036.02</b>	<b>983,162,000.00</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>264,002,343.97</b>	<b>166,978,000.00</b>	<b>120,000,000.00</b>	<b>501,520,000.00</b>
023400100104	Admin & General Services	27,153,843.97	166,978,000.00	120,000,000.00	501,520,000.00
023400100133	Mechanical / Electrical	236,848,500.00	-	-	-
<b>023400200100</b>	<b>Housing Corporation</b>	<b>134,893,951.02</b>	<b>287,000,000.00</b>	<b>160,491,036.02</b>	<b>200,000,000.00</b>
023400200104	Admin & General Services	134,893,951.02	287,000,000.00	160,491,036.02	200,000,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>249,600,000.00</b>
023400400107	Finance & Supply	-	500,000.00	-	249,600,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>4,349,640.34</b>	<b>2,200,000.00</b>	<b>3,305,000.00</b>	<b>32,042,000.00</b>
023403900104	Admin & General Services	4,349,640.34	2,200,000.00	3,305,000.00	32,042,000.00
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>31,574,023.33</b>	<b>50,600,000.00</b>	<b>22,078,036.00</b>	<b>76,101,000.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000.00</b>
023600100104	Admin & General Services	-	-	-	1,100,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>560,000.00</b>	<b>600,000.00</b>	<b>758,000.00</b>	<b>5,000,000.00</b>
023600300104	Admin & General Services	560,000.00	600,000.00	758,000.00	5,000,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>31,014,023.33</b>	<b>50,000,000.00</b>	<b>21,320,036.00</b>	<b>70,001,000.00</b>

**Kano State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
023605400104	Admin & General Services	31,014,023.33	50,000,000.00	21,320,036.00	70,001,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>1,100,000,000.00</b>	<b>3,600,000,000.00</b>	<b>771,000,000.00</b>	<b>4,480,562,753.04</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>1,100,000,000.00</b>	<b>3,600,000,000.00</b>	<b>771,000,000.00</b>	<b>4,480,562,753.04</b>
023800100105	Planning, Research & Statistics	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04
023800100132	Development Support & Coordination	-	600,000,000.00	-	600,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>2,554,475,054.27</b>	<b>4,575,228,060.60</b>	<b>369,054,492.64</b>	<b>2,395,720,000.00</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>1,475,550,985.28</b>	<b>581,760,000.00</b>	<b>-</b>	<b>381,400,000.00</b>
025200100104	Admin & General Services	4,744,485.28	7,760,000.00	-	10,000,000.00
025200100105	Planning, Research & Statistics	1,470,806,500.00	574,000,000.00	-	371,400,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>1,069,155,313.71</b>	<b>3,973,468,060.60</b>	<b>369,054,492.64</b>	<b>2,014,320,000.00</b>
025210100104	Admin & General Services	1,049,251,463.71	857,378,000.00	369,054,492.64	1,814,320,000.00
025210100135	Technical Services	19,903,850.00	3,116,090,060.60	-	200,000,000.00
<b>025210600100</b>	<b>WRECA</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
025210600104	Admin & General Services	9,768,755.29	20,000,000.00	-	-
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>3,602,120,751.31</b>	<b>4,800,376,355.10</b>	<b>2,630,602,209.81</b>	<b>13,195,211,000.00</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>2,902,188,612.62</b>	<b>3,182,944,215.80</b>	<b>826,125,262.88</b>	<b>6,000,007,000.00</b>
026000100104	Admin & General Services	2,902,188,612.62	3,182,944,215.80	826,125,262.88	6,000,007,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Au</b>	<b>699,932,138.69</b>	<b>1,617,432,139.30</b>	<b>1,804,476,946.93</b>	<b>7,195,204,000.00</b>
026005800106	Personnel Management	-	880,000,000.00	-	-
026005800107	Finance & Supply	699,932,138.69	737,432,139.30	1,804,476,946.93	7,195,204,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>1,820,458,457.97</b>	<b>3,465,617,000.00</b>	<b>157,978,622.07</b>	<b>3,543,680,000.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>23,847,000.00</b>	<b>-</b>	<b>41,600,000.00</b>
026300100104	Admin & General Services	-	23,847,000.00	-	41,600,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>	<b>157,978,622.07</b>	<b>3,500,000,000.00</b>
026300200131	Rural Infrastructure	1,820,000,000.00	3,440,000,000.00	157,978,622.07	3,500,000,000.00
<b>026300700100</b>	<b>RUWASA</b>	<b>458,457.97</b>	<b>1,770,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
026300700104	Admin & General Services	458,457.97	1,770,000.00	-	2,080,000.00
<b>025600000000</b>	<b>Ministry of Transport and Housing</b>	<b>444,445,944.36</b>	<b>1,978,780,000.00</b>	<b>726,056,755.73</b>	<b>-</b>
<b>025600100100</b>	<b>Ministry of Transport and Housing</b>	<b>-</b>	<b>-</b>	<b>14,470,000.00</b>	<b>-</b>
025600100133	Road Traffic	-	-	14,470,000.00	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>112,656,525.34</b>	<b>1,122,780,000.00</b>	<b>90,426,668.38</b>	<b>-</b>
025600300104	Admin & General Services	112,656,525.34	122,780,000.00	90,426,668.38	-
025600300112	Operations/Maintenance Department	-	1,000,000,000.00	-	-
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>331,789,419.03</b>	<b>856,000,000.00</b>	<b>621,160,087.35</b>	<b>-</b>
025600400104	Admin & General Services	331,789,419.03	856,000,000.00	621,160,087.35	-
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,390,823,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,823,000.00</b>
022900100133	Road Traffic	-	-	-	128,823,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
022900300104	Admin & General Services	-	-	-	200,000,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,912,000,000.00</b>
022900400104	Admin & General Services	-	-	-	912,000,000.00
022900400133	Revenue & Monitoring	-	-	-	2,000,000,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (K</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>

**Kano State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
022900500132	Public Transport	-	-	-	150,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>169,164,543.59</b>	<b>283,477,396.30</b>	<b>450,000.00</b>	<b>388,911,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>134,365,557.89</b>	<b>151,594,396.30</b>	<b>450,000.00</b>	<b>284,751,000.00</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>300,000.00</b>	<b>300,000.00</b>	-	<b>2,080,000.00</b>
031801100107	Finance & Supply	300,000.00	300,000.00	-	2,080,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	-	<b>133,071,000.00</b>
031805100103	Chief Registrar	103,203,878.55	50,750,000.00	-	133,071,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	<b>11,000,000.00</b>	<b>450,000.00</b>	<b>24,800,000.00</b>
031806100143	Multi-Door Court House	-	1,000,000.00	450,000.00	24,800,000.00
031806100184	Director Multi Door	-	10,000,000.00	-	-
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>30,861,679.34</b>	<b>89,544,396.30</b>	-	<b>124,800,000.00</b>
031805300103	Chief Registrar	30,861,679.34	89,544,396.30	-	124,800,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>34,798,985.70</b>	<b>131,883,000.00</b>	-	<b>104,160,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	-	<b>100,000,000.00</b>
032600100104	Admin & General Services	29,611,658.03	50,000,000.00	-	100,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	-	<b>4,160,000.00</b>
032600200104	Admin & General Services	5,187,327.67	81,883,000.00	-	4,160,000.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>5,528,693,230.91</b>	<b>23,416,613,007.49</b>	<b>5,275,933,197.21</b>	<b>31,367,821,183.60</b>
<b>05130000000</b>	<b>Ministry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>150,000,000.00</b>	<b>63,250,000.00</b>	<b>124,800,000.00</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	-	<b>104,000,000.00</b>
051300100104	Admin & General Services	20,000,000.00	50,000,000.00	-	104,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	-	-	<b>3,250,000.00</b>	<b>20,800,000.00</b>
051305500104	Admin & General Services	-	-	3,250,000.00	20,800,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	-	<b>100,000,000.00</b>	<b>60,000,000.00</b>	-
051305600103	Office of the Chairman	-	100,000,000.00	60,000,000.00	-
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	<b>3,000,000.00</b>	<b>4,950,000.00</b>	<b>405,480,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	<b>3,000,000.00</b>	<b>4,950,000.00</b>	<b>405,480,000.00</b>
051400100104	Admin & General Services	-	3,000,000.00	4,950,000.00	355,480,000.00
051400100154	Social Welfare	-	-	-	50,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,826,025,026.45</b>	<b>4,101,454,290.00</b>	<b>1,292,821,746.90</b>	<b>13,147,459,398.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>1,432,478,977.96</b>	<b>2,813,360,000.00</b>	-	<b>3,327,806,398.00</b>
051700100104	Admin & General Services	-	360,000.00	-	292,669,000.00
051700100105	Planning, Research & Statistics	1,432,478,977.96	2,813,000,000.00	-	2,920,000,000.00
051700100157	Education Support Services	-	-	-	115,137,398.00
<b>051700300100</b>	<b>SUBEB</b>	<b>198,000,000.00</b>	<b>1,052,894,290.00</b>	<b>1,292,821,746.90</b>	<b>9,520,800,000.00</b>
051700300105	Planning, Research & Statistics	198,000,000.00	1,050,894,290.00	1,292,821,746.90	1,500,000,000.00
051700300106	Personnel Management	-	-	-	8,000,000,000.00
051700300107	Finance & Supply	-	2,000,000.00	-	20,800,000.00
<b>051700800100</b>	<b>Kano State Library Board</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	-	-
051700800104	Admin & General Services	865,000.00	1,000,000.00	-	-
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>314,000.00</b>	<b>200,000.00</b>	-	-
051701000104	Admin & General Services	314,000.00	200,000.00	-	-
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>19,359,464.19</b>	<b>83,000,000.00</b>	-	<b>58,240,000.00</b>
051701500105	Planning, Research & Statistics	-	55,000,000.00	-	-

**Kano State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
051701500107	Finance and Supply	19,359,464.19	28,000,000.00	-	58,240,000.00
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	-	<b>201,593,000.00</b>
051701600104	Admin & General Services	148,653,284.53	75,500,000.00	-	201,593,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	-	<b>39,020,000.00</b>
051702700104	Admin & General Services	26,354,299.77	75,500,000.00	-	39,020,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>2,442,923,669.17</b>	<b>4,716,859,000.00</b>	<b>1,371,648,158.88</b>	<b>5,678,123,602.00</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	-	-	-	<b>41,600,000.00</b>
056900100104	Admin & General Services	-	-	-	41,600,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>93,480,990.16</b>	<b>1,401,856,000.00</b>	<b>60,000,000.00</b>	<b>484,339,000.00</b>
056900200107	Bursar	93,480,990.16	1,401,856,000.00	60,000,000.00	484,339,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wa</b>	-	<b>18,000,000.00</b>	-	<b>37,440,000.00</b>
056900300107	Bursar	-	18,000,000.00	-	37,440,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>394,962,574.18</b>	<b>552,600,000.00</b>	<b>391,559,230.31</b>	<b>599,542,000.00</b>
056901800103	Rector	394,962,574.18	552,600,000.00	391,559,230.31	599,542,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (</b>	<b>879,246,193.78</b>	<b>925,700,000.00</b>	<b>242,179,887.00</b>	<b>1,779,754,000.00</b>
056902100101	Vice Chancellor	-	250,000,000.00	-	-
056902100107	Bursar	879,246,193.78	675,700,000.00	242,179,887.00	1,779,754,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>632,232,357.11</b>	<b>551,584,000.00</b>	<b>461,530,805.00</b>	<b>1,147,296,000.00</b>
056902800107	Bursar	632,232,357.11	551,584,000.00	461,530,805.00	1,147,296,000.00
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>67,428,743.29</b>	<b>133,418,000.00</b>	<b>126,643,559.75</b>	<b>277,510,000.00</b>
056902900107	Bursar	67,428,743.29	133,418,000.00	126,643,559.75	277,510,000.00
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>36,173,466.50</b>	<b>62,403,000.00</b>
056903000111	Registrar	19,526,675.76	30,001,000.00	36,173,466.50	62,403,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>356,046,134.87</b>	<b>1,099,700,000.00</b>	<b>53,561,210.32</b>	<b>962,239,602.00</b>
056903100107	Bursar	356,046,134.87	1,099,700,000.00	53,561,210.32	962,239,602.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	-	<b>4,000,000.00</b>	-	-
056904800104	Admin & General Services	-	4,000,000.00	-	-
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	-	-	-	<b>286,000,000.00</b>
056904900107	Bursar	-	-	-	286,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>675,164,935.29</b>	<b>8,851,842,717.49</b>	<b>2,535,722,591.43</b>	<b>8,325,459,183.60</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>55,924,254.80</b>	<b>4,295,357,217.47</b>	<b>863,823,492.32</b>	<b>2,122,987,000.00</b>
052100100104	Admin & General Services	55,924,254.80	86,000,000.00	20,000,000.00	543,737,000.00
052100100105	Planning, Research & Statistics	-	4,209,357,217.47	843,823,492.32	1,579,250,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	-	<b>220,000,000.00</b>	<b>338,948,779.13</b>	<b>1,168,645,000.00</b>
052100300104	Admin & General Services	-	220,000,000.00	338,948,779.13	1,168,645,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospita</b>	-	<b>300,000,000.00</b>	<b>125,804,956.57</b>	<b>1,042,813,676.66</b>
052100300203	Office of the Chief Medical Director	-	-	-	273,691,676.66
052100300275	Medical Services	-	300,000,000.00	125,804,956.57	769,122,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>70,345,017.23</b>	<b>1,820,984,228.02</b>	<b>442,798,553.47</b>	<b>1,941,013,506.94</b>
052100500103	Office of the Executive Chairman/ Secretary / MD	-	-	-	555,416,400.00
052100500162	Planning, Monitoring & Evaluation	70,345,017.23	1,820,984,228.02	442,798,553.47	1,385,597,106.94
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>282,895,663.26</b>	<b>964,338,272.00</b>	<b>96,728,445.91</b>	<b>1,000,000,000.00</b>
052100800105	Planning, Research & Statistics	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>266,000,000.00</b>	<b>1,200,000,000.00</b>	<b>667,618,364.03</b>	<b>800,000,000.00</b>

**Kano State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
052100900105	Planning, Research & Statistics	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	-	<b>50,000,000.00</b>	-	<b>150,000,000.00</b>
052101100104	Admin & General Services	-	50,000,000.00	-	150,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency</b>	-	<b>1,163,000.00</b>	-	<b>100,000,000.00</b>
052101300104	Admin & General Services	-	1,163,000.00	-	100,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>37,239,600.00</b>	<b>1,767,457,000.00</b>	<b>7,540,700.00</b>	<b>1,359,299,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>1,589,600.00</b>	<b>7,457,000.00</b>	<b>7,540,700.00</b>	<b>29,299,000.00</b>
053500100104	Admin & General Services	1,589,600.00	7,457,000.00	7,540,700.00	29,299,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMA)</b>	<b>35,650,000.00</b>	-	-	<b>30,000,000.00</b>
053500200104	Admin & General Services	35,650,000.00	-	-	-
053500200167	Sanitation	-	-	-	30,000,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management Agency</b>	-	<b>1,760,000,000.00</b>	-	<b>1,300,000,000.00</b>
053500600103	Coordinator	-	1,760,000,000.00	-	1,300,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>527,340,000.00</b>	<b>3,826,000,000.00</b>	-	<b>2,327,200,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>527,340,000.00</b>	<b>3,826,000,000.00</b>	-	<b>2,327,200,000.00</b>
055100200104	Admin & General Services	60,000,000.00	2,326,000,000.00	-	1,727,200,000.00
055100200105	Planning, Research & Statistics	467,340,000.00	1,500,000,000.00	-	600,000,000.00

**Kano State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
Arab Loan for National Food Security program and FMARD Intervention Fund	021500100104 - Admin & General Services, Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09104 - ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	-	45,182,039.40	-	45,182,039.40
AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT (APPEALS) Project	021500100104 - Admin & General Services, Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	5,760,000,000.00	2,000,000,000.00	-	-
Livestock Productivity and Resilience Support (L-press) project	021500100104 - Admin & General Services, Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	-	1,000,000,000.00	-	-
Leventis Foundation of Nigeria (Min.of Agric. & Nat. Res.)	021500100104 - Admin & General Services, Ministry of Agric. & Natural Resources	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	35,000,000.00	-	-
Special Agro-Industrial Processing Zones (SAPZ) Program (MoA & NR)	021500100104 - Admin & General Services, Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09101 - AFRICAN DEVELOPMENT BANK	-	1,000,000,000.00	-	-
Islamic Development Bank (IsDB) Agric. Component	021500100105 - Planning, Research & Statistics, Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09104 - ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	6,600,000,000.00	5,800,000,000.00	4,983,527,995.37	5,500,000,000.00
Ministry of Finance - KASCO Revolving Fund (Treasury Loan)	021511600107 - Finance & Supply, KASCO	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	07102 - FERTILIZER REVOLVING FUND	-	-	-	100,000,000.00
SFTAS WORLD BANK GRANTS TO THE STATE	022000100105 - Planning, Research & Statistics, Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08104 - ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	3,619,000,000.00	-	-	-
FGN Covid19 Grant to State - NG-Cares	022000100105 - Planning, Research & Statistics, Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	1,000,000,000.00	-	119,437,246.96
Assitance from Fuel Subsidy	022000700103 - Office of the Accountant General, Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	5,000,000,000.00	-
WORLD BANK STATE ACTION ON BUSSINESS ENABLING REFORM (SABER) PforR Loan	022000700131 - Treasury Operation, Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	03101 - CAPITAL DEVELOPMENT FUND	-	3,500,000,000.00	-	3,500,000,000.00
Government Enterprise & Empowerment Programme (GEEP) Fund	022200100133 - Cooperatives, Ministry of Commerce Ind. & Co-op.	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	50,000,000.00
LOCAL GOVERNMENT CONTRIBUTION FOR PURCHASE OF DESIEL FOR STREET LIGHT	023400100133 - Mechanical / Electrical, Ministry of Works & Housing	13020103 - CURRENT GRANT FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	236,848,500.00	-	-	-
Nigeria COVID-19 Action Recovery and Economic Stimulus Project (N CARES PROJECT FADAMA)	023800100105 - Planning, Research & Statistics, Ministry of Planning & Budget	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04



**Kano State Government 2024 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
SDGs Conditional Grant Scheme FGN/KNSG	023800100132 - Development Support & Coordination, Ministry of Planning & Budget	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	600,000,000.00		600,000,000.00
EU/UNICEF WSSSRP II Grant (Min. of Water Resources)	025200100105 - Planning, Research & Statistics, Ministry of Water Resources	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	234,000,000.00		
Partnership for Expanded Water Supply, Sanitation, Hygiene (PEWASH) PROJECT	025200100105 - Planning, Research & Statistics, Ministry of Water Resources	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-		371,400,000.00
Contribution to water facility in LGAs Projects(EU/UNICEF,WSSSRP II)	025200100105 - Planning, Research & Statistics, Ministry of Water Resources	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	120,000,000.00		
LGAs Contribution for Watari Water Supply Scheme(MoWR)	025200100105 - Planning, Research & Statistics, Ministry of Water Resources	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	1,470,806,500.00	220,000,000.00		
AFD Support Fund to Kano State Water Board	025210100104 - Admin & General Services, Kano State Water Board	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL	09201 - BI-LATERAL LOANS	-	-		500,000,000.00
Islamic Development Bank (IDB) Water component - Loan	025210100135 - Technical Services, Kano State Water Board	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL	09104 - ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	-	3,116,090,060.60		200,000,000.00
French Development Agency (FDA) - Loan Agricultural loan	025210100135 - Technical Services, Kano State Water Board	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL	09126 - MULTI-DONOR BUDGET SUPPORT	19,903,850.00	-		
Chinese Grant (Light rail Project)	025600300112 - Operations/Maintenance Department, Kano State Transport Authority	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL	09101 - AFRICAN DEVELOPMENT BANK	-	1,000,000,000.00		
LGAs. Contribution for const. of 5km Tarred Rd in each LGA (KNUPDA)	026005800106 - Personnel Management, Kano State Urban Planning & Development Authority	13020104 - CAPITAL GRANT FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	-	880,000,000.00		
Implementation of World Bank / AFD assisted RAMP Project	026300200131 - Rural Infrastructure, RAMPS Directorate	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,820,000,000.00	3,000,000,000.00	157,978,622.07	3,500,000,000.00
LGAs Contribution for Rurtal Access Mobility (RAAMP) projects	026300200131 - Rural Infrastructure, RAMPS Directorate	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	440,000,000.00		
Contribution from Philanthropist	031806100184 - Director Multi Door, Multi-Door Court House	13010102 - CAPITAL DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS	-	10,000,000.00		
women empowerment program (50% grant from UNDP)	051400100104 - Admin & General Services, Ministry of Women Affairs & Social Dev.	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	-		243,000,000.00
Child Protection Program (grant from UNICEF)	051400100104 - Admin & General Services, Ministry of Women Affairs & Social Dev.	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-		100,000,000.00



**Kano State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
FGN Conditional Cash Transfer	051400100154 - Social Welfare, Ministry of Women Affairs & Social Dev.	13020101 - CURRENT DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-		50,000,000.00
INNOVATION, DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT (IDEAS)	051700100105 - Planning, Research & Statistics, Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	415,000,000.00	415,000,000.00		845,000,000.00
LGCs Contribution for Educational Libraries and laboratory(MoE)	051700100105 - Planning, Research & Statistics, Ministry of Education	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	17,478,977.96	88,000,000.00		
LGCs Contribution for Schools of Islamic Studies - 36 LGAs (MoE)	051700100105 - Planning, Research & Statistics, Ministry of Education	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	110,000,000.00		
Local Government contribution Conduct of 3Basic Examination for Promotion in to JSS & SS	051700100105 - Planning, Research & Statistics, Ministry of Education	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00	-		
Agile (world Bank Min. Of educ)	051700100105 - Planning, Research & Statistics, Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	-	2,200,000,000.00		2,075,000,000.00
Home Grown Feeding Programme	051700100157 - Education Support Services, Ministry of Education	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-		115,137,398.00
Grant from UBEC (SUBEB)	051700300105 - Planning, Research & Statistics, SUBEB	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	60,000,000.00	830,894,290.00	1,292,821,746.90	1,500,000,000.00
LGCs Contribution for Rehabilitation of Primary Schools and Secondary School, Supply of Furniture and intructional material	051700300105 - Planning, Research & Statistics, SUBEB	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	138,000,000.00	220,000,000.00		
World Bank Better Education Service Delivery for All (BESDA)	051700300106 - Personnel Management, SUBEB	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	-	-		8,000,000,000.00
LGCs Contribution for Technical Schools (MoE)	051701500105 - Planning, Research & Statistics, Science & Technical Schools Board	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	-	55,000,000.00		
Qur'anic and Islamiyya Board(provision of case management services to almajiri boys and training of Alaramas on child sefe guarding and training of 1000No IQS facilitattors Nigeria Learning Passport)(NLP) Portal UNICEF sponsored project	051702700104 - Admin & General Services, Kano State Islamic & Qur'anic School Board	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-		25,500,000.00
BUA Foundation Grant for Malaria & Polio Eradication Support	052100100105 - Planning, Research & Statistics, Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08306 - DONATIONS BY INDIVIDUALS	-	40,000,000.00		
Dangote Foundation Malaria Intervention Grant	052100100105 - Planning, Research & Statistics, Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	42,000,000.00		

**Kano State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
Grant from UNICEF for Implementation of Health, EASH, Nutrition and other Related Programmes	052100100105 - Planning, Research & Statistics, Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	940,578,656.00		
World Bank Saving One Million Lives for Result Project	052100100105 - Planning, Research & Statistics, Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	500,000,000.00		407,000,000.00
Certification of ODF claimed communities (UNICEF supported grant)	052100100105 - Planning, Research & Statistics, Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	45,000,000.00	131,379,769.20	500,000,000.00
Routine Immunization against early child Diseases	052100100105 - Planning, Research & Statistics, Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08306 - DONATIONS BY INDIVIDUALS	-	274,588,686.47		
Basic health care provision fund (BHC PF) - FGN Grant	052100100105 - Planning, Research & Statistics, Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,950,000,000.00	712,443,723.12	672,250,000.00
Global Fund for Malaria	052100100105 - Planning, Research & Statistics, Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	417,189,875.00		
Research Grant from KHETFUND and Lafiya Project	052100300203 - Office of the Chief Medical Director, Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-		273,691,676.66
support to CHIPs Program By UNICEF	052100500103 - Office of the Executive Chairman/ Secretary / MD, Primary Health Care Mgt. Board (PHCMB)	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-		555,416,400.00
Support to PHC Fund by LGAs	052100500162 - Planning, Monitoring & Evaluation, Primary Health Care Mgt. Board (PHCMB)	13020101 - CURRENT DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-		300,000,000.00
1% Grant from LG for Health trust fund	052100500162 - Planning, Monitoring & Evaluation, Primary Health Care Mgt. Board (PHCMB)	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	70,345,017.23	820,984,228.02	442,798,553.47	885,597,106.94
GRANT FROM NPHCDA TO PHCMB	052100500162 - Planning, Monitoring & Evaluation, Primary Health Care Mgt. Board (PHCMB)	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,000,000,000.00		200,000,000.00
1% LG Contribution to Contributory Health Scheme (KACHIMA)	052100800105 - Planning, Research & Statistics, CONTRIBUTORY HEALTH MGT	13020104 - CAPITAL GRANT FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00
5% IGR to KHETFUND	052100900105 - Planning, Research & Statistics, KHETFUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00
Kano State Watershed, Erosion and Climate Change Management Agency (KN-WECCMA) Intervention Fund	053500600103 - Coordinator, Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	-	500,000,000.00		
Agro-Climatic Resilience in Semi-Arid Landscapes (ACRESAL) Project (MoEnvironment)	053500600103 - Coordinator, Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09121 - WORLD BANK TRUST FUND	-	1,260,000,000.00		300,000,000.00

**Kano State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
Watershed & Climate Change Grant (KN-WECCMA)	053500600103 - Coordinator, Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	1,000,000,000.00
LOCAL GOVERNMENT CONTRIBUTION FOR RECONSTRUCTION OF IMAM WALI TRAINING CENTRE	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	86,000,000.00	-	86,000,000.00
41 LGAs CONTRIBUTION FOR CONSTRUCTION OF ZAUREN SULHU	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	100,000,000.00	-	-
8 Metropolitan LGAs contribution for Lungu Kal-Kal	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	100,000,000.00
LGAs Contribution for Karkara Salamu Alaikum	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	500,000,000.00	-	-
LGAs Contribution for Empowerment Programme	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	500,000,000.00	-	200,000,000.00
LGAs Contribution for Independent Power Project	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	100,000,000.00	-	-
36 LGAs Contribution for construction of drainages	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	100,000,000.00	-	-
LGAs Contribution for Primary School Feeding	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	60,000,000.00	110,000,000.00	-	110,000,000.00
LGAs Contribution for Hajj Operation	055100200104 - Admin & General Services, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	815,000,000.00	-	1,200,000,000.00
LGCs Contribution for other joint Projects	055100200105 - Planning, Research & Statistics, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,000,000,000.00	-	200,000,000.00
LGCs Contribution for Local Government Council Election	055100200105 - Planning, Research & Statistics, Ministry for Local Government	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	200,000,000.00
LGCs Contribution for NECO Examination Registration	055100200105 - Planning, Research & Statistics, Ministry for Local Government	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	467,340,000.00	500,000,000.00	-	200,000,000.00
TET Fund(Tertiary Education Trust Fund) State Collages of Education & Preliminary Studies	056900200107 - Bursar, College of Education & Preliminary Studies	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,265,155,000.00	-	200,000,000.00
CONTRIBUTION FROM AMINU DANTATA	056902100101 - Vice Chancellor, Dangote University of Science & Technology (Wudil)	13010102 - CAPITAL DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS	-	250,000,000.00	-	-
TET Fund Grant for Aliko Dangote University	056902100107 - Bursar, Dangote University of Science & Technology (Wudil)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	-	300,000,000.00
TET Fund(Tertiary Education Trust Fund) State Collages of Education	056903100107 - Bursar, Sa'adatu Rimi University Kano	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,000,000,000.00	-	670,862,602.00

**Kano State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>23,403,618,508.45</b>	<b>47,200,001,107.49</b>	<b>14,256,297,220.07</b>	<b>41,765,037,223.00</b>
Grant for Revitalization / NEED assessment intervention fund from Federal Ministry of Education to Sa'adatu Rimi University	056903100107 - Bursar, Sa'adatu Rimi University Kano	13020102 - CAPITAL DOMESTIC GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-		84,000,000.00

**Kano State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>421,527,326,798.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>277,805,415,034.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>277,805,415,034.00</b>
01101	FAAC DIRECT ALLOCATION	277,805,415,034.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>101,956,874,541.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>101,956,874,541.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	101,956,874,541.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>4,100,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>4,100,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	4,100,000,000.00
<b>07</b>	<b>OTHER PUBIC FUNDS</b>	<b>100,000,000.00</b>
<b>071</b>	<b>OTHER PUBLIC FUNDS</b>	<b>100,000,000.00</b>
07102	FERTILIZER REVOLVING FUND	100,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>16,099,855,183.60</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,476,008,076.66</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	243,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,552,316,400.00
08121	WORLD BANK TRUST FUND	407,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	273,691,676.66
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>13,623,847,106.94</b>
08302	DONATION BY STATE GOVERNMENTS	800,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,981,597,106.94
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,542,250,000.00
08306	DONATIONS BY INDIVIDUALS	300,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,465,182,039.40</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,965,182,039.40</b>
09104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	5,745,182,039.40
09121	WORLD BANK TRUST FUND	11,220,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09201	BI-LATERAL LOANS	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>4,000,000,000.00</b>
09301	FEDERAL GOVERNMENT	3,880,562,753.04
09302	CENTRAL BANK OF NIGERIA (CBN)	119,437,246.96

**Kano State Government 2024 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>379,762,289,575.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>277,805,415,034.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>277,805,415,034.00</b>

**Kano State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
01101	FAAC DIRECT ALLOCATION	277,805,415,034.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>101,956,874,541.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>101,956,874,541.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	101,956,874,541.00

**Kano State Government 2024 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Receipts</b>	<b>41,765,037,223.00</b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>4,100,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>4,100,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	4,100,000,000.00
<b>07</b>	<b>OTHER PUBIC FUNDS</b>	<b>100,000,000.00</b>
<b>071</b>	<b>OTHER PUBLIC FUNDS</b>	<b>100,000,000.00</b>
07102	FERTILIZER REVOLVING FUND	100,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>16,099,855,183.60</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,476,008,076.66</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	243,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,552,316,400.00
08121	WORLD BANK TRUST FUND	407,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	273,691,676.66
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>13,623,847,106.94</b>
08302	DONATION BY STATE GOVERNMENTS	800,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,981,597,106.94
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,542,250,000.00
08306	DONATIONS BY INDIVIDUALS	300,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,465,182,039.40</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,965,182,039.40</b>
09104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	5,745,182,039.40
09121	WORLD BANK TRUST FUND	11,220,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09201	BI-LATERAL LOANS	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>4,000,000,000.00</b>
09301	FEDERAL GOVERNMENT	3,880,562,753.04
09302	CENTRAL BANK OF NIGERIA (CBN)	119,437,246.96

**Kano State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Expenditure</b>	<b>437,338,312,787.93</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>4,600,000,000.00</b>

**Kano State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>4,600,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	4,600,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>153,103,218,483.72</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>121,366,530,325.41</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	121,366,530,325.41
<b>022</b>	<b>CRF CHARGES</b>	<b>31,736,688,158.32</b>
02201	PENSION AND GRATUITIES	12,853,074,593.35
02204	OTHER CRF CHARGES	18,883,613,564.97
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>241,970,057,081.21</b>
<b>031</b>	<b>CDF MAIN</b>	<b>241,970,057,081.21</b>
03101	CAPITAL DEVELOPMENT FUND	241,970,057,081.21
<b>07</b>	<b>OTHER PUBIC FUNDS</b>	<b>100,000,000.00</b>
<b>071</b>	<b>OTHER PUBLIC FUNDS</b>	<b>100,000,000.00</b>
07102	FERTILIZER REVOLVING FUND	100,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>16,099,855,183.60</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,476,008,076.66</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	243,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,552,316,400.00
08121	WORLD BANK TRUST FUND	407,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	273,691,676.66
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>13,623,847,106.94</b>
08302	DONATION BY STATE GOVERNMENTS	800,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,981,597,106.94
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,542,250,000.00
08306	DONATIONS BY INDIVIDUALS	300,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,465,182,039.40</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,965,182,039.40</b>
09104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	5,745,182,039.40
09121	WORLD BANK TRUST FUND	11,220,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09201	BI-LATERAL LOANS	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>4,000,000,000.00</b>
09301	FEDERAL GOVERNMENT	3,880,562,753.04
09302	CENTRAL BANK OF NIGERIA (CBN)	119,437,246.96

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Personnel Expenditure</b>	<b>87,465,825,287.75</b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>87,465,825,287.75</b>



**Kano State Government 2024 Approved Budget - Total Revenue by Fund**

Code	Fund	2024 Approved Budget
<b>021</b>	<b>MAIN ENVELOP</b>	<b>67,747,109,694.40</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	67,747,109,694.40
<b>022</b>	<b>CRF CHARGES</b>	<b>19,718,715,593.35</b>
02201	PENSION AND GRATUITIES	12,853,074,593.35
02204	OTHER CRF CHARGES	6,865,641,000.00

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>65,437,393,195.97</i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>65,437,393,195.97</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>53,619,420,631.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	53,619,420,631.00
<b>022</b>	<b>CRF CHARGES</b>	<b>11,817,972,564.97</b>
02204	OTHER CRF CHARGES	11,817,972,564.97

**Kano State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>4,600,000,000.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>4,600,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>4,600,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	4,600,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>279,835,094,304.21</i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>200,000,000.00</b>
<b>022</b>	<b>CRF CHARGES</b>	<b>200,000,000.00</b>
02204	OTHER CRF CHARGES	200,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>241,970,057,081.21</b>
<b>031</b>	<b>CDF MAIN</b>	<b>241,970,057,081.21</b>
03101	CAPITAL DEVELOPMENT FUND	241,970,057,081.21
<b>07</b>	<b>OTHER PUBIC FUNDS</b>	<b>100,000,000.00</b>
<b>071</b>	<b>OTHER PUBLIC FUNDS</b>	<b>100,000,000.00</b>
07102	FERTILIZER REVOLVING FUND	100,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>16,099,855,183.60</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,476,008,076.66</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	243,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,552,316,400.00
08121	WORLD BANK TRUST FUND	407,000,000.00

**Kano State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
08126	MULTI-DONOR BUDGET SUPPORT	273,691,676.66
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>13,623,847,106.94</b>
08302	DONATION BY STATE GOVERNMENTS	800,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,981,597,106.94
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,542,250,000.00
08306	DONATIONS BY INDIVIDUALS	300,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,465,182,039.40</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,965,182,039.40</b>
09104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	5,745,182,039.40
09121	WORLD BANK TRUST FUND	11,220,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09201	BI-LATERAL LOANS	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>4,000,000,000.00</b>
09301	FEDERAL GOVERNMENT	3,880,562,753.04
09302	CENTRAL BANK OF NIGERIA (CBN)	119,437,246.96

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
	<b>Total Expenditure</b>	<b>87,465,825,287.75</b>	<b>70,037,393,195.97</b>	<b>157,503,218,483.72</b>	<b>279,835,094,304.21</b>	<b>437,338,312,787.93</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>8,858,224,355.43</b>	<b>26,291,651,861.97</b>	<b>35,149,876,217.40</b>	<b>13,309,299,596.38</b>	<b>48,459,175,813.78</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,399,866,006.43</b>	<b>13,074,651,213.25</b>	<b>15,474,517,219.68</b>	<b>3,498,052,000.00</b>	<b>18,972,569,219.68</b>
<b>011100100100</b>	<b>Government House</b>	<b>65,832,000.00</b>	<b>2,563,909,997.72</b>	<b>2,629,741,997.72</b>	<b>1,100,000,000.00</b>	<b>3,729,741,997.72</b>
011100100101	Governor's office	-	2,498,909,997.72	2,498,909,997.72	-	2,498,909,997.72
011100100104	Admin & General Services	-	-	-	1,000,000,000.00	1,000,000,000.00
011100100121	Policy Coordination	65,832,000.00	-	65,832,000.00	-	65,832,000.00
011100100199	Policy Strategy, Implementation & Evaluation	-	65,000,000.00	65,000,000.00	100,000,000.00	165,000,000.00
<b>011100100200</b>	<b>Deputy Governor's Office</b>	<b>72,264,000.00</b>	<b>676,365,420.00</b>	<b>748,629,420.00</b>	<b>200,000,000.00</b>	<b>948,629,420.00</b>
011100100204	Admin & General Services	72,264,000.00	676,365,420.00	748,629,420.00	-	748,629,420.00
011100100205	Planning, Research & Statistics	-	-	-	200,000,000.00	200,000,000.00
<b>011100800100</b>	<b>Kano State Emergency Relief &amp; Rehabilitation Board</b>	<b>120,550,000.00</b>	<b>126,105,000.00</b>	<b>246,655,000.00</b>	<b>719,480,000.00</b>	<b>966,135,000.00</b>
011100800104	Admin & General Services	120,550,000.00	126,105,000.00	246,655,000.00	24,880,000.00	271,535,000.00
011100800105	Planning, Research & Statistics	-	-	-	510,600,000.00	510,600,000.00
011100800112	Operations	-	-	-	113,500,000.00	113,500,000.00
011100800121	Rehabilitation Department	-	-	-	70,500,000.00	70,500,000.00
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>13,752,000.00</b>	<b>13,800,000.00</b>	<b>27,552,000.00</b>	<b>40,000,000.00</b>	<b>67,552,000.00</b>
011100900104	Admin & General Services	13,752,000.00	13,800,000.00	27,552,000.00	-	27,552,000.00
011100900121	Guidance and Training Department	-	-	-	40,000,000.00	40,000,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>31,519,000.00</b>	<b>595,834,449.42</b>	<b>627,353,449.42</b>	<b>135,000,000.00</b>	<b>762,353,449.42</b>
011101000104	Admin & General Services	31,519,000.00	523,834,449.42	555,353,449.42	135,000,000.00	690,353,449.42
011101000105	Planning, Research & Statistics	-	72,000,000.00	72,000,000.00	-	72,000,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>	<b>93,332,006.43</b>	<b>197,949,653.46</b>	<b>291,281,659.89</b>	<b>86,000,000.00</b>	<b>377,281,659.89</b>
011101100104	Admin & General Services	93,332,006.43	197,949,653.46	291,281,659.89	86,000,000.00	377,281,659.89
<b>011101300100</b>	<b>Council Affairs Directorate</b>	<b>20,753,000.00</b>	<b>43,680,000.00</b>	<b>64,433,000.00</b>	<b>-</b>	<b>64,433,000.00</b>
011101300123	Council Affairs	20,753,000.00	43,680,000.00	64,433,000.00	-	64,433,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>550,000,000.00</b>	<b>575,000,000.00</b>
011101400104	Admin & General Services	-	25,000,000.00	25,000,000.00	550,000,000.00	575,000,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>39,517,000.00</b>	<b>1,459,475,400.00</b>	<b>1,498,992,400.00</b>	<b>10,000,000.00</b>	<b>1,508,992,400.00</b>
011103700104	Admin & General Services	39,517,000.00	1,459,475,400.00	1,498,992,400.00	-	1,498,992,400.00
011103700112	Operations	-	-	-	10,000,000.00	10,000,000.00
<b>011105700100</b>	<b>Research &amp; Documentation Directorate</b>	<b>-</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
011105700128	Research	-	250,000,000.00	250,000,000.00	-	250,000,000.00
<b>011105800100</b>	<b>Protocol Directorate</b>	<b>129,467,000.00</b>	<b>1,493,137,792.17</b>	<b>1,622,604,792.17</b>	<b>-</b>	<b>1,622,604,792.17</b>
011105800129	Protocol	129,467,000.00	1,493,137,792.17	1,622,604,792.17	-	1,622,604,792.17
<b>011105900100</b>	<b>Servicom Directorate</b>	<b>-</b>	<b>38,945,000.00</b>	<b>38,945,000.00</b>	<b>-</b>	<b>38,945,000.00</b>
011105900104	Admin & General Services	-	38,945,000.00	38,945,000.00	-	38,945,000.00
<b>011106000100</b>	<b>Kano state Liaison Office - Abuja</b>	<b>-</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>	<b>-</b>	<b>4,950,000.00</b>
011106000132	Kano state Liaison Office - Abuja	-	4,950,000.00	4,950,000.00	-	4,950,000.00
<b>011106000200</b>	<b>Kano state Liaison Office - Lagos</b>	<b>-</b>	<b>4,521,000.00</b>	<b>4,521,000.00</b>	<b>-</b>	<b>4,521,000.00</b>
011106000232	Kano state Liaison Office - Lagos	-	4,521,000.00	4,521,000.00	-	4,521,000.00
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	<b>25,508,000.00</b>	<b>280,072,760.00</b>	<b>305,580,760.00</b>	<b>633,400,000.00</b>	<b>938,980,760.00</b>
011106400103	Director General	-	60,000,000.00	60,000,000.00	-	60,000,000.00
011106400104	Admin & General Services	25,508,000.00	206,072,760.00	231,580,760.00	88,400,000.00	319,980,760.00
011106400135	Real Sector and Economic Growth	-	14,000,000.00	14,000,000.00	200,000,000.00	214,000,000.00

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
011106400136	Demography and Social Indicators	-	-	-	268,000,000.00	268,000,000.00
011106400138	ICT & Statistical coordination	-	-	-	77,000,000.00	77,000,000.00
<b>011105600100</b>	<b>Special Duties Directorate</b>	-	<b>186,104,740.48</b>	<b>186,104,740.48</b>	-	<b>186,104,740.48</b>
011105600109	Special Duties	-	186,104,740.48	186,104,740.48	-	186,104,740.48
<b>011105500100</b>	<b>Special Services Directorate</b>	<b>14,353,000.00</b>	<b>5,093,000,000.00</b>	<b>5,107,353,000.00</b>	-	<b>5,107,353,000.00</b>
011105500104	Admin & General Services	14,353,000.00	5,093,000,000.00	5,107,353,000.00	-	5,107,353,000.00
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>	<b>1,773,019,000.00</b>	<b>21,800,000.00</b>	<b>1,794,819,000.00</b>	<b>24,172,000.00</b>	<b>1,818,991,000.00</b>
011105500204	Admin & General Services	1,773,019,000.00	21,800,000.00	1,794,819,000.00	-	1,794,819,000.00
011105500212	Operations	-	-	-	24,172,000.00	24,172,000.00
<b>011200000000</b>	<b>House of Assembly</b>	<b>486,325,000.00</b>	<b>9,398,346,442.28</b>	<b>9,884,671,442.28</b>	<b>200,000,000.00</b>	<b>10,084,671,442.28</b>
<b>011200300100</b>	<b>House of Assembly</b>	<b>471,997,000.00</b>	<b>8,690,494,942.28</b>	<b>9,162,491,942.28</b>	<b>200,000,000.00</b>	<b>9,362,491,942.28</b>
011200300104	Admin & General Services	471,997,000.00	8,690,494,942.28	9,162,491,942.28	200,000,000.00	9,362,491,942.28
<b>011200300200</b>	<b>Office of RT Hon Speakers Office</b>	-	<b>103,300,000.00</b>	<b>103,300,000.00</b>	-	<b>103,300,000.00</b>
011200300201	Office of RT Hon Speakers Office	-	103,300,000.00	103,300,000.00	-	103,300,000.00
<b>011200300300</b>	<b>Office of RT Hon Deputy Speakers Office</b>	-	<b>75,862,500.00</b>	<b>75,862,500.00</b>	-	<b>75,862,500.00</b>
011200300301	Office of RT Hon Deputy Speakers Office	-	75,862,500.00	75,862,500.00	-	75,862,500.00
<b>011200300400</b>	<b>Office of the Majority Leader</b>	-	<b>70,907,500.00</b>	<b>70,907,500.00</b>	-	<b>70,907,500.00</b>
011200300401	Office of the Majority Leader	-	70,907,500.00	70,907,500.00	-	70,907,500.00
<b>011200300500</b>	<b>Office of the Minority Leader</b>	-	<b>70,907,500.00</b>	<b>70,907,500.00</b>	-	<b>70,907,500.00</b>
011200300501	Office of the Minority Leader	-	70,907,500.00	70,907,500.00	-	70,907,500.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>14,328,000.00</b>	<b>103,404,000.00</b>	<b>117,732,000.00</b>	-	<b>117,732,000.00</b>
011200300601	Office of the Chairman, Public Account Committee	14,328,000.00	103,404,000.00	117,732,000.00	-	117,732,000.00
<b>011200300700</b>	<b>Office of the Chief Whip</b>	-	<b>50,907,500.00</b>	<b>50,907,500.00</b>	-	<b>50,907,500.00</b>
011200300701	Office of the Chief Whip	-	50,907,500.00	50,907,500.00	-	50,907,500.00
<b>011200400100</b>	<b>Assembly Service Commission</b>	-	<b>232,562,500.00</b>	<b>232,562,500.00</b>	-	<b>232,562,500.00</b>
011200400104	Admin & General Services	-	232,562,500.00	232,562,500.00	-	232,562,500.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>1,856,450,000.00</b>	<b>1,628,150,000.00</b>	<b>3,484,600,000.00</b>	<b>4,120,000,000.00</b>	<b>7,604,600,000.00</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>492,253,000.00</b>	<b>688,150,000.00</b>	<b>1,180,403,000.00</b>	<b>4,120,000,000.00</b>	<b>5,300,403,000.00</b>
016100100204	Admin & General Services	492,253,000.00	688,150,000.00	1,180,403,000.00	4,120,000,000.00	5,300,403,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>	<b>1,364,197,000.00</b>	<b>940,000,000.00</b>	<b>2,304,197,000.00</b>	-	<b>2,304,197,000.00</b>
016100200121	Research, Evaluation and political Affairs	1,364,197,000.00	940,000,000.00	2,304,197,000.00	-	2,304,197,000.00
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>620,282,349.00</b>	<b>1,131,692,627.92</b>	<b>1,751,974,976.92</b>	<b>3,921,350,342.38</b>	<b>5,673,325,319.30</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>304,903,000.00</b>	<b>670,758,686.42</b>	<b>975,661,686.42</b>	<b>415,123,453.38</b>	<b>1,390,785,139.80</b>
012300100101	Office of the Commissioner	-	-	-	40,000,000.00	40,000,000.00
012300100104	Admin & General Services	304,903,000.00	670,758,686.42	975,661,686.42	209,530,000.00	1,185,191,686.42
012300100105	Planning, Research & Statistics	-	-	-	54,800,000.00	54,800,000.00
012300100122	Public Enlightenment	-	-	-	20,000,000.00	20,000,000.00
012300100123	Information	-	-	-	90,793,453.38	90,793,453.38
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>116,334,000.00</b>	<b>64,350,000.00</b>	<b>180,684,000.00</b>	<b>747,617,322.00</b>	<b>928,301,322.00</b>
012300200104	Admin & General Services	116,334,000.00	64,350,000.00	180,684,000.00	395,465,522.00	576,149,522.00
012300200122	News and Current Affairs	-	-	-	2,332,800.00	2,332,800.00
012300200123	Engineering Services	-	-	-	305,819,000.00	305,819,000.00
012300200124	Commercial Services	-	-	-	44,000,000.00	44,000,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>108,537,000.00</b>	<b>63,338,500.00</b>	<b>171,875,500.00</b>	<b>274,292,500.00</b>	<b>446,168,000.00</b>
012300300104	Admin & General Services	108,537,000.00	63,338,500.00	171,875,500.00	160,737,500.00	332,613,000.00

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
012300300108	Engineering / works Department	-	-	-	83,555,000.00	83,555,000.00
012300300122	News and Current Affairs Department	-	-	-	20,000,000.00	20,000,000.00
012300300123	Commercial Services Department	-	-	-	10,000,000.00	10,000,000.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>54,388,000.00</b>	<b>279,400,000.00</b>	<b>333,788,000.00</b>	<b>1,458,000,000.00</b>	<b>1,791,788,000.00</b>
012300400103	Office of the Executive Chairman/ Secretary / MD	-	11,000,000.00	11,000,000.00	-	11,000,000.00
012300400104	Admin & General Services	54,388,000.00	217,550,000.00	271,938,000.00	-	271,938,000.00
012300400108	Engineering and Maintenance	-	28,000,000.00	28,000,000.00	-	28,000,000.00
012300400121	Production	-	22,850,000.00	22,850,000.00	1,458,000,000.00	1,480,850,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>14,577,349.00</b>	<b>21,045,441.50</b>	<b>35,622,790.50</b>	<b>936,337,067.00</b>	<b>971,959,857.50</b>
012300500103	Office of the Executive Chairman/ Secretary / MD	14,577,349.00	-	14,577,349.00	-	14,577,349.00
012300500104	Admin & General Services	-	21,045,441.50	21,045,441.50	936,337,067.00	957,382,508.50
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>21,543,000.00</b>	<b>32,800,000.00</b>	<b>54,343,000.00</b>	<b>89,980,000.00</b>	<b>144,323,000.00</b>
012300700104	Admin & General Services	21,543,000.00	32,800,000.00	54,343,000.00	-	54,343,000.00
012300700121	Director Films	-	-	-	89,980,000.00	89,980,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>2,169,593,000.00</b>	<b>290,000,000.00</b>	<b>2,459,593,000.00</b>	<b>15,000,000.00</b>	<b>2,474,593,000.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>-</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>-</b>	<b>270,000,000.00</b>
012500100104	Admin & General Services	-	270,000,000.00	270,000,000.00	-	270,000,000.00
<b>012500100200</b>	<b>Establishment department</b>	<b>1,470,513,000.00</b>	<b>-</b>	<b>1,470,513,000.00</b>	<b>-</b>	<b>1,470,513,000.00</b>
012500100203	Office of the Permanent Secretary - Establishment	1,470,513,000.00	-	1,470,513,000.00	-	1,470,513,000.00
<b>012500100400</b>	<b>Salary and wages Directorate</b>	<b>-</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>-</b>	<b>16,500,000.00</b>
012500100403	Office of the Permanent Secretary - Salaries & Wages	-	16,500,000.00	16,500,000.00	-	16,500,000.00
<b>012500800100</b>	<b>Pension Fund Trustees</b>	<b>692,504,000.00</b>	<b>-</b>	<b>692,504,000.00</b>	<b>-</b>	<b>692,504,000.00</b>
012500800104	Admin & General Services	692,504,000.00	-	692,504,000.00	-	692,504,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>6,576,000.00</b>	<b>3,500,000.00</b>	<b>10,076,000.00</b>	<b>15,000,000.00</b>	<b>25,076,000.00</b>
012501000104	Admin & General Services	6,576,000.00	3,500,000.00	10,076,000.00	15,000,000.00	25,076,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>872,187,000.00</b>	<b>154,728,578.53</b>	<b>1,026,915,578.53</b>	<b>-</b>	<b>1,026,915,578.53</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>722,428,000.00</b>	<b>122,728,578.53</b>	<b>845,156,578.53</b>	<b>-</b>	<b>845,156,578.53</b>
014000100104	Admin & General Services	722,428,000.00	122,728,578.53	845,156,578.53	-	845,156,578.53
<b>014000200100</b>	<b>Local Government Audit</b>	<b>149,759,000.00</b>	<b>32,000,000.00</b>	<b>181,759,000.00</b>	<b>-</b>	<b>181,759,000.00</b>
014000200104	Admin & General Services	149,759,000.00	32,000,000.00	181,759,000.00	-	181,759,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>19,625,000.00</b>	<b>113,700,000.00</b>	<b>133,325,000.00</b>	<b>70,000,000.00</b>	<b>203,325,000.00</b>
<b>014700100100</b>	<b>Civil Service Commission</b>	<b>19,625,000.00</b>	<b>113,700,000.00</b>	<b>133,325,000.00</b>	<b>70,000,000.00</b>	<b>203,325,000.00</b>
014700100104	Admin & General Services	19,625,000.00	113,700,000.00	133,325,000.00	20,000,000.00	153,325,000.00
014700100121	Recruitment & Retirement	-	-	-	50,000,000.00	50,000,000.00
<b>014800000000</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>39,950,000.00</b>	<b>50,592,499.99</b>	<b>90,542,499.99</b>	<b>300,000,000.00</b>	<b>390,542,499.99</b>
<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>39,950,000.00</b>	<b>50,592,499.99</b>	<b>90,542,499.99</b>	<b>300,000,000.00</b>	<b>390,542,499.99</b>
014800100104	Admin & General Services	39,950,000.00	50,592,499.99	90,542,499.99	300,000,000.00	390,542,499.99
<b>017000000000</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>267,700,000.00</b>	<b>267,700,000.00</b>	<b>86,750,000.00</b>	<b>354,450,000.00</b>
<b>017000100100</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>117,700,000.00</b>	<b>117,700,000.00</b>	<b>86,750,000.00</b>	<b>204,450,000.00</b>
017000100104	Admin & General Services	-	117,700,000.00	117,700,000.00	86,750,000.00	204,450,000.00
<b>017000200100</b>	<b>People with Need Commission (PWD)</b>	<b>-</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
017000200104	Admin & General Services	-	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>017000300100</b>	<b>Disability Trust Fund (PWD)</b>	<b>-</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
017000300104	Admin & General Services	-	100,000,000.00	100,000,000.00	-	100,000,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>393,946,000.00</b>	<b>182,090,500.00</b>	<b>576,036,500.00</b>	<b>1,098,147,254.00</b>	<b>1,674,183,754.00</b>

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>017700100100</b>	<b>Ministry of Religious Affairs</b>	-	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>170,000,000.00</b>	<b>185,500,000.00</b>
017700100104	Admin & General Services	-	15,500,000.00	15,500,000.00	170,000,000.00	185,500,000.00
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>3,375,000.00</b>	<b>26,700,000.00</b>	<b>30,075,000.00</b>	<b>276,147,254.00</b>	<b>306,222,254.00</b>
017700100204	Admin & General Services	3,375,000.00	26,700,000.00	30,075,000.00	29,000,000.00	59,075,000.00
017700100205	Planning research and Statistics Department	-	-	-	247,147,254.00	247,147,254.00
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	<b>298,283,000.00</b>	<b>78,890,500.00</b>	<b>377,173,500.00</b>	<b>502,000,000.00</b>	<b>879,173,500.00</b>
017700100304	Admin & General Services	298,283,000.00	78,890,500.00	377,173,500.00	-	377,173,500.00
017700100305	Planning, Research & Statistics	-	-	-	502,000,000.00	502,000,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	<b>92,288,000.00</b>	-	<b>92,288,000.00</b>	<b>150,000,000.00</b>	<b>242,288,000.00</b>
017700100404	Admin & General Services	92,288,000.00	-	92,288,000.00	-	92,288,000.00
017700100405	Planning, Research & Statistics	-	-	-	30,000,000.00	30,000,000.00
017700100422	Public Enlighten Department	-	-	-	70,000,000.00	70,000,000.00
017700100423	Islamic Propagation Department	-	-	-	50,000,000.00	50,000,000.00
<b>017700100500</b>	<b>Kano State Agency for Evacuation &amp; Repatriation of</b>	-	<b>61,000,000.00</b>	<b>61,000,000.00</b>	-	<b>61,000,000.00</b>
017700100504	Admin & General Services	-	61,000,000.00	61,000,000.00	-	61,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>11,852,084,000.00</b>	<b>19,545,584,760.57</b>	<b>31,397,668,760.57</b>	<b>130,083,785,860.93</b>	<b>161,481,454,621.51</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>1,944,960,000.00</b>	<b>184,788,900.00</b>	<b>2,129,748,900.00</b>	<b>8,989,968,835.42</b>	<b>11,119,717,735.42</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>617,900,000.00</b>	<b>157,188,900.00</b>	<b>775,088,900.00</b>	<b>5,117,320,035.23</b>	<b>5,892,408,935.23</b>
021500100104	Admin & General Services	617,900,000.00	149,188,900.00	767,088,900.00	-	767,088,900.00
021500100105	Planning, Research & Statistics	-	8,000,000.00	8,000,000.00	1,578,403,819.80	1,586,403,819.80
021500100121	Agric. Services	-	-	-	1,869,515,915.43	1,869,515,915.43
021500100122	Livestock & Poultry	-	-	-	485,000,000.00	485,000,000.00
021500100123	Agric. Engineering	-	-	-	588,480,400.00	588,480,400.00
021500100124	Veterinary Services	-	-	-	595,919,900.00	595,919,900.00
<b>021511400100</b>	<b>KNARDA</b>	<b>1,327,060,000.00</b>	<b>27,600,000.00</b>	<b>1,354,660,000.00</b>	<b>3,497,648,800.19</b>	<b>4,852,308,800.19</b>
021511400103	Office of the Executive Chairman/ Secretary / MD	-	-	-	21,350,000.00	21,350,000.00
021511400104	Admin & General Services	1,327,060,000.00	13,255,000.00	1,340,315,000.00	203,000,000.00	1,543,315,000.00
021511400105	Planning and Human Resources	-	345,000.00	345,000.00	135,454,988.00	135,799,988.00
021511400107	Finance & Supply	-	8,700,000.00	8,700,000.00	870,445,000.00	879,145,000.00
021511400121	Extension Services	-	-	-	1,560,047,355.99	1,560,047,355.99
021511400123	Engineering	-	5,300,000.00	5,300,000.00	461,100,456.20	466,400,456.20
021511400124	Rural Infrastructure	-	-	-	246,251,000.00	246,251,000.00
<b>021511600100</b>	<b>KASCO</b>	-	-	-	<b>375,000,000.00</b>	<b>375,000,000.00</b>
021511600107	Finance & Supply	-	-	-	375,000,000.00	375,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>4,458,559,000.00</b>	<b>9,663,594,656.91</b>	<b>14,122,153,656.91</b>	<b>4,835,272,400.00</b>	<b>18,957,426,056.91</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>3,515,091,000.00</b>	<b>274,128,881.00</b>	<b>3,789,219,881.00</b>	<b>1,150,000,000.00</b>	<b>4,939,219,881.00</b>
022000100101	Office of the Commissioner	-	266,628,881.00	266,628,881.00	-	266,628,881.00
022000100103	Office of the Permanent Secretary	-	7,000,000.00	7,000,000.00	-	7,000,000.00
022000100104	Admin & General Services	3,515,091,000.00	500,000.00	3,515,591,000.00	1,150,000,000.00	4,665,591,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	<b>7,059,000,000.00</b>	<b>7,059,000,000.00</b>	<b>200,000,000.00</b>	<b>7,259,000,000.00</b>
022000700103	Office of the Accountant General	-	7,059,000,000.00	7,059,000,000.00	200,000,000.00	7,259,000,000.00
<b>022001300100</b>	<b>Debt Management</b>	-	<b>71,900,000.00</b>	<b>71,900,000.00</b>	<b>240,000,000.00</b>	<b>311,900,000.00</b>
022001300101	Office of the Director General	-	71,900,000.00	71,900,000.00	240,000,000.00	311,900,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	<b>943,468,000.00</b>	<b>2,235,505,775.91</b>	<b>3,178,973,775.91</b>	<b>260,000,000.00</b>	<b>3,438,973,775.91</b>
022000800107	Finance and Human Resources	943,468,000.00	2,235,505,775.91	3,178,973,775.91	260,000,000.00	3,438,973,775.91

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>022000900100</b>	<b>Kano State Investment Promotion Agency</b>	-	<b>23,060,000.00</b>	<b>23,060,000.00</b>	<b>2,985,272,400.00</b>	<b>3,008,332,400.00</b>
022000900104	Admin & General Services	-	23,060,000.00	23,060,000.00	47,000,000.00	70,060,000.00
022000900121	Public Relation	-	-	-	118,272,400.00	118,272,400.00
022000900137	Investor Relation	-	-	-	2,820,000,000.00	2,820,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>331,861,000.00</b>	<b>1,230,489,556.00</b>	<b>1,562,350,556.00</b>	<b>1,907,900,000.00</b>	<b>3,470,250,556.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>206,866,000.00</b>	<b>1,051,000,000.00</b>	<b>1,257,866,000.00</b>	<b>1,377,400,000.00</b>	<b>2,635,266,000.00</b>
022200100104	Admin & General Services	206,866,000.00	1,051,000,000.00	1,257,866,000.00	305,700,000.00	1,563,566,000.00
022200100105	Planning, Research & Statistics	-	-	-	35,000,000.00	35,000,000.00
022200100131	Industry	-	-	-	290,500,000.00	290,500,000.00
022200100132	Commerce	-	-	-	636,000,000.00	636,000,000.00
022200100133	Cooperatives	-	-	-	91,200,000.00	91,200,000.00
022200100134	Tourism	-	-	-	19,000,000.00	19,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	-	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>208,000,000.00</b>	<b>253,000,000.00</b>
022200200104	Admin & General Services	-	45,000,000.00	45,000,000.00	208,000,000.00	253,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agency</b>	-	<b>91,915,000.00</b>	<b>91,915,000.00</b>	<b>142,500,000.00</b>	<b>234,415,000.00</b>
022200300104	Admin & General Services	-	91,915,000.00	91,915,000.00	123,500,000.00	215,415,000.00
022200300135	Quality Assurance Department	-	-	-	19,000,000.00	19,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>31,995,000.00</b>	-	<b>31,995,000.00</b>	<b>180,000,000.00</b>	<b>211,995,000.00</b>
022200400104	Admin & General Services	31,995,000.00	-	31,995,000.00	80,000,000.00	111,995,000.00
022200400131	Technical Services	-	-	-	100,000,000.00	100,000,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>93,000,000.00</b>	<b>36,249,556.00</b>	<b>129,249,556.00</b>	-	<b>129,249,556.00</b>
022200500104	Admin & General Services	93,000,000.00	36,249,556.00	129,249,556.00	-	129,249,556.00
<b>022200600100</b>	<b>Cottage Trade and Street Hawking</b>	-	<b>6,325,000.00</b>	<b>6,325,000.00</b>	-	<b>6,325,000.00</b>
022200600104	Admin & General Services	-	6,325,000.00	6,325,000.00	-	6,325,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>101,754,000.00</b>	<b>145,278,590.40</b>	<b>247,032,590.40</b>	<b>4,055,551,957.00</b>	<b>4,302,584,547.40</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>50,150,000.00</b>	<b>145,278,590.40</b>	<b>195,428,590.40</b>	<b>2,554,415,938.00</b>	<b>2,749,844,528.40</b>
022800100104	Admin & General Services	50,150,000.00	145,278,590.40	195,428,590.40	184,396,825.78	379,825,416.18
022800100105	Planning, Research & Statistics	-	-	-	114,175,780.16	114,175,780.16
022800100139	Information Communication and Technology Department	-	-	-	1,241,156,873.54	1,241,156,873.54
022800100140	Science Department	-	-	-	1,014,686,458.52	1,014,686,458.52
<b>022800200100</b>	<b>Kano State Data Centre</b>	<b>14,604,000.00</b>	-	<b>14,604,000.00</b>	<b>301,136,019.00</b>	<b>315,740,019.00</b>
022800200103	Data Manager	14,604,000.00	-	14,604,000.00	-	14,604,000.00
022800200180	Operation And infrastructure	-	-	-	301,136,019.00	301,136,019.00
<b>022800300100</b>	<b>Kano State ICT Park</b>	<b>22,000,000.00</b>	-	<b>22,000,000.00</b>	-	<b>22,000,000.00</b>
022800300103	DG ICT	22,000,000.00	-	22,000,000.00	-	22,000,000.00
<b>022800400100</b>	<b>Kano State Information Technology Development Agency</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,215,000,000.00</b>
022800400103	Director General	15,000,000.00	-	15,000,000.00	-	15,000,000.00
022800400104	Human Resources and Finance Management	-	-	-	1,160,000,000.00	1,160,000,000.00
022800400189	Cyber Security	-	-	-	3,000,000.00	3,000,000.00
022800400190	Digital Economy Literacy and Capacity Building	-	-	-	18,000,000.00	18,000,000.00
022800400191	IT Infrastructure and e-Governance	-	-	-	14,000,000.00	14,000,000.00
022800400192	Corporate Planning Research and Development	-	-	-	5,000,000.00	5,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>1,294,047,000.00</b>	<b>547,996,373.06</b>	<b>1,842,043,373.06</b>	<b>57,036,971,748.91</b>	<b>58,879,015,121.97</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>542,790,000.00</b>	<b>286,813,433.37</b>	<b>829,603,433.37</b>	<b>46,897,572,595.91</b>	<b>47,727,176,029.28</b>
023400100104	Admin & General Services	542,790,000.00	286,813,433.37	829,603,433.37	-	829,603,433.37



**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
023400100105	Planning, Research & Statistics	-	-	-	11,250,000.00	11,250,000.00
023400100131	Public Building & Estate	-	-	-	17,319,751,358.29	17,319,751,358.29
023400100132	Civil Engineering	-	-	-	24,380,708,618.88	24,380,708,618.88
023400100133	Mechanical / Electrical	-	-	-	5,185,862,618.74	5,185,862,618.74
<b>023400200100</b>	<b>Housing Corporation</b>	<b>85,768,000.00</b>	<b>62,960,000.00</b>	<b>148,728,000.00</b>	<b>5,890,399,153.00</b>	<b>6,039,127,153.00</b>
023400200104	Admin & General Services	85,768,000.00	62,960,000.00	148,728,000.00	-	148,728,000.00
023400200131	Physical Planning and Development control Department	-	-	-	5,785,399,153.00	5,785,399,153.00
023400200132	Estate Department	-	-	-	105,000,000.00	105,000,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>10,717,000.00</b>	<b>183,222,939.69</b>	<b>193,939,939.69</b>	<b>4,080,000,000.00</b>	<b>4,273,939,939.69</b>
023400400106	Personnel Management	10,717,000.00	-	10,717,000.00	-	10,717,000.00
023400400107	Finance & Supply	-	183,222,939.69	183,222,939.69	-	183,222,939.69
023400400105	Planning, Research & Statistics	-	-	-	500,000,000.00	500,000,000.00
023400400112	Operations	-	-	-	1,500,000,000.00	1,500,000,000.00
023400400131	Asphalt and Quarry	-	-	-	1,000,000,000.00	1,000,000,000.00
023400400132	Drainage	-	-	-	1,000,000,000.00	1,000,000,000.00
023400400133	Mechanical Engineering Services	-	-	-	80,000,000.00	80,000,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>654,772,000.00</b>	<b>15,000,000.00</b>	<b>669,772,000.00</b>	<b>169,000,000.00</b>	<b>838,772,000.00</b>
023403900104	Admin & General Services	654,772,000.00	15,000,000.00	669,772,000.00	169,000,000.00	838,772,000.00
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>289,219,000.00</b>	<b>90,989,588.00</b>	<b>380,208,588.00</b>	<b>1,205,200,000.00</b>	<b>1,585,408,588.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>-</b>	<b>48,100,000.00</b>	<b>48,100,000.00</b>	<b>335,000,000.00</b>	<b>383,100,000.00</b>
023600100104	Admin & General Services	-	48,100,000.00	48,100,000.00	250,000,000.00	298,100,000.00
023600100135	Art and culture Department	-	-	-	85,000,000.00	85,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>147,853,000.00</b>	<b>18,050,000.00</b>	<b>165,903,000.00</b>	<b>713,200,000.00</b>	<b>879,103,000.00</b>
023600300104	Admin & General Services	147,853,000.00	18,050,000.00	165,903,000.00	51,200,000.00	217,103,000.00
023600300105	Planning, Research & Statistics	-	-	-	442,000,000.00	442,000,000.00
023600300131	Research & Documentation Department	-	-	-	20,000,000.00	20,000,000.00
023600300135	Arts and Culture Department	-	-	-	200,000,000.00	200,000,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>141,366,000.00</b>	<b>24,839,588.00</b>	<b>166,205,588.00</b>	<b>157,000,000.00</b>	<b>323,205,588.00</b>
023605400104	Admin & General Services	141,366,000.00	24,839,588.00	166,205,588.00	-	166,205,588.00
023605400105	Planning, Research & Statistics	-	-	-	136,000,000.00	136,000,000.00
023605400131	Zoological/Wildlife	-	-	-	21,000,000.00	21,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>70,923,000.00</b>	<b>6,569,509,563.56</b>	<b>6,640,432,563.56</b>	<b>11,331,228,021.01</b>	<b>17,971,660,584.56</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>70,923,000.00</b>	<b>6,569,509,563.56</b>	<b>6,640,432,563.56</b>	<b>11,331,228,021.01</b>	<b>17,971,660,584.56</b>
023800100104	Admin & General Services	70,923,000.00	6,569,509,563.56	6,640,432,563.56	-	6,640,432,563.56
023800100105	Planning, Research & Statistics	-	-	-	10,932,773,767.23	10,932,773,767.23
023800100131	Budget	-	-	-	10,000,000.00	10,000,000.00
023800100132	Development Support & Coordination	-	-	-	80,000,000.00	80,000,000.00
023800100133	Research & Policy Coordination	-	-	-	155,382,253.77	155,382,253.77
023800100134	Monitoring and Evaluation	-	-	-	153,072,000.00	153,072,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>903,914,000.00</b>	<b>167,052,009.51</b>	<b>1,070,966,009.51</b>	<b>12,770,628,252.50</b>	<b>13,841,594,262.01</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>132,829,000.00</b>	<b>17,850,000.00</b>	<b>150,679,000.00</b>	<b>6,018,400,000.00</b>	<b>6,169,079,000.00</b>
025200100104	Admin & General Services	132,829,000.00	17,850,000.00	150,679,000.00	-	150,679,000.00
025200100105	Planning, Research & Statistics	-	-	-	2,488,400,000.00	2,488,400,000.00
025200100131	Water Supply	-	-	-	1,667,000,000.00	1,667,000,000.00
025200100133	Irrigation Engineering	-	-	-	1,650,000,000.00	1,650,000,000.00

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
025200100135	Hydrology & Hydrogeology	-	-	-	213,000,000.00	213,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>771,085,000.00</b>	<b>146,802,009.51</b>	<b>917,887,009.51</b>	<b>6,556,450,612.50</b>	<b>7,474,337,622.01</b>
025210100104	Admin & General Services	771,085,000.00	146,802,009.51	917,887,009.51	135,000,000.00	1,052,887,009.51
025210100107	Finance & Supply	-	-	-	2,700,650,000.00	2,700,650,000.00
025210100131	Production	-	-	-	2,470,800,612.50	2,470,800,612.50
025210100135	Technical Services	-	-	-	250,000,000.00	250,000,000.00
025210100137	Engineering	-	-	-	1,000,000,000.00	1,000,000,000.00
<b>025210600100</b>	<b>WRECA</b>	<b>-</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>195,777,640.00</b>	<b>198,177,640.00</b>
025210600104	Admin & General Services	-	2,400,000.00	2,400,000.00	50,000,000.00	52,400,000.00
025210600105	Planning, Research & Statistics	-	-	-	145,777,640.00	145,777,640.00
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>432,093,000.00</b>	<b>146,981,178.14</b>	<b>579,074,178.14</b>	<b>4,576,215,330.10</b>	<b>5,155,289,508.24</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>265,395,000.00</b>	<b>112,519,801.85</b>	<b>377,914,801.85</b>	<b>690,000,000.00</b>	<b>1,067,914,801.85</b>
026000100104	Admin & General Services	265,395,000.00	112,519,801.85	377,914,801.85	-	377,914,801.85
026000100107	Survey Department	-	-	-	520,000,000.00	520,000,000.00
026000100108	Cadastral Department	-	-	-	30,000,000.00	30,000,000.00
026000100110	Land department	-	-	-	30,000,000.00	30,000,000.00
026000100111	Physical Planning Department	-	-	-	40,000,000.00	40,000,000.00
026000100114	Geography Information System Department	-	-	-	50,000,000.00	50,000,000.00
026000100115	Information and Communication Technology Department	-	-	-	20,000,000.00	20,000,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>166,698,000.00</b>	<b>34,461,376.29</b>	<b>201,159,376.29</b>	<b>3,886,215,330.10</b>	<b>4,087,374,706.39</b>
026005800106	Personnel Management	166,698,000.00	-	166,698,000.00	-	166,698,000.00
026005800107	Finance & Supply	-	34,461,376.29	34,461,376.29	-	34,461,376.29
026005800131	Urban Planning & Control	-	-	-	150,000,000.00	150,000,000.00
026005800132	Architecture	-	-	-	400,000,000.00	400,000,000.00
026005800133	Engineering, Civil & Mechanical	-	-	-	3,336,215,330.10	3,336,215,330.10
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>362,581,000.00</b>	<b>17,004,345.00</b>	<b>379,585,345.00</b>	<b>11,377,044,316.00</b>	<b>11,756,629,661.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>91,489,000.00</b>	<b>2,900,000.00</b>	<b>94,389,000.00</b>	<b>1,073,109,316.00</b>	<b>1,167,498,316.00</b>
026300100104	Admin & General Services	91,489,000.00	2,900,000.00	94,389,000.00	500,000,000.00	594,389,000.00
026300100105	Planning, Research & Statistics	-	-	-	153,000,000.00	153,000,000.00
026300100131	Integrated Rural Development Department	-	-	-	250,109,316.00	250,109,316.00
026300100132	Community Development Department	-	-	-	170,000,000.00	170,000,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>7,422,000,000.00</b>	<b>7,424,000,000.00</b>
026300200104	Admin & General Services	-	2,000,000.00	2,000,000.00	-	2,000,000.00
026300200131	Rural Infrastructure	-	-	-	7,092,000,000.00	7,092,000,000.00
026300200127	Mechanical Engineering Services	-	-	-	330,000,000.00	330,000,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>208,463,000.00</b>	<b>6,004,345.00</b>	<b>214,467,345.00</b>	<b>957,935,000.00</b>	<b>1,172,402,345.00</b>
026300300104	Admin & General Services	208,463,000.00	6,004,345.00	214,467,345.00	-	214,467,345.00
026300300105	Planning, Research & Statistics	-	-	-	957,935,000.00	957,935,000.00
<b>026300700100</b>	<b>RUWASA</b>	<b>62,629,000.00</b>	<b>6,100,000.00</b>	<b>68,729,000.00</b>	<b>1,924,000,000.00</b>	<b>1,992,729,000.00</b>
026300700103	Office of the Executive Chairman/ Secretary / MD	-	-	-	80,000,000.00	80,000,000.00
026300700104	Admin & General Services	62,629,000.00	6,100,000.00	68,729,000.00	-	68,729,000.00
026300700106	Planning & Mobilization	-	-	-	1,176,000,000.00	1,176,000,000.00
026300700131	Water & Sanitation	-	-	-	668,000,000.00	668,000,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>1,662,173,000.00</b>	<b>781,900,000.00</b>	<b>2,444,073,000.00</b>	<b>11,997,805,000.00</b>	<b>14,441,878,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	<b>106,000,000.00</b>	<b>115,000,000.00</b>	<b>221,000,000.00</b>	<b>4,615,105,000.00</b>	<b>4,836,105,000.00</b>

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
022900100104	Admin & General Services	106,000,000.00	115,000,000.00	221,000,000.00	-	221,000,000.00
022900100105	Planning, Research & Statistics	-	-	-	2,201,105,000.00	2,201,105,000.00
022900100132	Transport	-	-	-	2,065,000,000.00	2,065,000,000.00
022900100133	Road Traffic	-	-	-	349,000,000.00	349,000,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	<b>42,250,000.00</b>	<b>24,500,000.00</b>	<b>66,750,000.00</b>	<b>1,700,000,000.00</b>	<b>1,766,750,000.00</b>
022900300104	Admin & General Services	42,250,000.00	24,500,000.00	66,750,000.00	-	66,750,000.00
022900300110	Special Services Department	-	-	-	100,000,000.00	100,000,000.00
022900300112	Operations/Maintenance Department	-	-	-	1,600,000,000.00	1,600,000,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>1,513,923,000.00</b>	<b>516,900,000.00</b>	<b>2,030,823,000.00</b>	<b>1,032,700,000.00</b>	<b>3,063,523,000.00</b>
022900400104	Admin & General Services	1,513,923,000.00	516,900,000.00	2,030,823,000.00	1,032,700,000.00	3,063,523,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMAT)</b>	<b>-</b>	<b>95,500,000.00</b>	<b>95,500,000.00</b>	<b>4,500,000,000.00</b>	<b>4,595,500,000.00</b>
022900500104	Admin & General Services	-	95,500,000.00	95,500,000.00	-	95,500,000.00
022900500132	Public Transport	-	-	-	4,500,000,000.00	4,500,000,000.00
<b>022900600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>
022900600104	Admin & General Services	-	30,000,000.00	30,000,000.00	-	30,000,000.00
022900600133	Transport Infrastructure	-	-	-	150,000,000.00	150,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,800,405,000.00</b>	<b>2,842,695,649.19</b>	<b>8,643,100,649.19</b>	<b>5,693,398,026.06</b>	<b>14,336,498,675.25</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>5,456,755,000.00</b>	<b>2,388,000,649.19</b>	<b>7,844,755,649.19</b>	<b>5,504,398,026.06</b>	<b>13,349,153,675.25</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>200,761,000.00</b>	<b>85,950,000.00</b>	<b>286,711,000.00</b>	<b>150,000,000.00</b>	<b>436,711,000.00</b>
031801100106	Personnel Management	200,761,000.00	-	200,761,000.00	-	200,761,000.00
031801100107	Finance & Supply	-	85,950,000.00	85,950,000.00	-	85,950,000.00
031801100132	Secretary	-	-	-	150,000,000.00	150,000,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>2,423,363,000.00</b>	<b>1,351,250,649.69</b>	<b>3,774,613,649.69</b>	<b>2,765,000,000.00</b>	<b>6,539,613,649.69</b>
031805100103	Chief Registrar	-	1,351,250,649.69	1,351,250,649.69	-	1,351,250,649.69
031805100105	Planning, Research & Statistics	-	-	-	2,765,000,000.00	2,765,000,000.00
031805100106	Personnel Management	2,423,363,000.00	-	2,423,363,000.00	-	2,423,363,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>409,267,000.00</b>	<b>150,000,000.00</b>	<b>559,267,000.00</b>	<b>150,000,000.00</b>	<b>709,267,000.00</b>
031806100143	Multi-Door Court House	-	150,000,000.00	150,000,000.00	-	150,000,000.00
031806100184	Director Multi Door	409,267,000.00	-	409,267,000.00	150,000,000.00	559,267,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>2,423,364,000.00</b>	<b>800,799,999.50</b>	<b>3,224,163,999.50</b>	<b>2,439,398,026.06</b>	<b>5,663,562,025.56</b>
031805300103	Chief Registrar	2,423,364,000.00	800,799,999.50	3,224,163,999.50	2,439,398,026.06	5,663,562,025.56
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>343,650,000.00</b>	<b>454,695,000.00</b>	<b>798,345,000.00</b>	<b>189,000,000.00</b>	<b>987,345,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>327,532,000.00</b>	<b>289,120,000.00</b>	<b>616,652,000.00</b>	<b>130,000,000.00</b>	<b>746,652,000.00</b>
032600100104	Admin & General Services	327,532,000.00	289,120,000.00	616,652,000.00	-	616,652,000.00
032600100105	Planning, Research & Statistics	-	-	-	130,000,000.00	130,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>16,118,000.00</b>	<b>153,575,000.00</b>	<b>169,693,000.00</b>	<b>59,000,000.00</b>	<b>228,693,000.00</b>
032600200104	Admin & General Services	16,118,000.00	153,575,000.00	169,693,000.00	59,000,000.00	228,693,000.00
<b>032600300100</b>	<b>Justice Sector Reform Team</b>	<b>-</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
032600300103	Justice Sector Reform Team	-	12,000,000.00	12,000,000.00	-	12,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>60,955,111,932.32</b>	<b>21,357,460,924.24</b>	<b>82,312,572,856.56</b>	<b>130,748,610,820.83</b>	<b>213,061,183,677.40</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>497,401,000.00</b>	<b>378,907,437.51</b>	<b>876,308,437.51</b>	<b>3,747,150,000.00</b>	<b>4,623,458,437.51</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	<b>-</b>	<b>141,090,000.01</b>	<b>141,090,000.01</b>	<b>2,525,150,000.00</b>	<b>2,666,240,000.01</b>
051300100104	Admin & General Services	-	141,090,000.01	141,090,000.01	-	141,090,000.01
051300100105	Planning, Research & Statistics	-	-	-	785,150,000.00	785,150,000.00
051300100151	Youth Development Department	-	-	-	340,000,000.00	340,000,000.00

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
051300100152	Economic Empowerment	-	-	-	1,400,000,000.00	1,400,000,000.00
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>48,114,000.00</b>	<b>18,700,000.00</b>	<b>66,814,000.00</b>	<b>805,000,000.00</b>	<b>871,814,000.00</b>
051305100104	Admin & General Services	48,114,000.00	18,700,000.00	66,814,000.00	790,000,000.00	856,814,000.00
051305100151	Youth Development Department	-	-	-	15,000,000.00	15,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>149,287,000.00</b>	<b>34,250,000.00</b>	<b>183,537,000.00</b>	<b>412,000,000.00</b>	<b>595,537,000.00</b>
051305500104	Admin & General Services	149,287,000.00	34,250,000.00	183,537,000.00	-	183,537,000.00
051305500105	Planning, Research & Statistics	-	-	-	412,000,000.00	412,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>300,000,000.00</b>	<b>184,867,437.50</b>	<b>484,867,437.50</b>	<b>5,000,000.00</b>	<b>489,867,437.50</b>
051305600103	Office of the Chairman	-	184,867,437.50	184,867,437.50	-	184,867,437.50
051305600153	Office of the Secretary	300,000,000.00	-	300,000,000.00	5,000,000.00	305,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>141,290,000.00</b>	<b>553,397,971.20</b>	<b>694,687,971.20</b>	<b>3,015,200,000.00</b>	<b>3,709,887,971.20</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>141,290,000.00</b>	<b>553,397,971.20</b>	<b>694,687,971.20</b>	<b>3,015,200,000.00</b>	<b>3,709,887,971.20</b>
051400100104	Admin & General Services	141,290,000.00	553,397,971.20	694,687,971.20	280,000,000.00	974,687,971.20
051400100105	Planning, Research & Statistics	-	-	-	146,800,000.00	146,800,000.00
051400100153	Women Affairs	-	-	-	1,272,000,000.00	1,272,000,000.00
051400100154	Social Welfare	-	-	-	940,000,000.00	940,000,000.00
051400100155	Child Development	-	-	-	376,400,000.00	376,400,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>24,529,757,000.00</b>	<b>4,918,125,608.82</b>	<b>29,447,882,608.82</b>	<b>52,590,948,589.59</b>	<b>82,038,831,198.41</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>325,410,000.00</b>	<b>3,453,440,411.00</b>	<b>3,778,850,411.00</b>	<b>35,449,086,441.00</b>	<b>39,227,936,852.00</b>
051700100104	Admin & General Services	325,410,000.00	3,453,440,411.00	3,778,850,411.00	-	3,778,850,411.00
051700100105	Planning, Research & Statistics	-	-	-	29,865,117,748.08	29,865,117,748.08
051700100154	Department of Arabic and Islamic Studies	-	-	-	55,000,000.00	55,000,000.00
051700100157	Education Support Services	-	-	-	83,000,000.00	83,000,000.00
051700100158	Kano Education Resource Department	-	-	-	130,000,000.00	130,000,000.00
051700100159	Physical Planning	-	-	-	5,315,968,692.92	5,315,968,692.92
<b>051700300100</b>	<b>SUBEB</b>	<b>180,222,000.00</b>	<b>81,625,473.50</b>	<b>261,847,473.50</b>	<b>10,556,440,807.14</b>	<b>10,818,288,280.64</b>
051700300105	Planning, Research & Statistics	-	81,625,473.50	81,625,473.50	818,045,484.02	899,670,957.52
051700300106	Personnel Management	180,222,000.00	-	180,222,000.00	-	180,222,000.00
051700300154	Schools Services	-	-	-	4,375,822,780.51	4,375,822,780.51
051700300155	Quality Assurance	-	-	-	2,000,000.00	2,000,000.00
051700300156	Training	-	-	-	2,000,000.00	2,000,000.00
051700300157	Nomadic Education	-	-	-	11,000,000.00	11,000,000.00
051700300158	Social Mobilization	-	-	-	2,000,000.00	2,000,000.00
051700300159	Physical Planning	-	-	-	5,345,572,542.61	5,345,572,542.61
<b>051700800100</b>	<b>Kano State library Board</b>	<b>120,914,000.00</b>	<b>39,341,707.19</b>	<b>160,255,707.19</b>	<b>293,000,000.00</b>	<b>453,255,707.19</b>
051700800104	Admin & General Services	120,914,000.00	39,341,707.19	160,255,707.19	8,000,000.00	168,255,707.19
051700800105	Planning, Research & Statistics	-	-	-	55,000,000.00	55,000,000.00
051700800154	Reader Services	-	-	-	30,000,000.00	30,000,000.00
051700800155	Books Development	-	-	-	200,000,000.00	200,000,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>321,546,000.00</b>	<b>5,977,255.25</b>	<b>327,523,255.25</b>	<b>731,651,672.58</b>	<b>1,059,174,927.83</b>
051701000104	Admin & General Services	321,546,000.00	5,337,740.25	326,883,740.25	270,585,118.86	597,468,859.11
051701000105	Planning, Research & Statistics	-	639,515.00	639,515.00	267,125,860.48	267,765,375.48
051701000155	Mass Education	-	-	-	98,799,975.80	98,799,975.80
051701000156	Monitoring & Evaluation	-	-	-	36,592,583.63	36,592,583.63
051701000158	Educational Support	-	-	-	58,548,133.81	58,548,133.81

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>2,354,676,000.00</b>	<b>1,164,980,059.37</b>	<b>3,519,656,059.37</b>	<b>924,440,920.01</b>	<b>4,444,096,979.38</b>
051701500103	Office of the Executive Chairman/ Secretary / MD	-	-	-	24,000,000.00	24,000,000.00
051701500105	Planning, Research & Statistics	-	-	-	88,939,650.00	88,939,650.00
051701500106	Personnel Management	2,354,676,000.00	1,164,980,059.37	3,519,656,059.37	-	3,519,656,059.37
051701500153	Schools Administration	-	-	-	37,904,400.00	37,904,400.00
051701500154	Educational Support Services	-	-	-	43,869,196.80	43,869,196.80
051701500155	Consultancy	-	-	-	24,000,000.00	24,000,000.00
051701500156	Monitoring & Evaluation	-	-	-	5,040,000.00	5,040,000.00
051701500159	Physical Planning	-	-	-	700,687,673.21	700,687,673.21
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>-</b>	<b>14,812,340.00</b>	<b>14,812,340.00</b>	<b>70,520,090.52</b>	<b>85,332,430.52</b>
051701600103	Office of the Executive Chairman/ Secretary / MD	-	-	-	7,750,000.00	7,750,000.00
051701600104	Admin & General Services	-	14,071,723.00	14,071,723.00	-	14,071,723.00
051701600105	Planning, Research & Statistics	-	-	-	23,156,027.30	23,156,027.30
051701600109	Special Duties	-	-	-	3,526,004.55	3,526,004.55
051701600110	Special Assignment	-	740,617.00	740,617.00	-	740,617.00
051701600154	Arabic and Islamic education department	-	-	-	1,350,000.00	1,350,000.00
051701600155	Quality Assurance Department	-	-	-	22,656,027.67	22,656,027.67
051701600156	Private and Voluntary Institutions department	-	-	-	12,082,031.00	12,082,031.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>21,166,409,000.00</b>	<b>134,224,728.59</b>	<b>21,300,633,728.59</b>	<b>4,073,000,000.00</b>	<b>25,373,633,728.59</b>
051702600104	Admin & General Services	21,166,409,000.00	114,241,378.59	21,280,650,378.59	-	21,280,650,378.59
051702600105	Planning, Research & Statistics	-	19,983,350.00	19,983,350.00	4,073,000,000.00	4,092,983,350.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	<b>60,580,000.00</b>	<b>23,723,633.92</b>	<b>84,303,633.92</b>	<b>492,808,658.34</b>	<b>577,112,292.26</b>
051702700104	Admin & General Services	60,580,000.00	23,723,633.92	84,303,633.92	-	84,303,633.92
051702700105	Planning, Research & Statistics	-	-	-	492,808,658.34	492,808,658.34
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>16,766,625,281.32</b>	<b>2,844,309,599.33</b>	<b>19,610,934,880.65</b>	<b>19,934,582,343.39</b>	<b>39,545,517,224.04</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>14,669,000.00</b>	<b>630,000,000.00</b>	<b>644,669,000.00</b>	<b>3,481,792,521.00</b>	<b>4,126,461,521.00</b>
056900100104	Admin & General Services	14,669,000.00	552,000,000.00	566,669,000.00	3,481,792,521.00	4,048,461,521.00
056900100105	Academic Planning Research and Statistics	-	45,000,000.00	45,000,000.00	-	45,000,000.00
056900100153	Information Communication Technology	-	1,000,000.00	1,000,000.00	-	1,000,000.00
056900100159	Physical Planning Department	-	32,000,000.00	32,000,000.00	-	32,000,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>753,308,000.00</b>	<b>155,550,000.00</b>	<b>908,858,000.00</b>	<b>1,631,557,879.00</b>	<b>2,540,415,879.00</b>
056900200107	Bursar	-	155,550,000.00	155,550,000.00	1,631,557,879.00	1,787,107,879.00
056900200111	Registrar	753,308,000.00	-	753,308,000.00	-	753,308,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	<b>329,514,000.00</b>	<b>38,316,848.15</b>	<b>367,830,848.15</b>	<b>1,538,491,309.00</b>	<b>1,906,322,157.15</b>
056900300108	Physical Planning (Work)	-	-	-	790,000,000.00	790,000,000.00
056900300111	Registrar	329,514,000.00	38,316,848.15	367,830,848.15	-	367,830,848.15
056900300157	Academic Planning	-	-	-	748,491,309.00	748,491,309.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>3,157,275,000.00</b>	<b>55,800,000.00</b>	<b>3,213,075,000.00</b>	<b>493,952,856.08</b>	<b>3,707,027,856.08</b>
056901800108	Physical Planning (Work)	-	-	-	493,952,856.08	493,952,856.08
056901800111	Registrar	3,157,275,000.00	55,800,000.00	3,213,075,000.00	-	3,213,075,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudi</b>	<b>3,741,243,000.00</b>	<b>1,035,613,000.00</b>	<b>4,776,856,000.00</b>	<b>1,725,000,000.00</b>	<b>6,501,856,000.00</b>
056902100111	Registrar	3,741,243,000.00	1,035,613,000.00	4,776,856,000.00	1,725,000,000.00	6,501,856,000.00
<b>056902700100</b>	<b>Informatics Institute</b>	<b>-</b>	<b>8,980,000.00</b>	<b>8,980,000.00</b>	<b>141,906,771.00</b>	<b>150,886,771.00</b>
056902700108	Works	-	-	-	141,906,771.00	141,906,771.00
056902700111	Registrar	-	8,980,000.00	8,980,000.00	-	8,980,000.00

**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>3,702,021,000.00</b>	<b>451,693,240.18</b>	<b>4,153,714,240.18</b>	<b>2,026,746,805.50</b>	<b>6,180,461,045.68</b>
056902800101	Vice Chancellor	-	-	-	1,020,000,000.00	1,020,000,000.00
056902800111	Registrar	3,702,021,000.00	451,693,240.18	4,153,714,240.18	1,006,746,805.50	5,160,461,045.68
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>1,456,223,000.00</b>	<b>17,384,986.00</b>	<b>1,473,607,986.00</b>	<b>1,103,315,176.00</b>	<b>2,576,923,162.00</b>
056902900108	Physical Planning (Work)	-	-	-	1,072,589,199.49	1,072,589,199.49
056902900111	Registrar	1,456,223,000.00	17,384,986.00	1,473,607,986.00	30,725,976.51	1,504,333,962.51
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	<b>607,405,000.00</b>	<b>20,975,000.00</b>	<b>628,380,000.00</b>	<b>527,921,051.00</b>	<b>1,156,301,051.00</b>
056903000108	Physical Planning (Work)	-	-	-	372,921,051.00	372,921,051.00
056903000111	Registrar	607,405,000.00	20,975,000.00	628,380,000.00	155,000,000.00	783,380,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>2,769,403,000.00</b>	<b>87,537,525.00</b>	<b>2,856,940,525.00</b>	<b>2,954,672,125.81</b>	<b>5,811,612,650.81</b>
056903100108	Physical Planning (Work)	-	-	-	2,954,672,125.81	2,954,672,125.81
056903100111	Registrar	2,769,403,000.00	87,537,525.00	2,856,940,525.00	-	2,856,940,525.00
<b>056903200100</b>	<b>Kano State Hospitality and Tourism Academy Daula</b>	<b>-</b>	<b>26,120,000.00</b>	<b>26,120,000.00</b>	<b>241,160,000.00</b>	<b>267,280,000.00</b>
056903200107	Bursar	-	26,120,000.00	26,120,000.00	-	26,120,000.00
056903200108	Physical Planning (Work)	-	-	-	241,160,000.00	241,160,000.00
<b>056903400100</b>	<b>Kano Fisheries Academy Bagauda Bebeji</b>	<b>-</b>	<b>16,770,000.00</b>	<b>16,770,000.00</b>	<b>259,004,000.00</b>	<b>275,774,000.00</b>
056903400107	Bursar	-	16,770,000.00	16,770,000.00	-	16,770,000.00
056903400108	Physical Planning (Work)	-	-	-	259,004,000.00	259,004,000.00
<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa G</b>	<b>-</b>	<b>20,020,000.00</b>	<b>20,020,000.00</b>	<b>241,160,000.00</b>	<b>261,180,000.00</b>
056903600107	Bursar	-	20,020,000.00	20,020,000.00	-	20,020,000.00
056903600108	Physical Planning (Work)	-	-	-	241,160,000.00	241,160,000.00
<b>056903700100</b>	<b>Kano State Corporate Security Training Academy Ga</b>	<b>-</b>	<b>23,076,000.00</b>	<b>23,076,000.00</b>	<b>30,672,000.00</b>	<b>53,748,000.00</b>
056903700107	Bursar	-	23,076,000.00	23,076,000.00	-	23,076,000.00
056903700108	Physical Planning (Work)	-	-	-	30,672,000.00	30,672,000.00
<b>056903900100</b>	<b>Kano Film Academy</b>	<b>-</b>	<b>17,113,000.00</b>	<b>17,113,000.00</b>	<b>140,438,000.00</b>	<b>157,551,000.00</b>
056903900107	Bursar	-	17,113,000.00	17,113,000.00	-	17,113,000.00
056903900108	Physical Planning (Work)	-	-	-	140,438,000.00	140,438,000.00
<b>056904000100</b>	<b>Kano Sport Academy Karfi</b>	<b>-</b>	<b>38,020,000.00</b>	<b>38,020,000.00</b>	<b>96,200,000.00</b>	<b>134,220,000.00</b>
056904000107	Bursar	-	38,020,000.00	38,020,000.00	-	38,020,000.00
056904000108	Physical Planning (Work)	-	-	-	96,200,000.00	96,200,000.00
<b>056904100100</b>	<b>Kano State Driving Academy</b>	<b>-</b>	<b>17,570,000.00</b>	<b>17,570,000.00</b>	<b>-</b>	<b>17,570,000.00</b>
056904100107	Bursar	-	17,570,000.00	17,570,000.00	-	17,570,000.00
<b>056904500100</b>	<b>Kano State Livestock Academy Bagauda</b>	<b>-</b>	<b>27,020,000.00</b>	<b>27,020,000.00</b>	<b>240,754,000.00</b>	<b>267,774,000.00</b>
056904500107	Bursar	-	27,020,000.00	27,020,000.00	-	27,020,000.00
056904500108	Physical Planning (Work)	-	-	-	240,754,000.00	240,754,000.00
<b>056904600100</b>	<b>Kano State Development Journalism Academy Tarau</b>	<b>-</b>	<b>17,570,000.00</b>	<b>17,570,000.00</b>	<b>45,600,000.00</b>	<b>63,170,000.00</b>
056904600107	Bursar	-	17,570,000.00	17,570,000.00	-	17,570,000.00
056904600108	Physical Planning (Work)	-	-	-	45,600,000.00	45,600,000.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	<b>37,874,000.00</b>	<b>62,420,000.00</b>	<b>100,294,000.00</b>	<b>2,790,194,653.00</b>	<b>2,890,488,653.00</b>
056904800104	Admin & General Services	37,874,000.00	62,420,000.00	100,294,000.00	2,790,194,653.00	2,890,488,653.00
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	<b>197,690,281.32</b>	<b>76,760,000.00</b>	<b>274,450,281.32</b>	<b>224,043,196.00</b>	<b>498,493,477.32</b>
056904900107	Bursar	197,690,281.32	76,760,000.00	274,450,281.32	20,000,000.00	294,450,281.32
056904900108	Physical Planning (Work)	-	-	-	204,043,196.00	204,043,196.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>17,785,315,651.00</b>	<b>11,711,386,758.91</b>	<b>29,496,702,409.91</b>	<b>42,505,229,887.86</b>	<b>72,001,932,297.77</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,288,610,000.00</b>	<b>2,176,485,882.57</b>	<b>3,465,095,882.57</b>	<b>31,016,762,487.65</b>	<b>34,481,858,370.22</b>



**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
052100100104	Admin & General Services	1,288,610,000.00	2,176,485,882.57	3,465,095,882.57	-	3,465,095,882.57
052100100105	Planning, Research & Statistics	-	-	-	13,859,953,702.65	13,859,953,702.65
052100100162	Nursing Services	-	-	-	370,000,000.00	370,000,000.00
052100100163	Pharmaceutical Services	-	-	-	270,481,950.00	270,481,950.00
052100100164	Medical Services	-	-	-	1,120,000,000.00	1,120,000,000.00
052100100165	Public Health & Disease Control	-	-	-	4,871,826,835.00	4,871,826,835.00
052100100166	Physical Planning Department	-	-	-	10,524,500,000.00	10,524,500,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>15,272,444,651.00</b>	<b>2,207,552,476.59</b>	<b>17,479,997,127.59</b>	<b>660,000,000.00</b>	<b>18,139,997,127.59</b>
052100300104	Admin & General Services	15,272,444,651.00	2,207,552,476.59	17,479,997,127.59	-	17,479,997,127.59
052100300165	Hospital Services	-	-	-	660,000,000.00	660,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zo</b>	<b>974,485,000.00</b>	<b>267,374,839.99</b>	<b>1,241,859,839.99</b>	<b>398,000,000.00</b>	<b>1,639,859,839.99</b>
052100300203	Office of the Chief Medical Director	974,485,000.00	267,374,839.99	1,241,859,839.99	398,000,000.00	1,639,859,839.99
<b>052100400100</b>	<b>College of Nursing &amp; Mid-Wifery Board</b>	<b>-</b>	<b>18,301,700.00</b>	<b>18,301,700.00</b>	<b>-</b>	<b>18,301,700.00</b>
052100400111	Registrar	-	18,301,700.00	18,301,700.00	-	18,301,700.00
<b>052100400200</b>	<b>School of Nursing Kano</b>	<b>-</b>	<b>4,210,000.00</b>	<b>4,210,000.00</b>	<b>-</b>	<b>4,210,000.00</b>
052100400203	School of Nursing Kano	-	4,210,000.00	4,210,000.00	-	4,210,000.00
<b>052100400300</b>	<b>School of Basic Mid Wifery Kano</b>	<b>-</b>	<b>10,615,700.00</b>	<b>10,615,700.00</b>	<b>-</b>	<b>10,615,700.00</b>
052100400303	School of Basic Mid Wifery Kano	-	10,615,700.00	10,615,700.00	-	10,615,700.00
<b>052100400400</b>	<b>School of Basic Mid Wifery Dambatta</b>	<b>-</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>	<b>-</b>	<b>5,550,000.00</b>
052100400403	School of Basic Mid Wifery Dambatta	-	5,550,000.00	5,550,000.00	-	5,550,000.00
<b>052100400500</b>	<b>School of Post Basic Mid Wifery Gezawa</b>	<b>-</b>	<b>5,025,000.00</b>	<b>5,025,000.00</b>	<b>-</b>	<b>5,025,000.00</b>
052100400503	School of Post Basic Mid Wifery Gezawa	-	5,025,000.00	5,025,000.00	-	5,025,000.00
<b>052100400600</b>	<b>School of Nursing Madobi</b>	<b>-</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>-</b>	<b>5,100,000.00</b>
052100400603	School of Nursing Madobi	-	5,100,000.00	5,100,000.00	-	5,100,000.00
<b>052100400700</b>	<b>School of Post Basic Anesthesia</b>	<b>-</b>	<b>4,415,000.00</b>	<b>4,415,000.00</b>	<b>-</b>	<b>4,415,000.00</b>
052100400703	School of Post Basic Anesthesia	-	4,415,000.00	4,415,000.00	-	4,415,000.00
<b>052100400800</b>	<b>School of Basic Mid Wifery Gwarzo</b>	<b>-</b>	<b>9,915,700.00</b>	<b>9,915,700.00</b>	<b>-</b>	<b>9,915,700.00</b>
052100400803	School of Basic Mid Wifery Gwarzo	-	9,915,700.00	9,915,700.00	-	9,915,700.00
<b>052102000100</b>	<b>School of Hygiene</b>	<b>-</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>-</b>	<b>6,250,000.00</b>
052102000188	Provost	-	6,250,000.00	6,250,000.00	-	6,250,000.00
<b>052103000100</b>	<b>School of Health Technology Bebeji</b>	<b>-</b>	<b>4,025,000.00</b>	<b>4,025,000.00</b>	<b>-</b>	<b>4,025,000.00</b>
052103000188	Principal	-	4,025,000.00	4,025,000.00	-	4,025,000.00
<b>052104000100</b>	<b>School Health Technology Kano</b>	<b>-</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>-</b>	<b>4,750,000.00</b>
052104000188	Principal	-	4,750,000.00	4,750,000.00	-	4,750,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>205,776,000.00</b>	<b>1,723,600,000.00</b>	<b>1,929,376,000.00</b>	<b>5,188,718,234.92</b>	<b>7,118,094,234.92</b>
052100500104	Admin & General Services	205,776,000.00	1,723,600,000.00	1,929,376,000.00	20,274,375.00	1,949,650,375.00
052100500162	Planning, Monitoring & Evaluation	-	-	-	2,442,464,099.42	2,442,464,099.42
052100500163	Pharmaceutical	-	-	-	416,275,486.00	416,275,486.00
052100500164	Treatment Care & Prevention	-	-	-	2,309,704,274.50	2,309,704,274.50
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>-</b>	<b>240,938,459.76</b>	<b>240,938,459.76</b>	<b>1,755,243,313.26</b>	<b>1,996,181,773.02</b>
052100600104	Admin & General Services	-	240,938,459.76	240,938,459.76	-	240,938,459.76
052100600162	Planning, Monitoring & Evaluation	-	-	-	1,755,243,313.26	1,755,243,313.26
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>4,000,000.00</b>	<b>4,923,250,000.00</b>	<b>4,927,250,000.00</b>	<b>2,926,948,852.03</b>	<b>7,854,198,852.03</b>
052100800103	Office of the Executive Chairman/ Secretary / MD	-	-	-	95,000,000.00	95,000,000.00
052100800104	Admin & General Services	4,000,000.00	4,703,050,000.00	4,707,050,000.00	130,000,000.00	4,837,050,000.00



**Kano State Government 2024 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Other Recurrent</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
052100800105	Planning, Research & Statistics	-	18,200,000.00	18,200,000.00	23,000,000.00	41,200,000.00
052100800162	Information and Communication Technology	-	190,000,000.00	190,000,000.00	40,000,000.00	230,000,000.00
052100800164	Programmes (Health Management)	-	-	-	2,638,948,852.03	2,638,948,852.03
052100800185	Account Investment & Contribution	-	12,000,000.00	12,000,000.00	-	12,000,000.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>-</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>163,417,000.00</b>	<b>236,417,000.00</b>
052100900103	Office of the Executive Chairman/ Secretary / MD	-	16,000,000.00	16,000,000.00	163,417,000.00	179,417,000.00
052100900104	Admin & General Services	-	35,000,000.00	35,000,000.00	-	35,000,000.00
052100900105	Planning, Research & Statistics	-	22,000,000.00	22,000,000.00	-	22,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>40,000,000.00</b>	<b>8,500,000.00</b>	<b>48,500,000.00</b>	<b>201,140,000.00</b>	<b>249,640,000.00</b>
052101100104	Admin & General Services	40,000,000.00	8,500,000.00	48,500,000.00	195,800,000.00	244,300,000.00
052101100105	Planning, Research & Statistics	-	-	-	5,340,000.00	5,340,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (</b>	<b>-</b>	<b>12,527,000.00</b>	<b>12,527,000.00</b>	<b>195,000,000.00</b>	<b>207,527,000.00</b>
052101300104	Admin & General Services	-	12,527,000.00	12,527,000.00	-	12,527,000.00
052101300166	Drugs and Supply	-	-	-	195,000,000.00	195,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>974,705,000.00</b>	<b>779,320,000.00</b>	<b>1,754,025,000.00</b>	<b>8,765,500,000.00</b>	<b>10,519,525,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>614,774,000.00</b>	<b>250,100,000.00</b>	<b>864,874,000.00</b>	<b>2,265,500,000.00</b>	<b>3,130,374,000.00</b>
053500100104	Admin & General Services	614,774,000.00	160,100,000.00	774,874,000.00	1,270,500,000.00	2,045,374,000.00
053500100105	Planning, Research & Statistics	-	-	-	945,000,000.00	945,000,000.00
053500100165	Pollution Control Department	-	90,000,000.00	90,000,000.00	50,000,000.00	140,000,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>263,740,000.00</b>	<b>464,900,000.00</b>	<b>728,640,000.00</b>	<b>1,661,000,000.00</b>	<b>2,389,640,000.00</b>
053500200104	Admin & General Services	263,740,000.00	464,900,000.00	728,640,000.00	1,661,000,000.00	2,389,640,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>30,375,000.00</b>	<b>5,080,000.00</b>	<b>35,455,000.00</b>	<b>440,000,000.00</b>	<b>475,455,000.00</b>
053500300103	Coordinator	30,375,000.00	5,080,000.00	35,455,000.00	440,000,000.00	475,455,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>65,816,000.00</b>	<b>4,430,000.00</b>	<b>70,246,000.00</b>	<b>685,000,000.00</b>	<b>755,246,000.00</b>
053500500104	Admin & General Services	65,816,000.00	4,430,000.00	70,246,000.00	685,000,000.00	755,246,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management</b>	<b>-</b>	<b>17,825,000.00</b>	<b>17,825,000.00</b>	<b>3,580,000,000.00</b>	<b>3,597,825,000.00</b>
053500600103	Coordinator	-	17,825,000.00	17,825,000.00	3,580,000,000.00	3,597,825,000.00
<b>053500700100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGEN</b>	<b>-</b>	<b>36,985,000.00</b>	<b>36,985,000.00</b>	<b>134,000,000.00</b>	<b>170,985,000.00</b>
053500700104	Admin & General Services	-	36,985,000.00	36,985,000.00	134,000,000.00	170,985,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>260,018,000.00</b>	<b>172,013,548.47</b>	<b>432,031,548.47</b>	<b>190,000,000.00</b>	<b>622,031,548.47</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>81,729,000.00</b>	<b>58,813,548.47</b>	<b>140,542,548.47</b>	<b>190,000,000.00</b>	<b>330,542,548.47</b>
055100200104	Admin & General Services	81,729,000.00	58,813,548.47	140,542,548.47	180,000,000.00	320,542,548.47
055100200105	Planning, Research & Statistics	-	-	-	10,000,000.00	10,000,000.00
<b>055100300100</b>	<b>Chieftancy Affairs</b>	<b>178,289,000.00</b>	<b>2,500,000.00</b>	<b>180,789,000.00</b>	<b>-</b>	<b>180,789,000.00</b>
055100300103	Emirate Council of the State	178,289,000.00	2,500,000.00	180,789,000.00	-	180,789,000.00
<b>055100600100</b>	<b>Kano Emirate Council</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100600107	Finance & Supply	-	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100700107	Finance & Supply	-	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100800107	Finance & Supply	-	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>	<b>-</b>	<b>50,700,000.00</b>	<b>50,700,000.00</b>	<b>-</b>	<b>50,700,000.00</b>
055100900107	Finance & Supply	-	50,700,000.00	50,700,000.00	-	50,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100100107	Finance & Supply	-	15,000,000.00	15,000,000.00	-	15,000,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Expenditure</b>	<b>100,983,134,008.51</b>	<b>268,604,437,956.19</b>	<b>117,953,550,173.74</b>	<b>437,338,312,787.93</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>19,503,612,752.65</b>	<b>34,623,782,177.81</b>	<b>17,853,433,996.86</b>	<b>48,459,175,813.78</b>
<b>01110000000</b>	<b>Government House</b>	<b>6,499,925,171.64</b>	<b>8,498,468,559.46</b>	<b>7,373,292,291.26</b>	<b>18,972,569,219.68</b>
<b>011100100100</b>	<b>Government House</b>	<b>61,542,271.10</b>	<b>1,009,671,624.13</b>	<b>3,330,939,435.61</b>	<b>3,729,741,997.72</b>
011100100101	Governor's office	-	898,909,998.03	1,980,772,093.74	2,498,909,997.72
011100100104	Admin & General Services	-	49,756,626.10	1,307,000,000.00	1,000,000,000.00
011100100121	Policy Coordination	61,542,271.10	61,005,000.00	43,167,341.87	65,832,000.00
011100100199	Policy Strategy, Implementation & Evaluation	-	-	-	165,000,000.00
<b>011100100200</b>	<b>Deputy Governor's Office</b>	<b>20,500,993.32</b>	<b>1,197,580,420.00</b>	<b>265,011,170.00</b>	<b>948,629,420.00</b>
011100100204	Admin & General Services	20,500,993.32	697,580,420.00	265,011,170.00	748,629,420.00
011100100205	Planning, Research & Statistics	-	500,000,000.00	-	200,000,000.00
<b>011100800100</b>	<b>Kano State Emergency Relief &amp; Rehabilitation Board</b>	<b>121,672,158.98</b>	<b>559,685,000.00</b>	<b>942,757,987.72</b>	<b>966,135,000.00</b>
011100800104	Admin & General Services	121,672,158.98	168,885,000.00	86,583,535.72	271,535,000.00
011100800105	Planning, Research & Statistics	-	276,500,000.00	856,174,452.00	510,600,000.00
011100800112	Operations	-	43,800,000.00	-	113,500,000.00
011100800121	Rehabilitation Department	-	70,500,000.00	-	70,500,000.00
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>13,455,922.28</b>	<b>112,246,000.00</b>	<b>16,216,991.32</b>	<b>67,552,000.00</b>
011100900104	Admin & General Services	13,455,922.28	27,246,000.00	9,216,991.32	27,552,000.00
011100900121	Guidance and Training Department	-	85,000,000.00	7,000,000.00	40,000,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>138,814,862.08</b>	<b>236,446,584.02</b>	<b>25,107,417.45</b>	<b>762,353,449.42</b>
011101000104	Admin & General Services	138,814,862.08	236,446,584.02	25,107,417.45	690,353,449.42
011101000105	Planning, Research & Statistics	-	-	-	72,000,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>	<b>115,246,889.22</b>	<b>414,047,653.46</b>	<b>47,385,062.11</b>	<b>377,281,659.89</b>
011101100104	Admin & General Services	115,246,889.22	414,047,653.46	47,385,062.11	377,281,659.89
<b>011101300100</b>	<b>Council Affairs Directorate</b>	<b>15,627,510.00</b>	<b>41,346,000.00</b>	<b>15,107,359.01</b>	<b>64,433,000.00</b>
011101300123	Council Affairs	15,627,510.00	41,346,000.00	15,107,359.01	64,433,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>	<b>-</b>	<b>37,723,000.00</b>	<b>-</b>	<b>575,000,000.00</b>
011101400104	Admin & General Services	-	37,723,000.00	-	575,000,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>68,614,641.92</b>	<b>815,157,400.00</b>	<b>132,353,983.63</b>	<b>1,508,992,400.00</b>
011103700104	Admin & General Services	68,614,641.92	305,157,400.00	132,353,983.63	1,498,992,400.00
011103700112	Operations	-	510,000,000.00	-	10,000,000.00
<b>011105700100</b>	<b>Research &amp; Documentation Directorate</b>	<b>87,300,673.10</b>	<b>111,705,500.00</b>	<b>63,246,000.00</b>	<b>250,000,000.00</b>
011105700128	Research	87,300,673.10	111,705,500.00	63,246,000.00	250,000,000.00
<b>011105800100</b>	<b>Protocol Directorate</b>	<b>998,080,007.52</b>	<b>667,413,000.01</b>	<b>364,650,324.37</b>	<b>1,622,604,792.17</b>
011105800129	Protocol	998,080,007.52	667,413,000.01	364,650,324.37	1,622,604,792.17
<b>011105900100</b>	<b>Servicom Directorate</b>	<b>16,500,000.00</b>	<b>29,265,000.00</b>	<b>300,000.00</b>	<b>38,945,000.00</b>
011105900104	Admin & General Services	16,500,000.00	29,265,000.00	300,000.00	38,945,000.00
<b>011106000100</b>	<b>Kano state Liaison Office - Abuja</b>	<b>-</b>	<b>4,950,000.00</b>	<b>-</b>	<b>4,950,000.00</b>
011106000132	Kano state Liaison Office - Abuja	-	4,950,000.00	-	4,950,000.00
<b>011106000200</b>	<b>Kano state Liaison Office - Lagos</b>	<b>-</b>	<b>4,521,000.00</b>	<b>-</b>	<b>4,521,000.00</b>
011106000232	Kano state Liaison Office - Lagos	-	4,521,000.00	-	4,521,000.00
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	<b>29,077,618.62</b>	<b>78,478,000.00</b>	<b>16,725,296.02</b>	<b>938,980,760.00</b>
011106400103	Director General	-	-	-	60,000,000.00
011106400104	Admin & General Services	29,077,618.62	62,778,000.00	16,725,296.02	319,980,760.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
011106400135	Real Sector and Economic Growth	-	700,000.00	-	214,000,000.00
011106400136	Demography and Social Indicators	-	-	-	268,000,000.00
011106400138	ICT & Statistical coordination	-	15,000,000.00	-	77,000,000.00
<b>011105600100</b>	<b>Special Duties Directorate</b>	<b>120,150,400.00</b>	<b>160,301,657.14</b>	<b>75,000,000.00</b>	<b>186,104,740.48</b>
011105600109	Special Duties	120,150,400.00	160,301,657.14	75,000,000.00	186,104,740.48
<b>011105500100</b>	<b>Special Services Directorate</b>	<b>2,883,377,910.78</b>	<b>1,187,059,720.70</b>	<b>915,857,425.76</b>	<b>5,107,353,000.00</b>
011105500104	Admin & General Services	2,883,377,910.78	1,187,059,720.70	915,857,425.76	5,107,353,000.00
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>	<b>1,809,963,312.73</b>	<b>1,830,871,000.00</b>	<b>1,162,633,838.24</b>	<b>1,818,991,000.00</b>
011105500204	Admin & General Services	1,809,963,312.73	1,830,871,000.00	1,162,633,838.24	1,794,819,000.00
011105500212	Operations	-	-	-	24,172,000.00
<b>011200000000</b>	<b>House of Assembly</b>	<b>5,687,547,438.37</b>	<b>9,024,301,686.17</b>	<b>1,812,289,064.51</b>	<b>10,084,671,442.28</b>
<b>011200300100</b>	<b>House of Assembly</b>	<b>5,673,168,552.30</b>	<b>8,573,923,286.17</b>	<b>1,802,494,739.02</b>	<b>9,362,491,942.28</b>
011200300104	Admin & General Services	5,673,168,552.30	8,573,923,286.17	1,802,494,739.02	9,362,491,942.28
<b>011200300200</b>	<b>Office of RT Hon Speakers Office</b>	<b>-</b>	<b>24,812,500.00</b>	<b>-</b>	<b>103,300,000.00</b>
011200300201	Office of RT Hon Speakers Office	-	24,812,500.00	-	103,300,000.00
<b>011200300300</b>	<b>Office of RT Hon Deputy Speakers Office</b>	<b>-</b>	<b>13,000,000.00</b>	<b>-</b>	<b>75,862,500.00</b>
011200300301	Office of RT Hon Deputy Speakers Office	-	13,000,000.00	-	75,862,500.00
<b>011200300400</b>	<b>Office of the Majority Leader</b>	<b>-</b>	<b>119,787,500.00</b>	<b>-</b>	<b>70,907,500.00</b>
011200300401	Office of the Majority Leader	-	119,787,500.00	-	70,907,500.00
<b>011200300500</b>	<b>Office of the Minority Leader</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>70,907,500.00</b>
011200300501	Office of the Minority Leader	-	10,000,000.00	-	70,907,500.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>14,378,886.06</b>	<b>31,028,400.00</b>	<b>9,794,325.49</b>	<b>117,732,000.00</b>
011200300601	Office of the Chairman, Public Account Committee	14,378,886.06	31,028,400.00	9,794,325.49	117,732,000.00
<b>011200300700</b>	<b>Office of the Chief Whip</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,907,500.00</b>
011200300701	Office of the Chief Whip	-	-	-	50,907,500.00
<b>011200400100</b>	<b>Assembly Service Commission</b>	<b>-</b>	<b>251,750,000.00</b>	<b>-</b>	<b>232,562,500.00</b>
011200400104	Admin & General Services	-	251,750,000.00	-	232,562,500.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>2,484,917,602.60</b>	<b>3,210,512,726.07</b>	<b>1,395,013,270.58</b>	<b>7,604,600,000.00</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>591,378,277.26</b>	<b>382,911,000.00</b>	<b>458,173,104.99</b>	<b>5,300,403,000.00</b>
016100100204	Admin & General Services	591,378,277.26	382,911,000.00	458,173,104.99	5,300,403,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>	<b>1,893,539,325.34</b>	<b>2,827,601,726.07</b>	<b>936,840,165.60</b>	<b>2,304,197,000.00</b>
016100200121	Research, Evaluation and political Affairs	1,893,539,325.34	2,827,601,726.07	936,840,165.60	2,304,197,000.00
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>2,597,615,980.84</b>	<b>4,811,989,205.27</b>	<b>5,207,369,179.57</b>	<b>5,673,325,319.30</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>1,642,297,335.65</b>	<b>2,275,342,067.77</b>	<b>2,284,694,221.32</b>	<b>1,390,785,139.80</b>
012300100101	Office of the Commissioner	-	20,000,000.00	-	40,000,000.00
012300100104	Admin & General Services	1,642,297,335.65	2,001,342,067.77	2,243,194,221.32	1,185,191,686.42
012300100105	Planning, Research & Statistics	-	254,000,000.00	41,500,000.00	54,800,000.00
012300100122	Public Enlightenment	-	-	-	20,000,000.00
012300100123	Information	-	-	-	90,793,453.38
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>384,540,395.11</b>	<b>718,215,000.00</b>	<b>76,283,213.22</b>	<b>928,301,322.00</b>
012300200104	Admin & General Services	167,914,395.11	346,015,000.00	76,283,213.22	576,149,522.00
012300200122	News and Current Affairs	20,000,000.00	10,000,000.00	-	2,332,800.00
012300200123	Engineering Services	188,626,000.00	237,200,000.00	-	305,819,000.00
012300200124	Commercial Services	8,000,000.00	125,000,000.00	-	44,000,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>281,718,344.13</b>	<b>594,323,000.00</b>	<b>2,355,879,649.99</b>	<b>446,168,000.00</b>
012300300104	Admin & General Services	281,718,344.13	259,323,000.00	2,355,879,649.99	332,613,000.00
012300300108	Engineering / works Department	-	285,000,000.00	-	83,555,000.00
012300300122	News and Current Affairs Department	-	20,000,000.00	-	20,000,000.00
012300300123	Commercial Services Department	-	30,000,000.00	-	10,000,000.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>229,806,120.65</b>	<b>163,599,000.00</b>	<b>35,662,905.70</b>	<b>1,791,788,000.00</b>
012300400103	Office of the Executive Chairman/ Secretary / MD	2,050,000.00	2,000,000.00	-	11,000,000.00
012300400104	Admin & General Services	191,126,120.65	134,899,000.00	35,662,905.70	271,938,000.00
012300400108	Engineering and Maintenance	7,400,000.00	5,450,000.00	-	28,000,000.00
012300400121	Production	29,230,000.00	21,250,000.00	-	1,480,850,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>33,419,849.00</b>	<b>950,140,790.50</b>	<b>439,043,451.76</b>	<b>971,959,857.50</b>
012300500103	Office of the Executive Chairman/ Secretary / MD	14,577,349.00	14,245,349.00	6,485,011.76	14,577,349.00
012300500104	Admin & General Services	18,842,500.00	935,895,441.50	432,558,440.00	957,382,508.50
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>25,833,936.30</b>	<b>110,369,347.00</b>	<b>15,805,737.58</b>	<b>144,323,000.00</b>
012300700104	Admin & General Services	25,833,936.30	53,306,000.00	14,125,737.58	54,343,000.00
012300700121	Director Films	-	57,063,347.00	1,680,000.00	89,980,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,507,069,154.56</b>	<b>3,917,638,500.00</b>	<b>1,135,586,642.72</b>	<b>2,474,593,000.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>-</b>	<b>70,000,000.00</b>	<b>33,885,000.00</b>	<b>270,000,000.00</b>
012500100104	Admin & General Services	-	70,000,000.00	33,885,000.00	270,000,000.00
<b>012500100200</b>	<b>Establishment department</b>	<b>1,436,931,858.77</b>	<b>1,398,654,000.00</b>	<b>636,401,017.20</b>	<b>1,470,513,000.00</b>
012500100203	Office of the Permanent Secretary - Establishment	1,436,931,858.77	1,398,654,000.00	636,401,017.20	1,470,513,000.00
<b>012500100400</b>	<b>Salary and wages Directorate</b>	<b>-</b>	<b>16,500,000.00</b>	<b>1,725,000.00</b>	<b>16,500,000.00</b>
012500100403	Office of the Permanent Secretary - Salaries & Wages	-	16,500,000.00	1,725,000.00	16,500,000.00
<b>012500800100</b>	<b>Pension Fund Trustees</b>	<b>26,228,672.51</b>	<b>22,976,000.00</b>	<b>454,100,323.50</b>	<b>692,504,000.00</b>
012500800104	Admin & General Services	26,228,672.51	22,976,000.00	454,100,323.50	692,504,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>43,908,623.28</b>	<b>2,409,508,500.00</b>	<b>9,475,302.03</b>	<b>25,076,000.00</b>
012501000104	Admin & General Services	43,908,623.28	2,409,508,500.00	9,475,302.03	25,076,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>306,345,827.15</b>	<b>970,271,050.21</b>	<b>585,113,046.76</b>	<b>1,026,915,578.53</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>157,526,291.61</b>	<b>711,797,895.53</b>	<b>486,911,078.30</b>	<b>845,156,578.53</b>
014000100104	Admin & General Services	157,526,291.61	711,797,895.53	486,911,078.30	845,156,578.53
<b>014000200100</b>	<b>Local Government Audit</b>	<b>148,819,535.55</b>	<b>198,473,154.68</b>	<b>98,201,968.46</b>	<b>181,759,000.00</b>
014000200104	Admin & General Services	148,819,535.55	198,473,154.68	98,201,968.46	181,759,000.00
<b>014000300100</b>	<b>Audit Service Commission</b>	<b>-</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>
014000300104	Admin & General Services	-	60,000,000.00	-	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>30,583,478.72</b>	<b>1,531,525,000.00</b>	<b>12,868,204.65</b>	<b>203,325,000.00</b>
<b>014700100100</b>	<b>Civil Service Commission</b>	<b>30,583,478.72</b>	<b>1,531,525,000.00</b>	<b>12,868,204.65</b>	<b>203,325,000.00</b>
014700100104	Admin & General Services	30,583,478.72	1,531,525,000.00	12,868,204.65	153,325,000.00
014700100121	Recruitment & Retirement	-	-	-	50,000,000.00
<b>014800000000</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>35,161,732.07</b>	<b>77,546,499.99</b>	<b>27,762,509.98</b>	<b>390,542,499.99</b>
<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>35,161,732.07</b>	<b>77,546,499.99</b>	<b>27,762,509.98</b>	<b>390,542,499.99</b>
014800100104	Admin & General Services	35,161,732.07	77,546,499.99	27,762,509.98	390,542,499.99
<b>017000000000</b>	<b>Ministry for Special Duties</b>	<b>2,800,000.00</b>	<b>225,450,000.00</b>	<b>-</b>	<b>354,450,000.00</b>
<b>017000100100</b>	<b>Ministry for Special Duties</b>	<b>2,800,000.00</b>	<b>75,450,000.00</b>	<b>-</b>	<b>204,450,000.00</b>
017000100104	Admin & General Services	2,800,000.00	75,450,000.00	-	204,450,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
<b>017000200100</b>	<b>People with Need Commission (PWD)</b>	-	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
017000200104	Admin & General Services	-	50,000,000.00	-	50,000,000.00
<b>017000300100</b>	<b>Disability Trust Fund (PWD)</b>	-	<b>100,000,000.00</b>	-	<b>100,000,000.00</b>
017000300104	Admin & General Services	-	100,000,000.00	-	100,000,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>351,646,366.70</b>	<b>2,356,078,950.64</b>	<b>304,139,786.82</b>	<b>1,674,183,754.00</b>
<b>017700100100</b>	<b>Ministry of Religious Affairs</b>	-	<b>1,248,500,000.00</b>	<b>16,937,650.00</b>	<b>185,500,000.00</b>
017700100104	Admin & General Services	-	1,248,500,000.00	16,937,650.00	185,500,000.00
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>6,933,767.46</b>	<b>437,589,000.00</b>	<b>3,111,448.84</b>	<b>306,222,254.00</b>
017700100204	Admin & General Services	6,933,767.46	153,589,000.00	3,111,448.84	59,075,000.00
017700100205	Planning research and Statistics Department	-	284,000,000.00	-	247,147,254.00
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	<b>282,918,483.28</b>	<b>509,201,950.64</b>	<b>223,575,561.05</b>	<b>879,173,500.00</b>
017700100304	Admin & General Services	282,918,483.28	297,701,950.64	223,575,561.05	377,173,500.00
017700100305	Planning, Research & Statistics	-	211,500,000.00	-	502,000,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	<b>61,794,115.95</b>	<b>99,788,000.00</b>	<b>60,515,126.93</b>	<b>242,288,000.00</b>
017700100404	Admin & General Services	61,794,115.95	62,788,000.00	60,515,126.93	92,288,000.00
017700100405	Planning, Research & Statistics	-	12,000,000.00	-	30,000,000.00
017700100422	Public Enlighten Department	-	25,000,000.00	-	70,000,000.00
017700100423	Islamic Propagation Department	-	-	-	50,000,000.00
<b>017700100500</b>	<b>Kano State Agency for Evacuation &amp; Repatriation of</b>	-	<b>61,000,000.00</b>	-	<b>61,000,000.00</b>
017700100504	Admin & General Services	-	61,000,000.00	-	61,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>20,596,077,601.38</b>	<b>115,308,690,779.96</b>	<b>38,715,002,492.40</b>	<b>161,481,454,621.51</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>2,528,452,588.95</b>	<b>9,588,977,489.01</b>	<b>1,346,701,295.90</b>	<b>11,119,717,735.42</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>1,073,200,461.95</b>	<b>7,650,170,586.89</b>	<b>447,180,536.32</b>	<b>5,892,408,935.23</b>
021500100104	Admin & General Services	788,948,310.85	916,434,931.11	409,916,533.40	767,088,900.00
021500100105	Planning, Research & Statistics	-	5,408,253,768.00	-	1,586,403,819.80
021500100121	Agric. Services	-	647,315,637.78	-	1,869,515,915.43
021500100122	Livestock & Poultry	164,700,351.10	438,166,250.00	37,264,002.92	485,000,000.00
021500100123	Agric. Engineering	119,551,800.00	240,000,000.00	-	588,480,400.00
021500100124	Veterinary Services	-	-	-	595,919,900.00
<b>021500300100</b>	<b>LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA</b>	-	<b>100,394,675.00</b>	-	-
021500300103	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	-	100,394,675.00	-	-
<b>021511400100</b>	<b>KNARDA</b>	<b>1,411,363,832.57</b>	<b>1,792,886,227.12</b>	<b>871,202,977.82</b>	<b>4,852,308,800.19</b>
021511400103	Office of the Executive Chairman/ Secretary / MD	-	130,000,000.00	-	21,350,000.00
021511400104	Admin & General Services	1,411,363,832.57	1,423,814,770.12	871,202,977.82	1,543,315,000.00
021511400105	Planning and Human Resources	-	122,200,000.00	-	135,799,988.00
021511400107	Finance & Supply	-	4,570,957.00	-	879,145,000.00
021511400121	Extension Services	-	100,000,000.00	-	1,560,047,355.99
021511400123	Engineering	-	5,100,500.00	-	466,400,456.20
021511400124	Rural Infrastructure	-	7,200,000.00	-	246,251,000.00
<b>021511600100</b>	<b>KASCO</b>	<b>43,888,294.42</b>	<b>45,526,000.00</b>	<b>28,317,781.76</b>	<b>375,000,000.00</b>
021511600104	Admin & General Services	43,888,294.42	43,026,000.00	28,317,781.76	-
021511600107	Finance & Supply	-	2,500,000.00	-	375,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,746,117,242.15</b>	<b>13,771,525,748.59</b>	<b>20,802,416,034.71</b>	<b>18,957,426,056.91</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>2,539,847,992.15</b>	<b>3,174,663,228.00</b>	<b>437,139,540.72</b>	<b>4,939,219,881.00</b>

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
022000100101	Office of the Commissioner	-	630,966,383.00	77,946,400.00	266,628,881.00
022000100103	Office of the Permanent Secretary	-	6,653,468.00	21,429,484.00	7,000,000.00
022000100104	Admin & General Services	2,539,847,992.15	2,537,043,377.00	337,763,656.72	4,665,591,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	<b>7,294,964,732.00</b>	<b>6,434,635,405.20</b>	<b>7,259,000,000.00</b>
022000700103	Office of the Accountant General	-	7,294,964,732.00	6,434,635,405.20	7,259,000,000.00
<b>022001300100</b>	<b>Debt Management</b>	-	<b>14,000,000.00</b>	-	<b>311,900,000.00</b>
022001300101	Office of the Director General	-	14,000,000.00	-	311,900,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	-	<b>3,167,237,788.59</b>	<b>13,088,510,411.14</b>	<b>3,438,973,775.91</b>
022000800107	Finance and Human Resources	-	3,167,237,788.59	13,088,510,411.14	3,438,973,775.91
<b>022000900100</b>	<b>Kano State Investment Promotion Agency</b>	<b>206,269,250.00</b>	<b>120,660,000.00</b>	<b>842,130,677.65</b>	<b>3,008,332,400.00</b>
022000900104	Admin & General Services	206,269,250.00	31,160,000.00	791,710,677.65	70,060,000.00
022000900121	Public Relation	-	76,500,000.00	50,420,000.00	118,272,400.00
022000900137	Investor Relation	-	13,000,000.00	-	2,820,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>2,295,526,778.47</b>	<b>3,217,891,811.91</b>	<b>219,285,117.55</b>	<b>3,470,250,556.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>2,117,396,511.26</b>	<b>2,077,857,100.84</b>	<b>168,239,467.22</b>	<b>2,635,266,000.00</b>
022200100104	Admin & General Services	1,947,206,511.26	246,345,694.84	150,949,467.22	1,563,566,000.00
022200100105	Planning, Research & Statistics	-	12,000,000.00	-	35,000,000.00
022200100131	Industry	-	264,000,000.00	-	290,500,000.00
022200100132	Commerce	-	1,205,661,548.00	17,290,000.00	636,000,000.00
022200100133	Cooperatives	2,210,000.00	116,603,523.00	-	91,200,000.00
022200100134	Tourism	167,980,000.00	233,246,335.00	-	19,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>9,584,300.00</b>	<b>565,949,007.00</b>	-	<b>253,000,000.00</b>
022200200104	Admin & General Services	9,584,300.00	565,949,007.00	-	253,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agency</b>	-	<b>314,500,000.00</b>	-	<b>234,415,000.00</b>
022200300104	Admin & General Services	-	194,500,000.00	-	215,415,000.00
022200300135	Quality Assurance Department	-	120,000,000.00	-	19,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>75,530,425.50</b>	<b>189,895,556.93</b>	<b>20,980,000.00</b>	<b>211,995,000.00</b>
022200400104	Admin & General Services	75,530,425.50	88,763,416.05	20,980,000.00	111,995,000.00
022200400131	Technical Services	-	101,132,140.88	-	100,000,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>61,570,041.71</b>	<b>54,590,147.15</b>	<b>30,065,650.33</b>	<b>129,249,556.00</b>
022200500104	Admin & General Services	61,570,041.71	54,590,147.15	30,065,650.33	129,249,556.00
<b>022200600100</b>	<b>Cottage Trade and Street Hawking</b>	<b>31,445,500.00</b>	<b>15,100,000.00</b>	-	<b>6,325,000.00</b>
022200600104	Admin & General Services	31,445,500.00	15,100,000.00	-	6,325,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>63,978,919.21</b>	<b>2,232,931,360.15</b>	<b>173,577,298.31</b>	<b>4,302,584,547.40</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>63,978,919.21</b>	<b>1,424,931,360.15</b>	<b>42,846,626.41</b>	<b>2,749,844,528.40</b>
022800100104	Admin & General Services	58,036,919.21	151,026,433.92	35,884,626.41	379,825,416.18
022800100105	Planning, Research & Statistics	4,892,000.00	401,784,368.23	4,662,000.00	114,175,780.16
022800100139	Information Communication and Technology Department	1,050,000.00	435,120,558.00	2,300,000.00	1,241,156,873.54
022800100140	Science Department	-	437,000,000.00	-	1,014,686,458.52
<b>022800200100</b>	<b>Kano State Data Centre</b>	-	<b>155,000,000.00</b>	<b>130,730,671.90</b>	<b>315,740,019.00</b>
022800200103	Data Manager	-	-	-	14,604,000.00
022800200180	Operation And infrastructure	-	155,000,000.00	130,730,671.90	301,136,019.00
<b>022800300100</b>	<b>Kano State ICT Park</b>	-	-	-	<b>22,000,000.00</b>
022800300103	DG ICT	-	-	-	22,000,000.00



**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>022800400100</b>	<b>Kano State Information Technology Development Agency</b>	-	<b>653,000,000.00</b>	-	<b>1,215,000,000.00</b>
022800400103	Director General	-	-	-	15,000,000.00
022800400104	Human Resources and Finance Management	-	43,000,000.00	-	1,160,000,000.00
022800400189	Cyber Security	-	5,000,000.00	-	3,000,000.00
022800400190	Digital Economy Literacy and Capacity Building	-	5,000,000.00	-	18,000,000.00
022800400191	IT Infrastructure and e-Governance	-	100,000,000.00	-	14,000,000.00
022800400192	Corporate Planning Research and Development	-	500,000,000.00	-	5,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>3,449,502,753.44</b>	<b>46,874,536,113.01</b>	<b>10,005,153,549.18</b>	<b>58,879,015,121.97</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>2,675,693,813.50</b>	<b>40,069,272,138.20</b>	<b>8,433,206,370.15</b>	<b>47,727,176,029.28</b>
023400100104	Admin & General Services	573,079,156.42	720,952,875.31	358,927,254.37	829,603,433.37
023400100105	Planning, Research & Statistics	-	55,000,000.00	-	11,250,000.00
023400100131	Public Building & Estate	-	20,987,711,500.33	3,607,141,369.23	17,319,751,358.29
023400100132	Civil Engineering	-	10,950,637,041.46	1,214,511,547.36	24,380,708,618.88
023400100133	Mechanical / Electrical	2,102,614,657.08	7,354,970,721.10	3,252,626,199.19	5,185,862,618.74
<b>023400200100</b>	<b>Housing Corporation</b>	<b>93,227,407.00</b>	<b>949,043,428.50</b>	<b>87,781,385.00</b>	<b>6,039,127,153.00</b>
023400200104	Admin & General Services	79,116,059.00	53,887,062.50	48,253,385.00	148,728,000.00
023400200131	Physical Planning and Development control Department	14,111,348.00	860,156,366.00	39,528,000.00	5,785,399,153.00
023400200132	Estate Department	-	35,000,000.00	-	105,000,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>5,292,968.30</b>	<b>3,538,500,066.39</b>	<b>37,026,534.67</b>	<b>4,273,939,939.69</b>
023400400106	Personnel Management	4,996,968.30	5,146,458.66	7,026,534.67	10,717,000.00
023400400107	Finance & Supply	296,000.00	183,222,939.69	30,000,000.00	183,222,939.69
023400400105	Planning, Research & Statistics	-	1,380,130,668.04	-	500,000,000.00
023400400112	Operations	-	1,500,000,000.00	-	1,500,000,000.00
023400400131	Asphalt and Quarry	-	200,000,000.00	-	1,000,000,000.00
023400400132	Drainage	-	80,000,000.00	-	1,000,000,000.00
023400400133	Mechanical Engineering Services	-	190,000,000.00	-	80,000,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>674,988,564.64</b>	<b>2,231,280,479.91</b>	<b>1,447,139,259.35</b>	<b>838,772,000.00</b>
023403900104	Admin & General Services	674,988,564.64	2,231,280,479.91	1,447,139,259.35	838,772,000.00
<b>023405500100</b>	<b>Kano Metropolitan Agency</b>	<b>300,000.00</b>	<b>86,440,000.00</b>	-	-
023405500104	Admin & General Services	300,000.00	86,440,000.00	-	-
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>358,688,986.56</b>	<b>833,799,823.85</b>	<b>189,650,466.62</b>	<b>1,585,408,588.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>48,294,441.50</b>	<b>248,276,000.00</b>	-	<b>383,100,000.00</b>
023600100104	Admin & General Services	48,294,441.50	142,855,000.00	-	298,100,000.00
023600100135	Art and culture Department	-	105,421,000.00	-	85,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>175,494,105.02</b>	<b>353,090,539.24</b>	<b>96,952,205.11</b>	<b>879,103,000.00</b>
023600300103	Office of the Executive Chairman/ Secretary / MD	10,000,000.00	10,000,000.00	-	-
023600300104	Admin & General Services	157,094,105.02	157,708,285.47	96,952,205.11	217,103,000.00
023600300105	Planning, Research & Statistics	8,400,000.00	175,382,253.77	-	442,000,000.00
023600300131	Research & Documentation Department	-	-	-	20,000,000.00
023600300135	Arts and Culture Department	-	10,000,000.00	-	200,000,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>134,900,440.04</b>	<b>232,433,284.61</b>	<b>92,698,261.51</b>	<b>323,205,588.00</b>
023605400104	Admin & General Services	134,900,440.04	149,361,284.61	92,698,261.51	166,205,588.00
023605400105	Planning, Research & Statistics	-	79,072,000.00	-	136,000,000.00
023605400131	Zoological/Wildlife	-	4,000,000.00	-	21,000,000.00



**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>5,126,875,683.04</b>	<b>15,598,602,194.39</b>	<b>2,569,391,897.18</b>	<b>17,971,660,584.56</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>5,126,875,683.04</b>	<b>15,598,602,194.39</b>	<b>2,569,391,897.18</b>	<b>17,971,660,584.56</b>
023800100104	Admin & General Services	70,739,616.33	804,600,910.64	46,505,588.46	6,640,432,563.56
023800100105	Planning, Research & Statistics	3,662,250,400.09	10,443,400,000.00	1,802,890,653.28	10,932,773,767.23
023800100131	Budget	-	103,000,000.00	-	10,000,000.00
023800100132	Development Support & Coordination	1,131,545,723.13	1,818,100,000.00	650,483,186.55	80,000,000.00
023800100133	Research & Policy Coordination	86,562,303.49	2,253,723,643.75	69,512,468.89	155,382,253.77
023800100134	Monitoring and Evaluation	175,777,640.00	175,777,640.00	-	153,072,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>923,918,010.40</b>	<b>2,358,986,767.53</b>	<b>853,807,861.69</b>	<b>13,841,594,262.01</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>141,115,907.89</b>	<b>163,453,059.82</b>	<b>87,100,099.93</b>	<b>6,169,079,000.00</b>
025200100104	Admin & General Services	141,115,907.89	163,453,059.82	87,100,099.93	150,679,000.00
025200100105	Planning, Research & Statistics	-	-	-	2,488,400,000.00
025200100131	Water Supply	-	-	-	1,667,000,000.00
025200100133	Irrigation Engineering	-	-	-	1,650,000,000.00
025200100135	Hydrology & Hydrogeology	-	-	-	213,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>782,802,102.51</b>	<b>1,588,301,608.27</b>	<b>766,707,761.76</b>	<b>7,474,337,622.01</b>
025210100104	Admin & General Services	782,802,102.51	1,449,301,608.27	766,707,761.76	1,052,887,009.51
025210100107	Finance & Supply	-	-	-	2,700,650,000.00
025210100131	Production	-	128,000,000.00	-	2,470,800,612.50
025210100135	Technical Services	-	1,000,000.00	-	250,000,000.00
025210100137	Engineering	-	10,000,000.00	-	1,000,000,000.00
<b>025210600100</b>	<b>WRECA</b>	<b>-</b>	<b>607,232,099.44</b>	<b>-</b>	<b>198,177,640.00</b>
025210600104	Admin & General Services	-	42,239,062.50	-	52,400,000.00
025210600105	Planning, Research & Statistics	-	564,993,036.94	-	145,777,640.00
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>882,864,175.14</b>	<b>6,587,463,303.94</b>	<b>852,780,904.93</b>	<b>5,155,289,508.24</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>568,016,265.74</b>	<b>1,185,676,011.78</b>	<b>545,226,189.76</b>	<b>1,067,914,801.85</b>
026000100104	Admin & General Services	267,870,473.67	392,676,011.78	191,028,572.06	377,914,801.85
026000100107	Survey Department	300,145,792.07	793,000,000.00	131,379,769.20	520,000,000.00
026000100108	Cadastral Department	-	-	-	30,000,000.00
026000100110	Land department	-	-	-	30,000,000.00
026000100111	Physical Planning Department	-	-	-	40,000,000.00
026000100114	Geography Information System Department	-	-	-	50,000,000.00
026000100115	Information and Communication Technology Department	-	-	222,817,848.50	20,000,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>314,847,909.41</b>	<b>5,401,787,292.16</b>	<b>307,554,715.17</b>	<b>4,087,374,706.39</b>
026005800106	Personnel Management	188,465,473.91	197,593,844.94	109,309,033.96	166,698,000.00
026005800107	Finance & Supply	36,107,750.00	74,850,000.00	40,113,681.21	34,461,376.29
026005800131	Urban Planning & Control	19,656,000.00	20,000,000.00	-	150,000,000.00
026005800132	Architecture	22,224,000.00	120,000,000.00	27,440,000.00	400,000,000.00
026005800133	Engineering, Civil & Mechanical	48,394,685.50	4,989,343,447.22	130,692,000.00	3,336,215,330.10
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>320,845,284.68</b>	<b>5,217,422,250.80</b>	<b>423,941,807.88</b>	<b>11,756,629,661.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>97,457,198.26</b>	<b>1,560,698,461.78</b>	<b>59,991,951.50</b>	<b>1,167,498,316.00</b>
026300100104	Admin & General Services	97,457,198.26	232,743,518.28	59,991,951.50	594,389,000.00
026300100105	Planning, Research & Statistics	-	1,327,954,943.50	-	153,000,000.00
026300100131	Integrated Rural Development Department	-	-	-	250,109,316.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
026300100132	Community Development Department	-	-	-	170,000,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>10,000,000.00</b>	<b>2,596,800,000.00</b>	<b>91,541,000.00</b>	<b>7,424,000,000.00</b>
026300200104	Admin & General Services	-	800,000.00	-	2,000,000.00
026300200131	Rural Infrastructure	10,000,000.00	2,313,000,000.00	91,541,000.00	7,092,000,000.00
026300200127	Mechanical Engineering Services	-	283,000,000.00	-	330,000,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>121,032,612.39</b>	<b>338,967,887.59</b>	<b>183,776,707.62</b>	<b>1,172,402,345.00</b>
026300300104	Admin & General Services	105,984,612.39	118,967,887.59	136,696,707.62	214,467,345.00
026300300105	Planning, Research & Statistics	15,048,000.00	220,000,000.00	47,080,000.00	957,935,000.00
<b>026300700100</b>	<b>RUWASA</b>	<b>92,355,474.04</b>	<b>720,955,901.43</b>	<b>88,632,148.75</b>	<b>1,992,729,000.00</b>
026300700103	Office of the Executive Chairman/ Secretary / MD	-	22,000,000.00	-	80,000,000.00
026300700104	Admin & General Services	43,846,074.04	136,955,901.43	41,067,148.75	68,729,000.00
026300700106	Planning & Mobilization	48,509,400.00	287,000,000.00	-	1,176,000,000.00
026300700131	Water & Sanitation	-	275,000,000.00	47,565,000.00	668,000,000.00
<b>025600000000</b>	<b>Ministry of Transport and Housing</b>	<b>1,615,665,611.39</b>	<b>5,033,937,637.52</b>	<b>1,005,382,636.39</b>	<b>-</b>
<b>025600100100</b>	<b>Ministry of Transport and Housing</b>	<b>-</b>	<b>464,900,000.00</b>	<b>12,647,000.00</b>	<b>-</b>
025600100104	Admin & General Services	-	26,800,000.00	-	-
025600100105	Planning, Research & Statistics	-	80,000,000.00	-	-
025600100132	Transport	-	205,000,000.00	-	-
025600100133	Road Traffic	-	153,100,000.00	12,647,000.00	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>225,502,430.55</b>	<b>-</b>	<b>-</b>
025600300104	Admin & General Services	-	35,502,430.55	-	-
025600300110	Special Services Department	-	20,000,000.00	-	-
025600300112	Operations/Maintenance Department	-	170,000,000.00	-	-
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>1,505,761,278.05</b>	<b>1,478,485,623.64</b>	<b>992,735,636.39</b>	<b>-</b>
025600400104	Admin & General Services	1,505,761,278.05	1,478,485,623.64	992,735,636.39	-
<b>025600500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>	<b>103,364,333.34</b>	<b>2,616,449,583.33</b>	<b>-</b>	<b>-</b>
025600500104	Admin & General Services	103,364,333.34	16,449,583.33	-	-
025600500132	Public Transport	-	2,600,000,000.00	-	-
<b>025600600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>6,540,000.00</b>	<b>248,600,000.00</b>	<b>-</b>	<b>-</b>
025600600104	Admin & General Services	-	30,000,000.00	-	-
025600600133	Transport Infrastructure	6,540,000.00	218,600,000.00	-	-
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>283,641,567.96</b>	<b>3,992,616,279.27</b>	<b>272,913,622.07</b>	<b>14,441,878,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>593,023,255.98</b>	<b>-</b>	<b>4,836,105,000.00</b>
022900100104	Admin & General Services	-	-	-	221,000,000.00
022900100105	Planning, Research & Statistics	-	348,837,209.40	-	2,201,105,000.00
022900100132	Transport	-	104,651,162.82	-	2,065,000,000.00
022900100133	Road Traffic	-	139,534,883.76	-	349,000,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>52,325,581.41</b>	<b>-</b>	<b>1,766,750,000.00</b>
022900300104	Admin & General Services	-	-	-	66,750,000.00
022900300110	Special Services Department	-	17,441,860.47	-	100,000,000.00
022900300112	Operations/Maintenance Department	-	34,883,720.94	-	1,600,000,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>3,063,523,000.00</b>
022900400104	Admin & General Services	262,427,967.96	3,292,267,441.88	272,913,622.07	3,063,523,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>	<b>3,940,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>4,595,500,000.00</b>

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
022900500104	Admin & General Services	-	-	-	95,500,000.00
022900500132	Public Transport	3,940,000.00	25,000,000.00	-	4,500,000,000.00
<b>022900600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>17,273,600.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>180,000,000.00</b>
022900600104	Admin & General Services	-	-	-	30,000,000.00
022900600133	Transport Infrastructure	17,273,600.00	30,000,000.00	-	150,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,029,367,628.10</b>	<b>13,580,051,096.06</b>	<b>6,269,974,408.68</b>	<b>14,336,498,675.25</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>687,045,772.51</b>	<b>12,740,322,096.06</b>	<b>5,945,836,709.07</b>	<b>13,349,153,675.25</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>54,870,500.00</b>	<b>465,988,886.60</b>	<b>92,457,726.27</b>	<b>436,711,000.00</b>
031801100106	Personnel Management	-	290,038,886.60	6,225,131.31	200,761,000.00
031801100107	Finance & Supply	52,870,500.00	85,950,000.00	-	85,950,000.00
031801100132	Secretary	2,000,000.00	90,000,000.00	86,232,594.96	150,000,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>528,145,272.51</b>	<b>5,830,728,707.65</b>	<b>365,851,055.00</b>	<b>6,539,613,649.69</b>
031805100103	Chief Registrar	518,145,472.51	1,013,754,777.09	46,000,000.00	1,351,250,649.69
031805100105	Planning, Research & Statistics	9,999,800.00	3,080,000,000.00	319,851,055.00	2,765,000,000.00
031805100106	Personnel Management	-	1,736,973,930.56	-	2,423,363,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>485,185,001.00</b>	<b>747,380,759.00</b>	<b>709,267,000.00</b>
031806100143	Multi-Door Court House	-	25,185,000.00	-	150,000,000.00
031806100184	Director Multi Door	-	460,000,001.00	747,380,759.00	559,267,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>104,030,000.00</b>	<b>5,958,419,500.81</b>	<b>4,740,147,168.80</b>	<b>5,663,562,025.56</b>
031805300103	Chief Registrar	104,030,000.00	5,958,419,500.81	4,740,147,168.80	5,663,562,025.56
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>342,321,855.59</b>	<b>839,729,000.00</b>	<b>324,137,699.61</b>	<b>987,345,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>311,503,763.79</b>	<b>612,455,000.00</b>	<b>298,273,401.69</b>	<b>746,652,000.00</b>
032600100104	Admin & General Services	311,503,763.79	584,955,000.00	293,273,401.69	616,652,000.00
032600100105	Planning, Research & Statistics	-	27,500,000.00	5,000,000.00	130,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>30,818,091.80</b>	<b>215,274,000.00</b>	<b>25,864,297.93</b>	<b>228,693,000.00</b>
032600200104	Admin & General Services	30,818,091.80	215,274,000.00	25,864,297.93	228,693,000.00
<b>032600300100</b>	<b>Justice Sector Reform Team</b>	<b>-</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
032600300103	Justice Sector Reform Team	-	12,000,000.00	-	12,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>59,854,076,026.38</b>	<b>105,091,913,902.36</b>	<b>55,115,139,275.80</b>	<b>213,061,183,677.40</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>882,514,840.46</b>	<b>4,368,505,130.43</b>	<b>1,503,370,603.96</b>	<b>4,623,458,437.51</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	<b>93,879,108.16</b>	<b>1,442,458,692.93</b>	<b>326,616,499.00</b>	<b>2,666,240,000.01</b>
051300100104	Admin & General Services	93,879,108.16	141,090,000.01	-	141,090,000.01
051300100105	Planning, Research & Statistics	-	966,201,148.92	326,616,499.00	785,150,000.00
051300100151	Youth Development Department	-	215,167,544.00	-	340,000,000.00
051300100152	Economic Empowerment	-	120,000,000.00	-	1,400,000,000.00
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>58,126,508.17</b>	<b>2,281,262,000.00</b>	<b>461,175,674.37</b>	<b>871,814,000.00</b>
051305100104	Admin & General Services	58,126,508.17	2,281,262,000.00	258,035,085.17	856,814,000.00
051305100151	Youth Development Department	-	-	203,140,589.20	15,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>390,300,949.13</b>	<b>189,122,000.00</b>	<b>240,734,156.95</b>	<b>595,537,000.00</b>
051305500104	Admin & General Services	390,300,949.13	189,122,000.00	97,892,656.95	183,537,000.00
051305500105	Planning, Research & Statistics	-	-	142,841,500.00	412,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>340,208,275.00</b>	<b>455,662,437.50</b>	<b>474,844,273.63</b>	<b>489,867,437.50</b>
051305600103	Office of the Chairman	-	122,867,437.50	12,950,000.00	184,867,437.50
051305600153	Office of the Secretary	340,208,275.00	332,795,000.00	461,894,273.63	305,000,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>166,102,496.60</b>	<b>176,477,371.20</b>	<b>5,831,044,639.12</b>	<b>3,709,887,971.20</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>166,102,496.60</b>	<b>176,477,371.20</b>	<b>5,831,044,639.12</b>	<b>3,709,887,971.20</b>
051400100104	Admin & General Services	166,102,496.60	176,477,371.20	614,505,151.61	974,687,971.20
051400100105	Planning, Research & Statistics	-	-	1,702,312,350.51	146,800,000.00
051400100153	Women Affairs	-	-	1,908,069,264.53	1,272,000,000.00
051400100154	Social Welfare	-	-	1,110,361,372.47	940,000,000.00
051400100155	Child Development	-	-	495,796,500.00	376,400,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>25,130,575,634.50</b>	<b>37,642,093,980.34</b>	<b>23,294,284,401.46</b>	<b>82,038,831,198.41</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>349,523,590.40</b>	<b>1,851,944,511.00</b>	<b>4,024,474,094.10</b>	<b>39,227,936,852.00</b>
051700100104	Admin & General Services	341,823,590.40	1,648,781,411.00	261,968,580.19	3,778,850,411.00
051700100105	Planning, Research & Statistics	-	-	2,869,488,031.83	29,865,117,748.08
051700100154	Department of Arabic and Islamic Studies	-	-	87,751,027.32	55,000,000.00
051700100157	Education Support Services	-	-	267,731,329.87	83,000,000.00
051700100158	Kano Education Resource Department	-	-	190,750,163.47	130,000,000.00
051700100159	Physical Planning	7,700,000.00	203,163,100.00	346,784,961.42	5,315,968,692.92
<b>051700300100</b>	<b>SUBEB</b>	<b>2,638,742,015.76</b>	<b>8,660,622,352.42</b>	<b>4,225,633,933.66</b>	<b>10,818,288,280.64</b>
051700300105	Planning, Research & Statistics	-	394,250,947.00	2,524,870,013.76	899,670,957.52
051700300106	Personnel Management	262,524,443.53	263,520,000.00	118,177,099.94	180,222,000.00
051700300154	Schools Services	433,972,250.00	349,809,539.85	-	4,375,822,780.51
051700300155	Quality Assurance	-	30,000,000.00	-	2,000,000.00
051700300156	Training	-	-	-	2,000,000.00
051700300157	Nomadic Education	-	-	-	11,000,000.00
051700300158	Social Mobilization	-	13,270,855.00	-	2,000,000.00
051700300159	Physical Planning	1,942,245,322.23	7,609,771,010.57	1,582,586,819.96	5,345,572,542.61
<b>051700800100</b>	<b>Kano State library Board</b>	<b>208,152,059.80</b>	<b>1,584,648,511.13</b>	<b>328,731,004.04</b>	<b>453,255,707.19</b>
051700800104	Admin & General Services	163,384,263.80	774,648,511.13	249,911,004.04	168,255,707.19
051700800105	Planning, Research & Statistics	44,767,796.00	110,000,000.00	73,205,000.00	55,000,000.00
051700800154	Reader Services	-	10,000,000.00	-	30,000,000.00
051700800155	Books Development	-	690,000,000.00	5,615,000.00	200,000,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>1,290,518,416.51</b>	<b>2,968,466,938.00</b>	<b>759,021,679.82</b>	<b>1,059,174,927.83</b>
051701000104	Admin & General Services	297,632,905.51	521,633,000.00	220,849,181.82	597,468,859.11
051701000105	Planning, Research & Statistics	612,466,638.00	1,586,833,938.00	520,120,500.00	267,765,375.48
051701000155	Mass Education	380,418,873.00	820,000,000.00	18,051,998.00	98,799,975.80
051701000156	Monitoring & Evaluation	-	20,000,000.00	-	36,592,583.63
051701000158	Educational Support	-	20,000,000.00	-	58,548,133.81
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>3,275,202,151.31</b>	<b>4,102,151,398.38</b>	<b>1,590,938,901.08</b>	<b>4,444,096,979.38</b>
051701500103	Office of the Executive Chairman/ Secretary / MD	-	20,000,000.00	-	24,000,000.00
051701500105	Planning, Research & Statistics	-	140,000,000.00	-	88,939,650.00
051701500106	Personnel Management	3,091,411,243.31	2,574,508,541.25	1,544,049,201.08	3,519,656,059.37
051701500153	Schools Administration	-	700,000,000.00	3,000,000.00	37,904,400.00
051701500154	Educational Support Services	-	40,000,000.00	-	43,869,196.80
051701500155	Consultancy	-	10,000,000.00	-	24,000,000.00
051701500156	Monitoring & Evaluation	-	10,000,000.00	-	5,040,000.00
051701500159	Physical Planning	183,790,908.00	607,642,857.13	43,889,700.00	700,687,673.21

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	-	<b>517,633,200.00</b>	<b>18,175,638.64</b>	<b>85,332,430.52</b>
051701600103	Office of the Executive Chairman/ Secretary / MD	-	10,000,000.00	-	7,750,000.00
051701600104	Admin & General Services	-	3,875,619.00	-	14,071,723.00
051701600105	Planning, Research & Statistics	-	110,000,000.00	-	23,156,027.30
051701600109	Special Duties	-	20,000,000.00	-	3,526,004.55
051701600110	Special Assignment	-	757,581.00	-	740,617.00
051701600154	Arabic and Islamic education department	-	230,000,000.00	18,175,638.64	1,350,000.00
051701600155	Quality Assurance Department	-	50,000,000.00	-	22,656,027.67
051701600156	Private and Voluntary Institutions department	-	93,000,000.00	-	12,082,031.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>17,316,837,400.71</b>	<b>17,382,278,469.41</b>	<b>12,307,584,920.70</b>	<b>25,373,633,728.59</b>
051702600104	Admin & General Services	17,221,942,850.71	16,080,778,469.41	12,157,584,920.70	21,280,650,378.59
051702600105	Planning, Research & Statistics	94,894,550.00	1,301,500,000.00	150,000,000.00	4,092,983,350.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	<b>51,600,000.00</b>	<b>574,348,600.00</b>	<b>39,724,229.42</b>	<b>577,112,292.26</b>
051702700104	Admin & General Services	21,600,000.00	29,348,600.00	39,724,229.42	84,303,633.92
051702700105	Planning, Research & Statistics	30,000,000.00	545,000,000.00	-	492,808,658.34
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>15,321,074,973.58</b>	<b>24,695,244,319.26</b>	<b>10,605,262,891.82</b>	<b>39,545,517,224.04</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>36,737,861.99</b>	<b>90,044,000.00</b>	<b>16,357,122.08</b>	<b>4,126,461,521.00</b>
056900100104	Admin & General Services	36,737,861.99	38,644,000.00	16,357,122.08	4,048,461,521.00
056900100105	Academic Planning Research and Statistics	-	50,500,000.00	-	45,000,000.00
056900100153	Information Communication Technology	-	200,000.00	-	1,000,000.00
056900100159	Physical Planning Department	-	700,000.00	-	32,000,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>926,551,476.69</b>	<b>955,614,000.00</b>	<b>493,971,495.59</b>	<b>2,540,415,879.00</b>
056900200107	Bursar	86,595,691.93	96,300,000.00	-	1,787,107,879.00
056900200111	Registrar	839,955,784.76	859,314,000.00	493,971,495.59	753,308,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	<b>427,664,788.80</b>	<b>459,830,519.00</b>	<b>216,073,020.35</b>	<b>1,906,322,157.15</b>
056900300108	Physical Planning (Work)	-	-	-	790,000,000.00
056900300111	Registrar	427,664,788.80	459,830,519.00	216,073,020.35	367,830,848.15
056900300157	Academic Planning	-	-	-	748,491,309.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>2,330,538,559.77</b>	<b>2,306,644,000.00</b>	<b>1,349,031,868.82</b>	<b>3,707,027,856.08</b>
056901800108	Physical Planning (Work)	-	-	-	493,952,856.08
056901800111	Registrar	2,330,538,559.77	2,306,644,000.00	1,349,031,868.82	3,213,075,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>3,275,448,745.07</b>	<b>4,090,859,000.00</b>	<b>2,487,939,436.78</b>	<b>6,501,856,000.00</b>
056902100111	Registrar	3,275,448,745.07	4,090,859,000.00	2,487,939,436.78	6,501,856,000.00
<b>056902700100</b>	<b>Informatics Institute</b>	-	<b>8,980,000.00</b>	-	<b>150,886,771.00</b>
056902700108	Works	-	-	-	141,906,771.00
056902700111	Registrar	-	8,980,000.00	-	8,980,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>3,795,934,443.89</b>	<b>9,283,297,805.26</b>	<b>2,429,638,595.33</b>	<b>6,180,461,045.68</b>
056902800101	Vice Chancellor	-	-	-	1,020,000,000.00
056902800111	Registrar	3,795,934,443.89	9,283,297,805.26	2,429,638,595.33	5,160,461,045.68
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>1,198,030,216.17</b>	<b>1,200,907,787.00</b>	<b>1,191,867,249.80</b>	<b>2,576,923,162.00</b>
056902900108	Physical Planning (Work)	55,839,801.00	155,839,801.00	-	1,072,589,199.49
056902900111	Registrar	1,142,190,415.17	1,045,067,986.00	1,191,867,249.80	1,504,333,962.51
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	<b>578,173,534.75</b>	<b>747,963,000.00</b>	<b>398,297,789.09</b>	<b>1,156,301,051.00</b>
056903000108	Physical Planning (Work)	33,000,000.00	208,100,000.00	-	372,921,051.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
056903000111	Registrar	545,173,534.75	539,863,000.00	398,297,789.09	783,380,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>2,691,635,526.44</b>	<b>2,655,340,975.00</b>	<b>1,996,851,707.20</b>	<b>5,811,612,650.81</b>
056903100108	Physical Planning (Work)	65,035,200.00	68,185,200.00	83,809,523.81	2,954,672,125.81
056903100111	Registrar	2,626,600,326.44	2,587,155,775.00	1,913,042,183.39	2,856,940,525.00
<b>056903200100</b>	<b>Kano State Hospitality and Tourism Academy Daula</b>	-	-	-	<b>267,280,000.00</b>
056903200107	Bursar	-	-	-	26,120,000.00
056903200108	Physical Planning (Work)	-	-	-	241,160,000.00
<b>056903400100</b>	<b>Kano Fisheries Academy Bagauda Bebeji</b>	-	-	-	<b>275,774,000.00</b>
056903400107	Bursar	-	-	-	16,770,000.00
056903400108	Physical Planning (Work)	-	-	-	259,004,000.00
<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa Ga</b>	-	-	-	<b>261,180,000.00</b>
056903600107	Bursar	-	-	-	20,020,000.00
056903600108	Physical Planning (Work)	-	-	-	241,160,000.00
<b>056903700100</b>	<b>Kano State Corporate Security Training Academy Ga</b>	-	-	-	<b>53,748,000.00</b>
056903700107	Bursar	-	-	-	23,076,000.00
056903700108	Physical Planning (Work)	-	-	-	30,672,000.00
<b>056903900100</b>	<b>Kano Film Academy</b>	-	-	-	<b>157,551,000.00</b>
056903900107	Bursar	-	-	-	17,113,000.00
056903900108	Physical Planning (Work)	-	-	-	140,438,000.00
<b>056904000100</b>	<b>Kano Sport Academy Karfi</b>	-	-	-	<b>134,220,000.00</b>
056904000107	Bursar	-	-	-	38,020,000.00
056904000108	Physical Planning (Work)	-	-	-	96,200,000.00
<b>056904100100</b>	<b>Kano State Driving Academy</b>	-	-	-	<b>17,570,000.00</b>
056904100107	Bursar	-	-	-	17,570,000.00
<b>056904500100</b>	<b>Kano State Livestock Academy Bagauda</b>	-	-	-	<b>267,774,000.00</b>
056904500107	Bursar	-	-	-	27,020,000.00
056904500108	Physical Planning (Work)	-	-	-	240,754,000.00
<b>056904600100</b>	<b>Kano State Development Journalism Academy Tarau</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>63,170,000.00</b>
056904600107	Bursar	-	-	-	17,570,000.00
056904600108	Physical Planning (Work)	2,000,000.00	2,000,000.00	-	45,600,000.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	<b>58,359,820.02</b>	<b>2,893,763,233.00</b>	<b>25,234,606.79</b>	<b>2,890,488,653.00</b>
056904800104	Admin & General Services	58,359,820.02	2,893,763,233.00	25,234,606.79	2,890,488,653.00
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	-	-	-	<b>498,493,477.32</b>
056904900107	Bursar	-	-	-	294,450,281.32
056904900108	Physical Planning (Work)	-	-	-	204,043,196.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>17,147,677,443.34</b>	<b>36,547,407,383.01</b>	<b>12,911,080,385.17</b>	<b>72,001,932,297.77</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,818,718,190.72</b>	<b>11,589,873,072.16</b>	<b>2,049,315,528.22</b>	<b>34,481,858,370.22</b>
052100100104	Admin & General Services	1,144,690,045.13	1,449,069,170.22	876,468,471.27	3,465,095,882.57
052100100105	Planning, Research & Statistics	510,948,420.59	2,997,653,111.80	680,258,200.00	13,859,953,702.65
052100100162	Nursing Services	-	779,250,255.00	-	370,000,000.00
052100100163	Pharmaceutical Services	-	167,076,197.00	-	270,481,950.00
052100100164	Medical Services	-	1,841,019,020.00	-	1,120,000,000.00
052100100165	Public Health & Disease Control	57,493,500.00	290,910,600.00	90,000,000.00	4,871,826,835.00
052100100166	Physical Planning Department	105,586,225.00	4,064,894,718.14	402,588,856.95	10,524,500,000.00



**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>12,810,718,479.99</b>	<b>13,184,477,670.59</b>	<b>9,019,129,072.61</b>	<b>18,139,997,127.59</b>
052100300104	Admin & General Services	12,660,718,479.99	13,004,477,670.59	9,019,129,072.61	17,479,997,127.59
052100300165	Hospital Services	150,000,000.00	180,000,000.00	-	660,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zor</b>	<b>1,487,281,474.20</b>	<b>2,284,461,839.99</b>	<b>838,785,989.35</b>	<b>1,639,859,839.99</b>
052100300203	Office of the Chief Medical Director	1,487,281,474.20	2,284,461,839.99	838,785,989.35	1,639,859,839.99
<b>052100400100</b>	<b>College of Nursing &amp; Mid-Wifery Board</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	<b>-</b>	<b>18,301,700.00</b>
052100400111	Registrar	123,611.25	18,301,700.00	-	18,301,700.00
<b>052100400200</b>	<b>School of Nursing Kano</b>	<b>2,838,200.00</b>	<b>4,210,000.00</b>	<b>12,434,000.00</b>	<b>4,210,000.00</b>
052100400203	School of Nursing Kano	2,838,200.00	4,210,000.00	12,434,000.00	4,210,000.00
<b>052100400300</b>	<b>School of Basic Mid Wifery Kano</b>	<b>3,967,480.54</b>	<b>10,615,700.00</b>	<b>-</b>	<b>10,615,700.00</b>
052100400303	School of Basic Mid Wifery Kano	3,967,480.54	10,615,700.00	-	10,615,700.00
<b>052100400400</b>	<b>School of Basic Mid Wifery Dambatta</b>	<b>1,764,600.00</b>	<b>5,550,000.00</b>	<b>10,688,000.00</b>	<b>5,550,000.00</b>
052100400403	School of Basic Mid Wifery Dambatta	1,764,600.00	5,550,000.00	10,688,000.00	5,550,000.00
<b>052100400500</b>	<b>School of Post Basic Mid Wifery Gezawa</b>	<b>1,832,500.00</b>	<b>5,025,000.00</b>	<b>10,925,000.00</b>	<b>5,025,000.00</b>
052100400503	School of Post Basic Mid Wifery Gezawa	1,832,500.00	5,025,000.00	10,925,000.00	5,025,000.00
<b>052100400600</b>	<b>School of Nursing Madobi</b>	<b>3,026,800.00</b>	<b>5,100,000.00</b>	<b>17,410,000.00</b>	<b>5,100,000.00</b>
052100400603	School of Nursing Madobi	3,026,800.00	5,100,000.00	17,410,000.00	5,100,000.00
<b>052100400700</b>	<b>School of Post Basic Anesthesia</b>	<b>2,392,150.00</b>	<b>4,415,000.00</b>	<b>10,012,750.00</b>	<b>4,415,000.00</b>
052100400703	School of Post Basic Anesthesia	2,392,150.00	4,415,000.00	10,012,750.00	4,415,000.00
<b>052100400800</b>	<b>School of Basic Mid Wifery Gwarzo</b>	<b>4,544,550.00</b>	<b>9,915,700.00</b>	<b>9,020,000.00</b>	<b>9,915,700.00</b>
052100400803	School of Basic Mid Wifery Gwarzo	4,544,550.00	9,915,700.00	9,020,000.00	9,915,700.00
<b>052101000100</b>	<b>KANO STATE COLLEGE OF HEALTH SCIENCE &amp; TECHN</b>	<b>9,089,000.00</b>	<b>4,225,000.00</b>	<b>-</b>	<b>-</b>
052101000103	Kano State College Of Health Science & Technology Head Q	9,089,000.00	4,225,000.00	-	-
<b>052102000100</b>	<b>School of Hygiene</b>	<b>-</b>	<b>6,250,000.00</b>	<b>-</b>	<b>6,250,000.00</b>
052102000188	Provost	-	6,250,000.00	-	6,250,000.00
<b>052103000100</b>	<b>School of Health Technology Bebeji</b>	<b>-</b>	<b>4,025,000.00</b>	<b>-</b>	<b>4,025,000.00</b>
052103000188	Principal	-	4,025,000.00	-	4,025,000.00
<b>052104000100</b>	<b>School Health Technology Kano</b>	<b>-</b>	<b>4,750,000.00</b>	<b>-</b>	<b>4,750,000.00</b>
052104000188	Principal	-	4,750,000.00	-	4,750,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>398,007,801.27</b>	<b>2,333,225,463.00</b>	<b>178,869,399.67</b>	<b>7,118,094,234.92</b>
052100500104	Admin & General Services	218,210,266.27	806,931,000.00	141,334,399.67	1,949,650,375.00
052100500162	Planning, Monitoring & Evaluation	-	375,000,000.00	17,260,000.00	2,442,464,099.42
052100500163	Pharmaceutical	24,000,000.00	537,887,105.00	-	416,275,486.00
052100500164	Treatment Care & Prevention	155,797,535.00	613,407,358.00	20,275,000.00	2,309,704,274.50
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>37,001,717.00</b>	<b>4,848,679,743.61</b>	<b>12,088,654.00</b>	<b>1,996,181,773.02</b>
052100600104	Admin & General Services	5,701,822.00	3,775,000.00	823,654.00	240,938,459.76
052100600162	Planning, Monitoring & Evaluation	31,299,895.00	4,844,904,743.61	11,265,000.00	1,755,243,313.26
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>270,708,408.11</b>	<b>404,449,245.00</b>	<b>427,112,558.68</b>	<b>7,854,198,852.03</b>
052100800103	Office of the Executive Chairman/ Secretary / MD	-	92,696,975.00	-	95,000,000.00
052100800104	Admin & General Services	270,708,408.11	311,752,270.00	427,112,558.68	4,837,050,000.00
052100800105	Planning, Research & Statistics	-	-	-	41,200,000.00
052100800162	Information and Communication Technology	-	-	-	230,000,000.00
052100800164	Programmes (Health Management)	-	-	-	2,638,948,852.03
052100800185	Account Investment & Contribution	-	-	-	12,000,000.00



**Kano State Government 2024 Approved Budget - Total Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
<b>052100900100</b>	<b>KHETFUND</b>	<b>149,761,862.99</b>	<b>407,700,000.00</b>	<b>138,747,900.50</b>	<b>236,417,000.00</b>
052100900103	Office of the Executive Chairman/ Secretary / MD	132,119,061.99	347,500,000.00	124,173,530.50	179,417,000.00
052100900104	Admin & General Services	17,552,801.00	48,000,000.00	10,386,470.00	35,000,000.00
052100900105	Planning, Research & Statistics	90,000.00	12,200,000.00	4,187,900.00	22,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>101,201,531.12</b>	<b>349,586,500.66</b>	<b>121,432,060.58</b>	<b>249,640,000.00</b>
052101100104	Admin & General Services	56,193,928.50	69,721,280.38	99,375,425.00	244,300,000.00
052101100105	Planning, Research & Statistics	45,007,602.62	279,865,220.28	22,056,635.58	5,340,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (D)</b>	<b>44,699,086.15</b>	<b>1,062,570,748.00</b>	<b>55,109,471.56</b>	<b>207,527,000.00</b>
052101300104	Admin & General Services	-	40,527,000.00	-	12,527,000.00
052101300166	Drugs and Supply	44,699,086.15	1,022,043,748.00	55,109,471.56	195,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,119,501,391.70</b>	<b>1,409,151,169.65</b>	<b>799,594,362.13</b>	<b>10,519,525,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>739,067,713.76</b>	<b>1,139,120,969.65</b>	<b>479,467,855.01</b>	<b>3,130,374,000.00</b>
053500100104	Admin & General Services	739,067,713.76	1,086,520,969.65	479,467,855.01	2,045,374,000.00
053500100105	Planning, Research & Statistics	-	52,600,000.00	-	945,000,000.00
053500100165	Pollution Control Department	-	-	-	140,000,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>248,995,707.47</b>	<b>168,185,200.00</b>	<b>256,752,607.69</b>	<b>2,389,640,000.00</b>
053500200104	Admin & General Services	248,995,707.47	168,185,200.00	256,752,607.69	2,389,640,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>42,203,221.62</b>	<b>47,775,000.00</b>	<b>19,916,785.46</b>	<b>475,455,000.00</b>
053500300103	Coordinator	42,203,221.62	47,775,000.00	19,916,785.46	475,455,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>9,487,148.85</b>	<b>10,585,000.00</b>	<b>43,457,113.98</b>	<b>755,246,000.00</b>
053500500104	Admin & General Services	9,487,148.85	10,585,000.00	43,457,113.98	755,246,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>3,597,825,000.00</b>
053500600103	Coordinator	500,000.00	6,500,000.00	-	3,597,825,000.00
<b>053500700100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGEN</b>	<b>79,247,600.00</b>	<b>36,985,000.00</b>	<b>-</b>	<b>170,985,000.00</b>
053500700104	Admin & General Services	79,247,600.00	36,985,000.00	-	170,985,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>86,629,246.19</b>	<b>253,034,548.47</b>	<b>170,501,992.14</b>	<b>622,031,548.47</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>80,893,470.93</b>	<b>137,483,548.47</b>	<b>53,591,976.31</b>	<b>330,542,548.47</b>
055100200104	Admin & General Services	80,893,470.93	137,483,548.47	53,591,976.31	320,542,548.47
055100200105	Planning, Research & Statistics	-	-	-	10,000,000.00
<b>055100300100</b>	<b>Chieftancy Affairs</b>	<b>3,556,226.26</b>	<b>4,851,000.00</b>	<b>116,910,015.83</b>	<b>180,789,000.00</b>
055100300103	Emirate Council of the State	3,556,226.26	4,851,000.00	116,910,015.83	180,789,000.00
<b>055100600100</b>	<b>Kano Emirate Council</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100600107	Finance & Supply	-	2,500,000.00	-	15,000,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100700107	Finance & Supply	-	2,500,000.00	-	15,000,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100800107	Finance & Supply	-	2,500,000.00	-	15,000,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>	<b>2,179,549.00</b>	<b>100,700,000.00</b>	<b>-</b>	<b>50,700,000.00</b>
055100900107	Finance & Supply	2,179,549.00	100,700,000.00	-	50,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
055100100107	Finance & Supply	-	2,500,000.00	-	15,000,000.00

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>67,558,574,403.64</b>	<b>73,004,243,068.10</b>	<b>46,731,827,685.73</b>	<b>87,465,825,287.75</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,562,847,511.44</b>	<b>7,890,111,666.00</b>	<b>5,152,631,513.96</b>	<b>8,858,224,355.43</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,277,592,275.15</b>	<b>2,309,604,000.00</b>	<b>1,543,687,953.96</b>	<b>2,399,866,006.43</b>
<b>011100100100</b>	<b>Government House</b>	<b>61,542,271.10</b>	<b>61,005,000.00</b>	<b>43,167,341.87</b>	<b>65,832,000.00</b>
011100100121	Policy Coordination	61,542,271.10	61,005,000.00	43,167,341.87	65,832,000.00
<b>011100100200</b>	<b>Deputy Governor's Office</b>	<b>20,500,993.32</b>	<b>21,215,000.00</b>	<b>47,385,407.00</b>	<b>72,264,000.00</b>
011100100204	Admin & General Services	20,500,993.32	21,215,000.00	47,385,407.00	72,264,000.00
<b>011100800100</b>	<b>Kano State Emergency Relief &amp; Rehabilitation Board</b>	<b>121,672,158.98</b>	<b>120,550,000.00</b>	<b>74,781,535.72</b>	<b>120,550,000.00</b>
011100800104	Admin & General Services	121,672,158.98	120,550,000.00	74,781,535.72	120,550,000.00
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>13,455,922.28</b>	<b>13,446,000.00</b>	<b>9,016,991.32</b>	<b>13,752,000.00</b>
011100900104	Admin & General Services	13,455,922.28	13,446,000.00	9,016,991.32	13,752,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>39,235,114.60</b>	<b>37,867,000.00</b>	<b>20,667,417.45</b>	<b>31,519,000.00</b>
011101000104	Admin & General Services	39,235,114.60	37,867,000.00	20,667,417.45	31,519,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>	<b>99,437,438.74</b>	<b>98,098,000.00</b>	<b>44,895,062.11</b>	<b>93,332,006.43</b>
011101100104	Admin & General Services	99,437,438.74	98,098,000.00	44,895,062.11	93,332,006.43
<b>011101300100</b>	<b>Council Affairs Directorate</b>	<b>-</b>	<b>20,006,000.00</b>	<b>13,607,359.01</b>	<b>20,753,000.00</b>
011101300123	Council Affairs	-	20,006,000.00	13,607,359.01	20,753,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>	<b>-</b>	<b>27,723,000.00</b>	<b>-</b>	<b>-</b>
011101400104	Admin & General Services	-	27,723,000.00	-	-
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>47,418,036.64</b>	<b>48,182,000.00</b>	<b>25,911,508.22</b>	<b>39,517,000.00</b>
011103700104	Admin & General Services	47,418,036.64	48,182,000.00	25,911,508.22	39,517,000.00
<b>011105800100</b>	<b>Protocol Directorate</b>	<b>14,107,896.25</b>	<b>13,213,000.00</b>	<b>84,896,196.98</b>	<b>129,467,000.00</b>
011105800129	Protocol	14,107,896.25	13,213,000.00	84,896,196.98	129,467,000.00
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	<b>29,077,618.62</b>	<b>27,228,000.00</b>	<b>16,725,296.02</b>	<b>25,508,000.00</b>
011106400104	Admin & General Services	29,077,618.62	27,228,000.00	16,725,296.02	25,508,000.00
<b>011105500100</b>	<b>Special Services Directorate</b>	<b>21,181,511.90</b>	<b>-</b>	<b>-</b>	<b>14,353,000.00</b>
011105500104	Admin & General Services	21,181,511.90	-	-	14,353,000.00
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>	<b>1,809,963,312.73</b>	<b>1,821,071,000.00</b>	<b>1,162,633,838.24</b>	<b>1,773,019,000.00</b>
011105500204	Admin & General Services	1,809,963,312.73	1,821,071,000.00	1,162,633,838.24	1,773,019,000.00
<b>01120000000</b>	<b>House of Assembly</b>	<b>397,052,591.37</b>	<b>842,276,000.00</b>	<b>286,112,530.53</b>	<b>486,325,000.00</b>
<b>011200300100</b>	<b>House of Assembly</b>	<b>383,273,705.30</b>	<b>828,705,000.00</b>	<b>276,718,205.05</b>	<b>471,997,000.00</b>
011200300104	Admin & General Services	383,273,705.30	828,705,000.00	276,718,205.05	471,997,000.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>13,778,886.06</b>	<b>13,571,000.00</b>	<b>9,394,325.49</b>	<b>14,328,000.00</b>
011200300601	Office of the Chairman, Public Account Committee	13,778,886.06	13,571,000.00	9,394,325.49	14,328,000.00
<b>01610000000</b>	<b>Office of Secretary to State Government</b>	<b>1,067,284,054.39</b>	<b>1,521,911,000.00</b>	<b>955,047,446.92</b>	<b>1,856,450,000.00</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>24,086,266.55</b>	<b>21,911,000.00</b>	<b>322,787,693.72</b>	<b>492,253,000.00</b>
016100100204	Admin & General Services	24,086,266.55	21,911,000.00	322,787,693.72	492,253,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>	<b>1,043,197,787.84</b>	<b>1,500,000,000.00</b>	<b>632,259,753.21</b>	<b>1,364,197,000.00</b>
016100200121	Research, Evaluation and political Affairs	1,043,197,787.84	1,500,000,000.00	632,259,753.21	1,364,197,000.00
<b>01230000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>662,984,296.91</b>	<b>597,298,349.00</b>	<b>403,662,251.14</b>	<b>620,282,349.00</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>309,447,593.10</b>	<b>237,631,000.00</b>	<b>199,934,793.69</b>	<b>304,903,000.00</b>
012300100104	Admin & General Services	309,447,593.10	237,631,000.00	199,934,793.69	304,903,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>116,032,925.11</b>	<b>116,390,000.00</b>	<b>76,283,213.22</b>	<b>116,334,000.00</b>
012300200104	Admin & General Services	116,032,925.11	116,390,000.00	76,283,213.22	116,334,000.00

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>143,477,344.13</b>	<b>141,852,000.00</b>	<b>71,170,589.19</b>	<b>108,537,000.00</b>
012300300104	Admin & General Services	143,477,344.13	141,852,000.00	71,170,589.19	108,537,000.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>59,615,149.27</b>	<b>60,074,000.00</b>	<b>35,662,905.70</b>	<b>54,388,000.00</b>
012300400104	Admin & General Services	59,615,149.27	60,074,000.00	35,662,905.70	54,388,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>14,577,349.00</b>	<b>22,245,349.00</b>	<b>6,485,011.76</b>	<b>14,577,349.00</b>
012300500103	Office of the Executive Chairman/ Secretary / MD	14,577,349.00	14,245,349.00	6,485,011.76	14,577,349.00
012300500104	Admin & General Services	-	8,000,000.00	-	-
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>19,833,936.30</b>	<b>19,106,000.00</b>	<b>14,125,737.58</b>	<b>21,543,000.00</b>
012300700104	Admin & General Services	19,833,936.30	19,106,000.00	14,125,737.58	21,543,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,471,034,250.56</b>	<b>1,429,600,000.00</b>	<b>1,094,812,592.72</b>	<b>2,169,593,000.00</b>
<b>012500100200</b>	<b>Establishment department</b>	<b>1,436,931,858.77</b>	<b>1,398,654,000.00</b>	<b>636,401,017.20</b>	<b>1,470,513,000.00</b>
012500100203	Office of the Permanent Secretary - Establishment	1,436,931,858.77	1,398,654,000.00	636,401,017.20	1,470,513,000.00
<b>012500800100</b>	<b>Pension Fund Trustees</b>	<b>26,228,672.51</b>	<b>22,976,000.00</b>	<b>454,100,323.50</b>	<b>692,504,000.00</b>
012500800104	Admin & General Services	26,228,672.51	22,976,000.00	454,100,323.50	692,504,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>7,873,719.28</b>	<b>7,970,000.00</b>	<b>4,311,252.03</b>	<b>6,576,000.00</b>
012501000104	Admin & General Services	7,873,719.28	7,970,000.00	4,311,252.03	6,576,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>306,345,827.15</b>	<b>847,938,317.00</b>	<b>571,924,046.76</b>	<b>872,187,000.00</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>157,526,291.61</b>	<b>639,069,317.00</b>	<b>473,722,078.30</b>	<b>722,428,000.00</b>
014000100104	Admin & General Services	157,526,291.61	639,069,317.00	473,722,078.30	722,428,000.00
<b>014000200100</b>	<b>Local Government Audit</b>	<b>148,819,535.55</b>	<b>168,869,000.00</b>	<b>98,201,968.46</b>	<b>149,759,000.00</b>
014000200104	Admin & General Services	148,819,535.55	168,869,000.00	98,201,968.46	149,759,000.00
<b>014000300100</b>	<b>Audit Service Commission</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
014000300104	Admin & General Services	-	40,000,000.00	-	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>22,583,478.72</b>	<b>23,525,000.00</b>	<b>12,868,204.65</b>	<b>19,625,000.00</b>
<b>014700100100</b>	<b>Civil Service Commission</b>	<b>22,583,478.72</b>	<b>23,525,000.00</b>	<b>12,868,204.65</b>	<b>19,625,000.00</b>
014700100104	Admin & General Services	22,583,478.72	23,525,000.00	12,868,204.65	19,625,000.00
<b>014800000000</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>35,161,732.07</b>	<b>26,954,000.00</b>	<b>26,195,843.32</b>	<b>39,950,000.00</b>
<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>35,161,732.07</b>	<b>26,954,000.00</b>	<b>26,195,843.32</b>	<b>39,950,000.00</b>
014800100104	Admin & General Services	35,161,732.07	26,954,000.00	26,195,843.32	39,950,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>322,809,005.12</b>	<b>291,005,000.00</b>	<b>258,320,643.94</b>	<b>393,946,000.00</b>
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>3,978,767.46</b>	<b>3,889,000.00</b>	<b>2,211,448.84</b>	<b>3,375,000.00</b>
017700100204	Admin & General Services	3,978,767.46	3,889,000.00	2,211,448.84	3,375,000.00
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	<b>257,036,121.70</b>	<b>224,328,000.00</b>	<b>195,594,068.17</b>	<b>298,283,000.00</b>
017700100304	Admin & General Services	257,036,121.70	224,328,000.00	195,594,068.17	298,283,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	<b>61,794,115.95</b>	<b>62,788,000.00</b>	<b>60,515,126.93</b>	<b>92,288,000.00</b>
017700100404	Admin & General Services	61,794,115.95	62,788,000.00	60,515,126.93	92,288,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>9,745,889,874.58</b>	<b>10,245,238,504.46</b>	<b>5,662,987,817.66</b>	<b>11,852,084,000.00</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>2,078,427,010.35</b>	<b>2,075,082,000.00</b>	<b>1,303,699,892.98</b>	<b>1,944,960,000.00</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>623,174,883.35</b>	<b>631,281,000.00</b>	<b>405,179,133.40</b>	<b>617,900,000.00</b>
021500100104	Admin & General Services	623,174,883.35	631,281,000.00	405,179,133.40	617,900,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>1,411,363,832.57</b>	<b>1,400,775,000.00</b>	<b>870,202,977.82</b>	<b>1,327,060,000.00</b>
021511400104	Admin & General Services	1,411,363,832.57	1,400,775,000.00	870,202,977.82	1,327,060,000.00
<b>021511600100</b>	<b>KASCO</b>	<b>43,888,294.42</b>	<b>43,026,000.00</b>	<b>28,317,781.76</b>	<b>-</b>
021511600104	Admin & General Services	43,888,294.42	43,026,000.00	28,317,781.76	-

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,539,847,992.15</b>	<b>3,541,933,441.79</b>	<b>956,429,930.27</b>	<b>4,458,559,000.00</b>
<b>02200100100</b>	<b>Ministry of Finance</b>	<b>2,539,847,992.15</b>	<b>2,534,381,000.00</b>	<b>337,763,656.72</b>	<b>3,515,091,000.00</b>
02200100104	Admin & General Services	2,539,847,992.15	2,534,381,000.00	337,763,656.72	3,515,091,000.00
<b>02200800100</b>	<b>Kano State Internal Revenue Services</b>	<b>-</b>	<b>1,007,552,441.79</b>	<b>618,666,273.55</b>	<b>943,468,000.00</b>
02200800107	Finance and Human Resources	-	1,007,552,441.79	618,666,273.55	943,468,000.00
<b>02220000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>327,408,755.76</b>	<b>256,829,357.61</b>	<b>186,695,117.55</b>	<b>331,861,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>204,580,338.55</b>	<b>202,645,694.84</b>	<b>135,649,467.22</b>	<b>206,866,000.00</b>
022200100104	Admin & General Services	204,580,338.55	202,645,694.84	135,649,467.22	206,866,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>75,530,425.50</b>	<b>3,953,515.63</b>	<b>20,980,000.00</b>	<b>31,995,000.00</b>
022200400104	Admin & General Services	75,530,425.50	3,953,515.63	20,980,000.00	31,995,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>47,297,991.71</b>	<b>50,230,147.15</b>	<b>30,065,650.33</b>	<b>93,000,000.00</b>
022200500104	Admin & General Services	47,297,991.71	50,230,147.15	30,065,650.33	93,000,000.00
<b>02280000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>50,276,919.21</b>	<b>50,430,845.45</b>	<b>32,884,626.41</b>	<b>101,754,000.00</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>50,276,919.21</b>	<b>50,430,845.45</b>	<b>32,884,626.41</b>	<b>50,150,000.00</b>
022800100104	Admin & General Services	50,276,919.21	50,430,845.45	32,884,626.41	50,150,000.00
<b>022800200100</b>	<b>Kano State Data Centre</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,604,000.00</b>
022800200103	Data Manager	-	-	-	14,604,000.00
<b>022800300100</b>	<b>Kano State ICT Park</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000,000.00</b>
022800300103	DG ICT	-	-	-	22,000,000.00
<b>022800400100</b>	<b>Kano State Information Technology Development Agency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
022800400103	Director General	-	-	-	15,000,000.00
<b>02340000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>1,332,076,748.36</b>	<b>1,286,620,623.98</b>	<b>840,564,483.40</b>	<b>1,294,047,000.00</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>572,975,156.42</b>	<b>597,107,875.31</b>	<b>355,927,254.37</b>	<b>542,790,000.00</b>
023400100104	Admin & General Services	572,975,156.42	597,107,875.31	355,927,254.37	542,790,000.00
<b>023400200100</b>	<b>Housing Corporation</b>	<b>79,116,059.00</b>	<b>9,839,062.50</b>	<b>48,253,385.00</b>	<b>85,768,000.00</b>
023400200104	Admin & General Services	79,116,059.00	9,839,062.50	48,253,385.00	85,768,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>4,996,968.30</b>	<b>5,146,458.66</b>	<b>7,026,534.67</b>	<b>10,717,000.00</b>
023400400106	Personnel Management	4,996,968.30	5,146,458.66	7,026,534.67	10,717,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>674,988,564.64</b>	<b>674,527,227.51</b>	<b>429,357,309.35</b>	<b>654,772,000.00</b>
023403900104	Admin & General Services	674,988,564.64	674,527,227.51	429,357,309.35	654,772,000.00
<b>02360000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>279,351,045.06</b>	<b>228,100,482.07</b>	<b>189,650,466.62</b>	<b>289,219,000.00</b>
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>144,850,605.02</b>	<b>88,308,785.47</b>	<b>96,952,205.11</b>	<b>147,853,000.00</b>
023600300104	Admin & General Services	144,850,605.02	88,308,785.47	96,952,205.11	147,853,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>134,500,440.04</b>	<b>139,791,696.61</b>	<b>92,698,261.51</b>	<b>141,366,000.00</b>
023605400104	Admin & General Services	134,500,440.04	139,791,696.61	92,698,261.51	141,366,000.00
<b>02380000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>69,801,616.33</b>	<b>52,671,698.20</b>	<b>46,505,588.46</b>	<b>70,923,000.00</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>69,801,616.33</b>	<b>52,671,698.20</b>	<b>46,505,588.46</b>	<b>70,923,000.00</b>
023800100104	Admin & General Services	69,801,616.33	52,671,698.20	46,505,588.46	70,923,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>922,478,010.40</b>	<b>802,582,181.79</b>	<b>592,728,661.69</b>	<b>903,914,000.00</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>141,075,907.89</b>	<b>149,778,059.82</b>	<b>87,100,099.93</b>	<b>132,829,000.00</b>
025200100104	Admin & General Services	141,075,907.89	149,778,059.82	87,100,099.93	132,829,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>781,402,102.51</b>	<b>642,965,059.47</b>	<b>505,628,561.76</b>	<b>771,085,000.00</b>
025210100104	Admin & General Services	781,402,102.51	642,965,059.47	505,628,561.76	771,085,000.00
<b>025210600100</b>	<b>WRECA</b>	<b>-</b>	<b>9,839,062.50</b>	<b>-</b>	<b>-</b>

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
025210600104	Admin & General Services	-	9,839,062.50	-	-
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>456,335,947.57</b>	<b>477,750,054.87</b>	<b>283,337,606.02</b>	<b>432,093,000.00</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>267,870,473.67</b>	<b>280,156,209.93</b>	<b>174,028,572.06</b>	<b>265,395,000.00</b>
026000100104	Admin & General Services	267,870,473.67	280,156,209.93	174,028,572.06	265,395,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>188,465,473.91</b>	<b>197,593,844.94</b>	<b>109,309,033.96</b>	<b>166,698,000.00</b>
026005800106	Personnel Management	188,465,473.91	197,593,844.94	109,309,033.96	166,698,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>246,787,884.68</b>	<b>261,248,988.68</b>	<b>237,755,807.88</b>	<b>362,581,000.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>96,957,198.26</b>	<b>102,085,490.71</b>	<b>59,991,951.50</b>	<b>91,489,000.00</b>
026300100104	Admin & General Services	96,957,198.26	102,085,490.71	59,991,951.50	91,489,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>105,984,612.39</b>	<b>112,963,542.59</b>	<b>136,696,707.62</b>	<b>208,463,000.00</b>
026300300104	Admin & General Services	105,984,612.39	112,963,542.59	136,696,707.62	208,463,000.00
<b>026300700100</b>	<b>RUWASA</b>	<b>43,846,074.04</b>	<b>46,199,955.38</b>	<b>41,067,148.75</b>	<b>62,629,000.00</b>
026300700104	Admin & General Services	43,846,074.04	46,199,955.38	41,067,148.75	62,629,000.00
<b>025600000000</b>	<b>Ministry of Transport and Housing</b>	<b>1,443,097,944.72</b>	<b>1,211,988,830.02</b>	<b>992,735,636.39</b>	<b>-</b>
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>11,002,430.55</b>	<b>-</b>	<b>-</b>
025600300104	Admin & General Services	-	11,002,430.55	-	-
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>1,443,097,944.72</b>	<b>1,200,986,399.47</b>	<b>992,735,636.39</b>	<b>-</b>
025600400104	Admin & General Services	1,443,097,944.72	1,200,986,399.47	992,735,636.39	-
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,662,173,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,000,000.00</b>
022900100104	Admin & General Services	-	-	-	106,000,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,250,000.00</b>
022900300104	Admin & General Services	-	-	-	42,250,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,513,923,000.00</b>
022900400104	Admin & General Services	-	-	-	1,513,923,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>342,321,855.59</b>	<b>4,633,947,308.97</b>	<b>231,566,518.16</b>	<b>5,800,405,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>-</b>	<b>4,290,933,308.97</b>	<b>6,225,131.31</b>	<b>5,456,755,000.00</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>-</b>	<b>290,038,886.60</b>	<b>6,225,131.31</b>	<b>200,761,000.00</b>
031801100106	Personnel Management	-	290,038,886.60	6,225,131.31	200,761,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>-</b>	<b>1,736,973,930.56</b>	<b>-</b>	<b>2,423,363,000.00</b>
031805100106	Personnel Management	-	1,736,973,930.56	-	2,423,363,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>395,000,001.00</b>	<b>-</b>	<b>409,267,000.00</b>
031806100184	Director Multi Door	-	395,000,001.00	-	409,267,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>-</b>	<b>1,868,920,490.81</b>	<b>-</b>	<b>2,423,364,000.00</b>
031805300103	Chief Registrar	-	1,868,920,490.81	-	2,423,364,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>342,321,855.59</b>	<b>343,014,000.00</b>	<b>225,341,386.85</b>	<b>343,650,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>311,503,763.79</b>	<b>312,315,000.00</b>	<b>214,773,401.69</b>	<b>327,532,000.00</b>
032600100104	Admin & General Services	311,503,763.79	312,315,000.00	214,773,401.69	327,532,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>30,818,091.80</b>	<b>30,699,000.00</b>	<b>10,567,985.17</b>	<b>16,118,000.00</b>
032600200104	Admin & General Services	30,818,091.80	30,699,000.00	10,567,985.17	16,118,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>50,907,515,162.03</b>	<b>50,234,945,588.67</b>	<b>35,684,641,835.95</b>	<b>60,955,111,932.32</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>565,140,068.91</b>	<b>530,229,000.00</b>	<b>269,410,116.46</b>	<b>497,401,000.00</b>
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>46,576,508.17</b>	<b>42,562,000.00</b>	<b>31,549,610.87</b>	<b>48,114,000.00</b>
051305100104	Admin & General Services	46,576,508.17	42,562,000.00	31,549,610.87	48,114,000.00



**Kano State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>178,355,285.74</b>	<b>154,872,000.00</b>	<b>97,892,656.95</b>	<b>149,287,000.00</b>
051305500104	Admin & General Services	178,355,285.74	154,872,000.00	97,892,656.95	149,287,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>340,208,275.00</b>	<b>332,795,000.00</b>	<b>139,967,848.63</b>	<b>300,000,000.00</b>
051305600153	Office of the Secretary	340,208,275.00	332,795,000.00	139,967,848.63	300,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>142,870,496.60</b>	<b>143,667,000.00</b>	<b>92,648,169.65</b>	<b>141,290,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>142,870,496.60</b>	<b>143,667,000.00</b>	<b>92,648,169.65</b>	<b>141,290,000.00</b>
051400100104	Admin & General Services	142,870,496.60	143,667,000.00	92,648,169.65	141,290,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>19,996,144,520.59</b>	<b>19,212,183,000.00</b>	<b>14,361,253,902.85</b>	<b>24,529,757,000.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>332,608,640.69</b>	<b>331,716,000.00</b>	<b>213,382,580.19</b>	<b>325,410,000.00</b>
051700100104	Admin & General Services	332,608,640.69	331,716,000.00	213,382,580.19	325,410,000.00
<b>051700300100</b>	<b>SUBEB</b>	<b>262,524,443.53</b>	<b>263,520,000.00</b>	<b>118,177,099.94</b>	<b>180,222,000.00</b>
051700300106	Personnel Management	262,524,443.53	263,520,000.00	118,177,099.94	180,222,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>160,684,263.80</b>	<b>162,345,000.00</b>	<b>79,286,689.70</b>	<b>120,914,000.00</b>
051700800104	Admin & General Services	160,684,263.80	162,345,000.00	79,286,689.70	120,914,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>274,620,405.51</b>	<b>274,493,000.00</b>	<b>210,849,181.82</b>	<b>321,546,000.00</b>
051701000104	Admin & General Services	274,620,405.51	274,493,000.00	210,849,181.82	321,546,000.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>2,118,814,750.31</b>	<b>2,145,493,000.00</b>	<b>1,544,049,201.08</b>	<b>2,354,676,000.00</b>
051701500106	Personnel Management	2,118,814,750.31	2,145,493,000.00	1,544,049,201.08	2,354,676,000.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>16,825,292,016.74</b>	<b>16,013,016,000.00</b>	<b>12,155,784,920.70</b>	<b>21,166,409,000.00</b>
051702600104	Admin & General Services	16,825,292,016.74	16,013,016,000.00	12,155,784,920.70	21,166,409,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
051702700104	Admin & General Services	21,600,000.00	21,600,000.00	39,724,229.42	60,580,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>13,908,457,280.65</b>	<b>14,175,152,915.45</b>	<b>9,815,684,926.17</b>	<b>16,766,625,281.32</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>14,682,861.99</b>	<b>14,689,000.00</b>	<b>9,618,622.08</b>	<b>14,669,000.00</b>
056900100104	Admin & General Services	14,682,861.99	14,689,000.00	9,618,622.08	14,669,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>839,955,784.76</b>	<b>832,814,000.00</b>	<b>493,971,495.59</b>	<b>753,308,000.00</b>
056900200111	Registrar	839,955,784.76	832,814,000.00	493,971,495.59	753,308,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	<b>427,664,788.80</b>	<b>436,484,000.00</b>	<b>216,073,020.35</b>	<b>329,514,000.00</b>
056900300111	Registrar	427,664,788.80	436,484,000.00	216,073,020.35	329,514,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>2,330,538,559.77</b>	<b>2,250,844,000.00</b>	<b>1,349,031,868.82</b>	<b>3,157,275,000.00</b>
056901800111	Registrar	2,330,538,559.77	2,250,844,000.00	1,349,031,868.82	3,157,275,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>3,275,448,745.07</b>	<b>3,434,871,000.00</b>	<b>2,453,272,770.11</b>	<b>3,741,243,000.00</b>
056902100111	Registrar	3,275,448,745.07	3,434,871,000.00	2,453,272,770.11	3,741,243,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>2,686,698,443.89</b>	<b>3,102,744,915.45</b>	<b>2,099,684,820.25</b>	<b>3,702,021,000.00</b>
056902800111	Registrar	2,686,698,443.89	3,102,744,915.45	2,099,684,820.25	3,702,021,000.00
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>1,132,190,415.17</b>	<b>1,007,683,000.00</b>	<b>954,899,249.71</b>	<b>1,456,223,000.00</b>
056902900111	Registrar	1,132,190,415.17	1,007,683,000.00	954,899,249.71	1,456,223,000.00
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	<b>545,173,534.75</b>	<b>519,388,000.00</b>	<b>398,297,789.09</b>	<b>607,405,000.00</b>
056903000111	Registrar	545,173,534.75	519,388,000.00	398,297,789.09	607,405,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>2,626,600,326.44</b>	<b>2,546,101,000.00</b>	<b>1,816,000,683.39</b>	<b>2,769,403,000.00</b>
056903100111	Registrar	2,626,600,326.44	2,546,101,000.00	1,816,000,683.39	2,769,403,000.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	<b>29,503,820.02</b>	<b>29,534,000.00</b>	<b>24,834,606.79</b>	<b>37,874,000.00</b>
056904800104	Admin & General Services	29,503,820.02	29,534,000.00	24,834,606.79	37,874,000.00
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,690,281.32</b>

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
056904900107	Bursar	-	-	-	197,690,281.32
<b>05210000000</b>	<b>Ministry of Health</b>	<b>15,424,557,738.38</b>	<b>15,329,881,673.22</b>	<b>10,335,996,121.36</b>	<b>17,785,315,651.00</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,103,320,811.65</b>	<b>1,172,491,673.22</b>	<b>844,989,052.27</b>	<b>1,288,610,000.00</b>
052100100104	Admin & General Services	1,103,320,811.65	1,172,491,673.22	844,989,052.27	1,288,610,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>12,617,443,286.26</b>	<b>12,497,972,000.00</b>	<b>8,717,067,419.56</b>	<b>15,272,444,651.00</b>
052100300104	Admin & General Services	12,617,443,286.26	12,497,972,000.00	8,717,067,419.56	15,272,444,651.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zo</b>	<b>1,487,281,474.20</b>	<b>1,448,087,000.00</b>	<b>639,005,249.86</b>	<b>974,485,000.00</b>
052100300203	Office of the Chief Medical Director	1,487,281,474.20	1,448,087,000.00	639,005,249.86	974,485,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>216,512,166.27</b>	<b>183,331,000.00</b>	<b>134,934,399.67</b>	<b>205,776,000.00</b>
052100500104	Admin & General Services	216,512,166.27	183,331,000.00	134,934,399.67	205,776,000.00
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000.00</b>
052100800104	Admin & General Services	-	-	-	4,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
052101100104	Admin & General Services	-	-	-	40,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (</b>	<b>-</b>	<b>28,000,000.00</b>	<b>-</b>	<b>-</b>
052101300104	Admin & General Services	-	28,000,000.00	-	-
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>786,195,359.70</b>	<b>762,811,000.00</b>	<b>639,146,607.32</b>	<b>974,705,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>598,059,481.76</b>	<b>713,531,000.00</b>	<b>403,129,624.01</b>	<b>614,774,000.00</b>
053500100104	Admin & General Services	598,059,481.76	713,531,000.00	403,129,624.01	614,774,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>139,660,507.47</b>	<b>-</b>	<b>172,943,083.88</b>	<b>263,740,000.00</b>
053500200104	Admin & General Services	139,660,507.47	-	172,943,083.88	263,740,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>42,003,221.62</b>	<b>42,695,000.00</b>	<b>19,916,785.46</b>	<b>30,375,000.00</b>
053500300103	Coordinator	42,003,221.62	42,695,000.00	19,916,785.46	30,375,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>6,472,148.85</b>	<b>6,585,000.00</b>	<b>43,157,113.98</b>	<b>65,816,000.00</b>
053500500104	Admin & General Services	6,472,148.85	6,585,000.00	43,157,113.98	65,816,000.00
<b>05510000000</b>	<b>Ministry for Local Government</b>	<b>84,149,697.19</b>	<b>81,021,000.00</b>	<b>170,501,992.14</b>	<b>260,018,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>80,593,470.93</b>	<b>78,670,000.00</b>	<b>53,591,976.31</b>	<b>81,729,000.00</b>
055100200104	Admin & General Services	80,593,470.93	78,670,000.00	53,591,976.31	81,729,000.00
<b>055100300100</b>	<b>Chieftancy Affairs</b>	<b>3,556,226.26</b>	<b>2,351,000.00</b>	<b>116,910,015.83</b>	<b>178,289,000.00</b>
055100300103	Emirate Council of the State	3,556,226.26	2,351,000.00	116,910,015.83	178,289,000.00



**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>17,053,213,462.55</b>	<b>29,529,675,704.19</b>	<b>27,421,768,602.25</b>	<b>65,437,393,195.97</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>11,797,796,950.50</b>	<b>14,937,882,164.81</b>	<b>9,486,060,184.90</b>	<b>26,291,651,861.97</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,222,332,896.49</b>	<b>4,529,184,559.46</b>	<b>3,659,429,885.29</b>	<b>13,074,651,213.25</b>
<b>011100100100</b>	<b>Government House</b>	-	<b>948,666,624.13</b>	<b>1,980,772,093.74</b>	<b>2,563,909,997.72</b>
011100100101	Governor's office	-	898,909,998.03	1,980,772,093.74	2,498,909,997.72
011100100104	Admin & General Services	-	49,756,626.10	-	-
011100100199	Policy Strategy, Implementation & Evaluation	-	-	-	65,000,000.00
<b>011100100200</b>	<b>Deputy Governor's Office</b>	-	<b>676,365,420.00</b>	<b>217,625,763.00</b>	<b>676,365,420.00</b>
011100100204	Admin & General Services	-	676,365,420.00	217,625,763.00	676,365,420.00
<b>011100800100</b>	<b>Kano State Emergency Relief &amp; Rehabilitation Board</b>	-	<b>42,455,000.00</b>	<b>11,802,000.00</b>	<b>126,105,000.00</b>
011100800104	Admin & General Services	-	42,455,000.00	11,802,000.00	126,105,000.00
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	-	<b>13,800,000.00</b>	<b>200,000.00</b>	<b>13,800,000.00</b>
011100900104	Admin & General Services	-	13,800,000.00	200,000.00	13,800,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>99,579,747.48</b>	<b>198,579,584.02</b>	<b>4,440,000.00</b>	<b>595,834,449.42</b>
011101000104	Admin & General Services	99,579,747.48	198,579,584.02	4,440,000.00	523,834,449.42
011101000105	Planning, Research & Statistics	-	-	-	72,000,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>	<b>15,809,450.48</b>	<b>167,949,653.46</b>	<b>2,490,000.00</b>	<b>197,949,653.46</b>
011101100104	Admin & General Services	15,809,450.48	167,949,653.46	2,490,000.00	197,949,653.46
<b>011101300100</b>	<b>Council Affairs Directorate</b>	<b>15,627,510.00</b>	<b>21,340,000.00</b>	<b>1,500,000.00</b>	<b>43,680,000.00</b>
011101300123	Council Affairs	15,627,510.00	21,340,000.00	1,500,000.00	43,680,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>	-	<b>10,000,000.00</b>	-	<b>25,000,000.00</b>
011101400104	Admin & General Services	-	10,000,000.00	-	25,000,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>21,196,605.28</b>	<b>256,975,400.00</b>	<b>106,442,475.41</b>	<b>1,459,475,400.00</b>
011103700104	Admin & General Services	21,196,605.28	256,975,400.00	106,442,475.41	1,459,475,400.00
<b>011105700100</b>	<b>Research &amp; Documentation Directorate</b>	<b>87,300,673.10</b>	<b>111,705,500.00</b>	<b>63,246,000.00</b>	<b>250,000,000.00</b>
011105700128	Research	87,300,673.10	111,705,500.00	63,246,000.00	250,000,000.00
<b>011105800100</b>	<b>Protocol Directorate</b>	<b>983,972,111.27</b>	<b>654,200,000.01</b>	<b>279,754,127.39</b>	<b>1,493,137,792.17</b>
011105800129	Protocol	983,972,111.27	654,200,000.01	279,754,127.39	1,493,137,792.17
<b>011105900100</b>	<b>Servicom Directorate</b>	<b>16,500,000.00</b>	<b>29,265,000.00</b>	<b>300,000.00</b>	<b>38,945,000.00</b>
011105900104	Admin & General Services	16,500,000.00	29,265,000.00	300,000.00	38,945,000.00
<b>011106000100</b>	<b>Kano state Liaison Office - Abuja</b>	-	<b>4,950,000.00</b>	-	<b>4,950,000.00</b>
011106000132	Kano state Liaison Office - Abuja	-	4,950,000.00	-	4,950,000.00
<b>011106000200</b>	<b>Kano state Liaison Office - Lagos</b>	-	<b>4,521,000.00</b>	-	<b>4,521,000.00</b>
011106000232	Kano state Liaison Office - Lagos	-	4,521,000.00	-	4,521,000.00
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	-	<b>31,250,000.00</b>	-	<b>280,072,760.00</b>
011106400103	Director General	-	-	-	60,000,000.00
011106400104	Admin & General Services	-	30,550,000.00	-	206,072,760.00
011106400135	Real Sector and Economic Growth	-	700,000.00	-	14,000,000.00
<b>011105600100</b>	<b>Special Duties Directorate</b>	<b>120,150,400.00</b>	<b>160,301,657.14</b>	<b>75,000,000.00</b>	<b>186,104,740.48</b>
011105600109	Special Duties	120,150,400.00	160,301,657.14	75,000,000.00	186,104,740.48
<b>011105500100</b>	<b>Special Services Directorate</b>	<b>2,862,196,398.88</b>	<b>1,187,059,720.70</b>	<b>915,857,425.76</b>	<b>5,093,000,000.00</b>
011105500104	Admin & General Services	2,862,196,398.88	1,187,059,720.70	915,857,425.76	5,093,000,000.00
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>	-	<b>9,800,000.00</b>	-	<b>21,800,000.00</b>
011105500204	Admin & General Services	-	9,800,000.00	-	21,800,000.00

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>01120000000</b>	<b>House of Assembly</b>	<b>5,290,494,847.00</b>	<b>7,632,025,686.17</b>	<b>1,526,176,533.98</b>	<b>9,398,346,442.28</b>
<b>011200300100</b>	<b>House of Assembly</b>	<b>5,289,894,847.00</b>	<b>7,195,218,286.17</b>	<b>1,525,776,533.98</b>	<b>8,690,494,942.28</b>
011200300104	Admin & General Services	5,289,894,847.00	7,195,218,286.17	1,525,776,533.98	8,690,494,942.28
<b>011200300200</b>	<b>Office of RT Hon Speakers Office</b>	<b>-</b>	<b>24,812,500.00</b>	<b>-</b>	<b>103,300,000.00</b>
011200300201	Office of RT Hon Speakers Office	-	24,812,500.00	-	103,300,000.00
<b>011200300300</b>	<b>Office of RT Hon Deputy Speakers Office</b>	<b>-</b>	<b>13,000,000.00</b>	<b>-</b>	<b>75,862,500.00</b>
011200300301	Office of RT Hon Deputy Speakers Office	-	13,000,000.00	-	75,862,500.00
<b>011200300400</b>	<b>Office of the Majority Leader</b>	<b>-</b>	<b>119,787,500.00</b>	<b>-</b>	<b>70,907,500.00</b>
011200300401	Office of the Majority Leader	-	119,787,500.00	-	70,907,500.00
<b>011200300500</b>	<b>Office of the Minority Leader</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>70,907,500.00</b>
011200300501	Office of the Minority Leader	-	10,000,000.00	-	70,907,500.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>600,000.00</b>	<b>17,457,400.00</b>	<b>400,000.00</b>	<b>103,404,000.00</b>
011200300601	Office of the Chairman, Public Account Committee	600,000.00	17,457,400.00	400,000.00	103,404,000.00
<b>011200300700</b>	<b>Office of the Chief Whip</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,907,500.00</b>
011200300701	Office of the Chief Whip	-	-	-	50,907,500.00
<b>011200400100</b>	<b>Assembly Service Commission</b>	<b>-</b>	<b>251,750,000.00</b>	<b>-</b>	<b>232,562,500.00</b>
011200400104	Admin & General Services	-	251,750,000.00	-	232,562,500.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>1,040,321,161.50</b>	<b>1,493,601,726.07</b>	<b>439,965,823.66</b>	<b>1,628,150,000.00</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>189,979,624.00</b>	<b>166,000,000.00</b>	<b>135,385,411.27</b>	<b>688,150,000.00</b>
016100100204	Admin & General Services	189,979,624.00	166,000,000.00	135,385,411.27	688,150,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>	<b>850,341,537.50</b>	<b>1,327,601,726.07</b>	<b>304,580,412.39</b>	<b>940,000,000.00</b>
016100200121	Research, Evaluation and political Affairs	850,341,537.50	1,327,601,726.07	304,580,412.39	940,000,000.00
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>1,205,010,683.93</b>	<b>663,782,509.27</b>	<b>3,779,440,782.43</b>	<b>1,131,692,627.92</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>964,804,742.55</b>	<b>459,466,067.77</b>	<b>1,490,043,281.63</b>	<b>670,758,686.42</b>
012300100104	Admin & General Services	964,804,742.55	459,466,067.77	1,490,043,281.63	670,758,686.42
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>29,881,470.00</b>	<b>17,625,000.00</b>	<b>-</b>	<b>64,350,000.00</b>
012300200104	Admin & General Services	29,881,470.00	17,625,000.00	-	64,350,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>33,241,000.00</b>	<b>45,871,000.00</b>	<b>2,284,709,060.80</b>	<b>63,338,500.00</b>
012300300104	Admin & General Services	33,241,000.00	45,871,000.00	2,284,709,060.80	63,338,500.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>152,240,971.38</b>	<b>85,575,000.00</b>	<b>-</b>	<b>279,400,000.00</b>
012300400103	Office of the Executive Chairman/ Secretary / MD	2,050,000.00	2,000,000.00	-	11,000,000.00
012300400104	Admin & General Services	131,510,971.38	74,825,000.00	-	217,550,000.00
012300400108	Engineering and Maintenance	7,400,000.00	5,450,000.00	-	28,000,000.00
012300400121	Production	11,280,000.00	3,300,000.00	-	22,850,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>18,842,500.00</b>	<b>21,045,441.50</b>	<b>4,688,440.00</b>	<b>21,045,441.50</b>
012300500104	Admin & General Services	18,842,500.00	21,045,441.50	4,688,440.00	21,045,441.50
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>6,000,000.00</b>	<b>34,200,000.00</b>	<b>-</b>	<b>32,800,000.00</b>
012300700104	Admin & General Services	6,000,000.00	34,200,000.00	-	32,800,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>-</b>	<b>88,038,500.00</b>	<b>35,910,000.00</b>	<b>290,000,000.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>-</b>	<b>70,000,000.00</b>	<b>33,885,000.00</b>	<b>270,000,000.00</b>
012500100104	Admin & General Services	-	70,000,000.00	33,885,000.00	270,000,000.00
<b>012500100400</b>	<b>Salary and wages Directorate</b>	<b>-</b>	<b>16,500,000.00</b>	<b>1,725,000.00</b>	<b>16,500,000.00</b>
012500100403	Office of the Permanent Secretary - Salaries & Wages	-	16,500,000.00	1,725,000.00	16,500,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>-</b>	<b>1,538,500.00</b>	<b>300,000.00</b>	<b>3,500,000.00</b>

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
012501000104	Admin & General Services	-	1,538,500.00	300,000.00	3,500,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	-	<b>122,332,733.21</b>	<b>13,189,000.00</b>	<b>154,728,578.53</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	-	<b>72,728,578.53</b>	<b>13,189,000.00</b>	<b>122,728,578.53</b>
014000100104	Admin & General Services	-	72,728,578.53	13,189,000.00	122,728,578.53
<b>014000200100</b>	<b>Local Government Audit</b>	-	<b>29,604,154.68</b>	-	<b>32,000,000.00</b>
014000200104	Admin & General Services	-	29,604,154.68	-	32,000,000.00
<b>014000300100</b>	<b>Audit Service Commission</b>	-	<b>20,000,000.00</b>	-	-
014000300104	Admin & General Services	-	20,000,000.00	-	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	-	<b>113,700,000.00</b>
<b>014700100100</b>	<b>Civil Service Commission</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	-	<b>113,700,000.00</b>
014700100104	Admin & General Services	8,000,000.00	8,000,000.00	-	113,700,000.00
<b>014800000000</b>	<b>Kano State Ind. Elect. Comm.</b>	-	<b>50,592,499.99</b>	<b>1,566,666.66</b>	<b>50,592,499.99</b>
<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>	-	<b>50,592,499.99</b>	<b>1,566,666.66</b>	<b>50,592,499.99</b>
014800100104	Admin & General Services	-	50,592,499.99	1,566,666.66	50,592,499.99
<b>017000000000</b>	<b>Ministry for Special Duties</b>	<b>2,800,000.00</b>	<b>176,250,000.00</b>	-	<b>267,700,000.00</b>
<b>017000100100</b>	<b>Ministry for Special Duties</b>	<b>2,800,000.00</b>	<b>26,250,000.00</b>	-	<b>117,700,000.00</b>
017000100104	Admin & General Services	2,800,000.00	26,250,000.00	-	117,700,000.00
<b>017000200100</b>	<b>People with Need Commission (PWD)</b>	-	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
017000200104	Admin & General Services	-	50,000,000.00	-	50,000,000.00
<b>017000300100</b>	<b>Disability Trust Fund (PWD)</b>	-	<b>100,000,000.00</b>	-	<b>100,000,000.00</b>
017000300104	Admin & General Services	-	100,000,000.00	-	100,000,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>28,837,361.58</b>	<b>174,073,950.64</b>	<b>30,381,492.88</b>	<b>182,090,500.00</b>
<b>017700100100</b>	<b>Ministry of Religious Affairs</b>	-	<b>15,000,000.00</b>	<b>1,500,000.00</b>	<b>15,500,000.00</b>
017700100104	Admin & General Services	-	15,000,000.00	1,500,000.00	15,500,000.00
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>2,955,000.00</b>	<b>24,700,000.00</b>	<b>900,000.00</b>	<b>26,700,000.00</b>
017700100204	Admin & General Services	2,955,000.00	24,700,000.00	900,000.00	26,700,000.00
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	<b>25,882,361.58</b>	<b>73,373,950.64</b>	<b>27,981,492.88</b>	<b>78,890,500.00</b>
017700100304	Admin & General Services	25,882,361.58	73,373,950.64	27,981,492.88	78,890,500.00
<b>017700100500</b>	<b>Kano State Agency for Evacuation &amp; Repatriation of</b>	-	<b>61,000,000.00</b>	-	<b>61,000,000.00</b>
017700100504	Admin & General Services	-	61,000,000.00	-	61,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,383,237,608.38</b>	<b>6,741,331,680.93</b>	<b>13,877,565,814.45</b>	<b>14,945,584,760.57</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>165,773,427.50</b>	<b>409,759,833.23</b>	<b>5,737,400.00</b>	<b>184,788,900.00</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>165,773,427.50</b>	<b>289,453,931.11</b>	<b>4,737,400.00</b>	<b>157,188,900.00</b>
021500100104	Admin & General Services	165,773,427.50	285,153,931.11	4,737,400.00	149,188,900.00
021500100105	Planning, Research & Statistics	-	4,300,000.00	-	8,000,000.00
<b>021500300100</b>	<b>LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUI</b>	-	<b>100,394,675.00</b>	-	-
021500300103	LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA	-	100,394,675.00	-	-
<b>021511400100</b>	<b>KNARDA</b>	-	<b>19,911,227.12</b>	<b>1,000,000.00</b>	<b>27,600,000.00</b>
021511400104	Admin & General Services	-	13,039,770.12	1,000,000.00	13,255,000.00
021511400105	Planning and Human Resources	-	2,200,000.00	-	345,000.00
021511400107	Finance & Supply	-	4,570,957.00	-	8,700,000.00
021511400123	Engineering	-	100,500.00	-	5,300,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>206,269,250.00</b>	<b>3,400,292,130.80</b>	<b>13,502,853,583.24</b>	<b>5,063,594,656.91</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	-	<b>639,782,228.00</b>	<b>99,375,884.00</b>	<b>274,128,881.00</b>

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
022000100101	Office of the Commissioner	-	630,966,383.00	77,946,400.00	266,628,881.00
022000100103	Office of the Permanent Secretary	-	6,653,468.00	21,429,484.00	7,000,000.00
022000100104	Admin & General Services	-	2,162,377.00	-	500,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	<b>601,164,556.00</b>	<b>141,922,884.00</b>	<b>2,459,000,000.00</b>
022000700103	Office of the Accountant General	-	601,164,556.00	141,922,884.00	2,459,000,000.00
<b>022001300100</b>	<b>Debt Management</b>	-	-	-	<b>71,900,000.00</b>
022001300101	Office of the Director General	-	-	-	71,900,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	-	<b>2,143,685,346.80</b>	<b>12,469,844,137.59</b>	<b>2,235,505,775.91</b>
022000800107	Finance and Human Resources	-	2,143,685,346.80	12,469,844,137.59	2,235,505,775.91
<b>022000900100</b>	<b>Kano State Investment Promotion Agency</b>	<b>206,269,250.00</b>	<b>15,660,000.00</b>	<b>791,710,677.65</b>	<b>23,060,000.00</b>
022000900104	Admin & General Services	206,269,250.00	15,660,000.00	791,710,677.65	23,060,000.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>1,789,833,572.71</b>	<b>148,660,000.00</b>	-	<b>1,230,489,556.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>1,742,626,172.71</b>	<b>17,700,000.00</b>	-	<b>1,051,000,000.00</b>
022200100104	Admin & General Services	1,742,626,172.71	17,700,000.00	-	1,051,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>1,489,850.00</b>	<b>45,000,000.00</b>	-	<b>45,000,000.00</b>
022200200104	Admin & General Services	1,489,850.00	45,000,000.00	-	45,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agency</b>	-	<b>66,500,000.00</b>	-	<b>91,915,000.00</b>
022200300104	Admin & General Services	-	66,500,000.00	-	91,915,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>14,272,050.00</b>	<b>4,360,000.00</b>	-	<b>36,249,556.00</b>
022200500104	Admin & General Services	14,272,050.00	4,360,000.00	-	36,249,556.00
<b>022200600100</b>	<b>Cottage Trade and Street Hawking</b>	<b>31,445,500.00</b>	<b>15,100,000.00</b>	-	<b>6,325,000.00</b>
022200600104	Admin & General Services	31,445,500.00	15,100,000.00	-	6,325,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>660,000.00</b>	<b>27,952,000.00</b>	-	<b>145,278,590.40</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>660,000.00</b>	<b>27,952,000.00</b>	-	<b>145,278,590.40</b>
022800100104	Admin & General Services	660,000.00	27,952,000.00	-	145,278,590.40
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>700,000.00</b>	<b>397,845,939.69</b>	<b>50,781,950.00</b>	<b>547,996,373.06</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>104,000.00</b>	<b>123,845,000.00</b>	<b>3,000,000.00</b>	<b>286,813,433.37</b>
023400100104	Admin & General Services	104,000.00	123,845,000.00	3,000,000.00	286,813,433.37
<b>023400200100</b>	<b>Housing Corporation</b>	-	<b>44,048,000.00</b>	-	<b>62,960,000.00</b>
023400200104	Admin & General Services	-	44,048,000.00	-	62,960,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>296,000.00</b>	<b>183,222,939.69</b>	<b>30,000,000.00</b>	<b>183,222,939.69</b>
023400400107	Finance & Supply	296,000.00	183,222,939.69	30,000,000.00	183,222,939.69
<b>023403900100</b>	<b>Kano State Fire Service</b>	-	<b>7,730,000.00</b>	<b>17,781,950.00</b>	<b>15,000,000.00</b>
023403900104	Admin & General Services	-	7,730,000.00	17,781,950.00	15,000,000.00
<b>023405500100</b>	<b>Kano Metropolitan Agency</b>	<b>300,000.00</b>	<b>39,000,000.00</b>	-	-
023405500104	Admin & General Services	300,000.00	39,000,000.00	-	-
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>60,937,941.50</b>	<b>77,594,088.00</b>	-	<b>90,989,588.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>48,294,441.50</b>	<b>48,625,000.00</b>	-	<b>48,100,000.00</b>
023600100104	Admin & General Services	48,294,441.50	48,625,000.00	-	48,100,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>12,243,500.00</b>	<b>19,399,500.00</b>	-	<b>18,050,000.00</b>
023600300104	Admin & General Services	12,243,500.00	19,399,500.00	-	18,050,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>400,000.00</b>	<b>9,569,588.00</b>	-	<b>24,839,588.00</b>
023605400104	Admin & General Services	400,000.00	9,569,588.00	-	24,839,588.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>938,000.00</b>	<b>751,929,212.44</b>	-	<b>6,569,509,563.56</b>

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>938,000.00</b>	<b>751,929,212.44</b>	<b>-</b>	<b>6,569,509,563.56</b>
023800100104	Admin & General Services	938,000.00	751,929,212.44	-	6,569,509,563.56
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,440,000.00</b>	<b>822,411,548.80</b>	<b>261,079,200.00</b>	<b>167,052,009.51</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>40,000.00</b>	<b>13,675,000.00</b>	<b>-</b>	<b>17,850,000.00</b>
025200100104	Admin & General Services	40,000.00	13,675,000.00	-	17,850,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>1,400,000.00</b>	<b>806,336,548.80</b>	<b>261,079,200.00</b>	<b>146,802,009.51</b>
025210100104	Admin & General Services	1,400,000.00	806,336,548.80	261,079,200.00	146,802,009.51
<b>025210600100</b>	<b>WRECA</b>	<b>-</b>	<b>2,400,000.00</b>	<b>-</b>	<b>2,400,000.00</b>
025210600104	Admin & General Services	-	2,400,000.00	-	2,400,000.00
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>36,107,750.00</b>	<b>187,369,801.85</b>	<b>57,113,681.21</b>	<b>146,981,178.14</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>-</b>	<b>112,519,801.85</b>	<b>17,000,000.00</b>	<b>112,519,801.85</b>
026000100104	Admin & General Services	-	112,519,801.85	17,000,000.00	112,519,801.85
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>36,107,750.00</b>	<b>74,850,000.00</b>	<b>40,113,681.21</b>	<b>34,461,376.29</b>
026005800107	Finance & Supply	36,107,750.00	74,850,000.00	40,113,681.21	34,461,376.29
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>500,000.00</b>	<b>188,218,318.62</b>	<b>-</b>	<b>17,004,345.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>500,000.00</b>	<b>90,658,027.57</b>	<b>-</b>	<b>2,900,000.00</b>
026300100104	Admin & General Services	500,000.00	90,658,027.57	-	2,900,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>-</b>	<b>800,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
026300200104	Admin & General Services	-	800,000.00	-	2,000,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>-</b>	<b>6,004,345.00</b>	<b>-</b>	<b>6,004,345.00</b>
026300300104	Admin & General Services	-	6,004,345.00	-	6,004,345.00
<b>026300700100</b>	<b>RUWASA</b>	<b>-</b>	<b>90,755,946.05</b>	<b>-</b>	<b>6,100,000.00</b>
026300700104	Admin & General Services	-	90,755,946.05	-	6,100,000.00
<b>025600000000</b>	<b>Ministry of Transport and Housing</b>	<b>120,077,666.67</b>	<b>329,298,807.50</b>	<b>-</b>	<b>-</b>
<b>025600100100</b>	<b>Ministry of Transport and Housing</b>	<b>-</b>	<b>26,800,000.00</b>	<b>-</b>	<b>-</b>
025600100104	Admin & General Services	-	26,800,000.00	-	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>24,500,000.00</b>	<b>-</b>	<b>-</b>
025600300104	Admin & General Services	-	24,500,000.00	-	-
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>16,713,333.33</b>	<b>231,549,224.17</b>	<b>-</b>	<b>-</b>
025600400104	Admin & General Services	16,713,333.33	231,549,224.17	-	-
<b>025600500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>	<b>103,364,333.34</b>	<b>16,449,583.33</b>	<b>-</b>	<b>-</b>
025600500104	Admin & General Services	103,364,333.34	16,449,583.33	-	-
<b>025600600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>
025600600104	Admin & General Services	-	30,000,000.00	-	-
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>781,900,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000,000.00</b>
022900100104	Admin & General Services	-	-	-	115,000,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,500,000.00</b>
022900300104	Admin & General Services	-	-	-	24,500,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>516,900,000.00</b>
022900400104	Admin & General Services	-	-	-	516,900,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,500,000.00</b>
022900500104	Admin & General Services	-	-	-	95,500,000.00
<b>022900600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
022900600104	Admin & General Services	-	-	-	30,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>675,045,972.51</b>	<b>2,633,104,777.09</b>	<b>132,693,812.76</b>	<b>2,842,695,649.19</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>675,045,972.51</b>	<b>2,209,389,777.09</b>	<b>46,000,000.00</b>	<b>2,388,000,649.19</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>52,870,500.00</b>	<b>85,950,000.00</b>	-	<b>85,950,000.00</b>
031801100107	Finance & Supply	52,870,500.00	85,950,000.00	-	85,950,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>518,145,472.51</b>	<b>1,013,754,777.09</b>	<b>46,000,000.00</b>	<b>1,351,250,649.69</b>
031805100103	Chief Registrar	518,145,472.51	1,013,754,777.09	46,000,000.00	1,351,250,649.69
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	<b>25,185,000.00</b>	-	<b>150,000,000.00</b>
031806100143	Multi-Door Court House	-	25,185,000.00	-	150,000,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>104,030,000.00</b>	<b>1,084,500,000.00</b>	-	<b>800,799,999.50</b>
031805300103	Chief Registrar	104,030,000.00	1,084,500,000.00	-	800,799,999.50
<b>03260000000</b>	<b>Ministry of Justice</b>	-	<b>423,715,000.00</b>	<b>86,693,812.76</b>	<b>454,695,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	-	<b>272,640,000.00</b>	<b>78,500,000.00</b>	<b>289,120,000.00</b>
032600100104	Admin & General Services	-	272,640,000.00	78,500,000.00	289,120,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	-	<b>139,075,000.00</b>	<b>8,193,812.76</b>	<b>153,575,000.00</b>
032600200104	Admin & General Services	-	139,075,000.00	8,193,812.76	153,575,000.00
<b>032600300100</b>	<b>Justice Sector Reform Team</b>	-	<b>12,000,000.00</b>	-	<b>12,000,000.00</b>
032600300103	Justice Sector Reform Team	-	12,000,000.00	-	12,000,000.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>2,197,132,931.16</b>	<b>5,217,357,081.36</b>	<b>3,925,448,790.14</b>	<b>21,357,460,924.24</b>
<b>05130000000</b>	<b>Ministry of Youths and Sports</b>	<b>317,374,771.55</b>	<b>316,907,437.51</b>	<b>12,950,000.00</b>	<b>378,907,437.51</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	<b>93,879,108.16</b>	<b>141,090,000.01</b>	-	<b>141,090,000.01</b>
051300100104	Admin & General Services	93,879,108.16	141,090,000.01	-	141,090,000.01
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>11,550,000.00</b>	<b>18,700,000.00</b>	-	<b>18,700,000.00</b>
051305100104	Admin & General Services	11,550,000.00	18,700,000.00	-	18,700,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>211,945,663.39</b>	<b>34,250,000.00</b>	-	<b>34,250,000.00</b>
051305500104	Admin & General Services	211,945,663.39	34,250,000.00	-	34,250,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	-	<b>122,867,437.50</b>	<b>12,950,000.00</b>	<b>184,867,437.50</b>
051305600103	Office of the Chairman	-	122,867,437.50	12,950,000.00	184,867,437.50
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
051400100104	Admin & General Services	23,232,000.00	32,810,371.20	9,093,100.00	553,397,971.20
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,478,964,326.68</b>	<b>1,919,369,679.79</b>	<b>2,581,456,013.76</b>	<b>4,918,125,608.82</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>9,214,949.71</b>	<b>1,317,065,411.00</b>	<b>48,586,000.00</b>	<b>3,453,440,411.00</b>
051700100104	Admin & General Services	9,214,949.71	1,317,065,411.00	48,586,000.00	3,453,440,411.00
<b>051700300100</b>	<b>SUBEB</b>	-	<b>66,750,947.00</b>	<b>2,524,870,013.76</b>	<b>81,625,473.50</b>
051700300105	Planning, Research & Statistics	-	66,750,947.00	2,524,870,013.76	81,625,473.50
<b>051700800100</b>	<b>Kano State library Board</b>	<b>2,700,000.00</b>	<b>12,303,511.13</b>	<b>6,200,000.00</b>	<b>39,341,707.19</b>
051700800104	Admin & General Services	2,700,000.00	12,303,511.13	6,200,000.00	39,341,707.19
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>2,907,500.00</b>	<b>2,590,000.00</b>	-	<b>5,977,255.25</b>
051701000104	Admin & General Services	2,457,500.00	2,140,000.00	-	5,337,740.25
051701000105	Planning, Research & Statistics	450,000.00	450,000.00	-	639,515.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>972,596,493.00</b>	<b>429,015,541.25</b>	-	<b>1,164,980,059.37</b>
051701500106	Personnel Management	972,596,493.00	429,015,541.25	-	1,164,980,059.37
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	-	<b>4,633,200.00</b>	-	<b>14,812,340.00</b>



**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
051701600104	Admin & General Services	-	3,875,619.00	-	14,071,723.00
051701600110	Special Assignment	-	757,581.00	-	740,617.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>491,545,383.97</b>	<b>79,262,469.41</b>	<b>1,800,000.00</b>	<b>134,224,728.59</b>
051702600104	Admin & General Services	396,650,833.97	67,762,469.41	1,800,000.00	114,241,378.59
051702600105	Planning, Research & Statistics	94,894,550.00	11,500,000.00	-	19,983,350.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	-	<b>7,748,600.00</b>	-	<b>23,723,633.92</b>
051702700104	Admin & General Services	-	7,748,600.00	-	23,723,633.92
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>137,270,691.93</b>	<b>1,385,747,936.81</b>	<b>704,968,441.84</b>	<b>2,844,309,599.33</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>22,055,000.00</b>	<b>75,355,000.00</b>	<b>6,738,500.00</b>	<b>630,000,000.00</b>
056900100104	Admin & General Services	22,055,000.00	23,955,000.00	6,738,500.00	552,000,000.00
056900100105	Academic Planning Research and Statistics	-	50,500,000.00	-	45,000,000.00
056900100153	Information Communication Technology	-	200,000.00	-	1,000,000.00
056900100159	Physical Planning Department	-	700,000.00	-	32,000,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>86,595,691.93</b>	<b>122,800,000.00</b>	-	<b>155,550,000.00</b>
056900200107	Bursar	86,595,691.93	96,300,000.00	-	155,550,000.00
056900200111	Registrar	-	26,500,000.00	-	-
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	-	<b>23,346,519.00</b>	-	<b>38,316,848.15</b>
056900300111	Registrar	-	23,346,519.00	-	38,316,848.15
<b>056901800100</b>	<b>Kano State Polytechnic</b>	-	<b>55,800,000.00</b>	-	<b>55,800,000.00</b>
056901800111	Registrar	-	55,800,000.00	-	55,800,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil</b>	-	<b>655,988,000.00</b>	<b>34,666,666.67</b>	<b>1,035,613,000.00</b>
056902100111	Registrar	-	655,988,000.00	34,666,666.67	1,035,613,000.00
<b>056902700100</b>	<b>Informatics Institute</b>	-	<b>8,980,000.00</b>	-	<b>8,980,000.00</b>
056902700111	Registrar	-	8,980,000.00	-	8,980,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	-	<b>335,943,656.81</b>	<b>329,553,775.08</b>	<b>451,693,240.18</b>
056902800111	Registrar	-	335,943,656.81	329,553,775.08	451,693,240.18
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	-	<b>17,384,986.00</b>	<b>236,968,000.09</b>	<b>17,384,986.00</b>
056902900111	Registrar	-	17,384,986.00	236,968,000.09	17,384,986.00
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	-	<b>20,475,000.00</b>	-	<b>20,975,000.00</b>
056903000111	Registrar	-	20,475,000.00	-	20,975,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	-	<b>41,054,775.00</b>	<b>97,041,500.00</b>	<b>87,537,525.00</b>
056903100111	Registrar	-	41,054,775.00	97,041,500.00	87,537,525.00
<b>056903200100</b>	<b>Kano State Hospitality and Tourism Academy Daula</b>	-	-	-	<b>26,120,000.00</b>
056903200107	Bursar	-	-	-	26,120,000.00
<b>056903400100</b>	<b>Kano Fisheries Academy Bagauda Bebeji</b>	-	-	-	<b>16,770,000.00</b>
056903400107	Bursar	-	-	-	16,770,000.00
<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa G</b>	-	-	-	<b>20,020,000.00</b>
056903600107	Bursar	-	-	-	20,020,000.00
<b>056903700100</b>	<b>Kano State Corporate Security Training Academy Ga</b>	-	-	-	<b>23,076,000.00</b>
056903700107	Bursar	-	-	-	23,076,000.00
<b>056903900100</b>	<b>Kano Film Academy</b>	-	-	-	<b>17,113,000.00</b>
056903900107	Bursar	-	-	-	17,113,000.00
<b>056904000100</b>	<b>Kano Sport Academy Karfi</b>	-	-	-	<b>38,020,000.00</b>
056904000107	Bursar	-	-	-	38,020,000.00



**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>056904100100</b>	<b>Kano State Driving Academy</b>	-	-	-	<b>17,570,000.00</b>
056904100107	Bursar	-	-	-	17,570,000.00
<b>056904500100</b>	<b>Kano State Livestock Academy Bagauda</b>	-	-	-	<b>27,020,000.00</b>
056904500107	Bursar	-	-	-	27,020,000.00
<b>056904600100</b>	<b>Kano State Development Journalism Academy Tarau</b>	-	-	-	<b>17,570,000.00</b>
056904600107	Bursar	-	-	-	17,570,000.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	<b>28,620,000.00</b>	<b>28,620,000.00</b>	-	<b>62,420,000.00</b>
056904800104	Admin & General Services	28,620,000.00	28,620,000.00	-	62,420,000.00
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	-	-	-	<b>76,760,000.00</b>
056904900107	Bursar	-	-	-	76,760,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>154,848,992.00</b>	<b>1,187,943,107.58</b>	<b>540,343,003.54</b>	<b>11,711,386,758.91</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>41,369,233.48</b>	<b>276,577,497.00</b>	<b>31,479,419.00</b>	<b>2,176,485,882.57</b>
052100100104	Admin & General Services	41,369,233.48	276,577,497.00	31,479,419.00	2,176,485,882.57
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>43,275,193.73</b>	<b>506,505,670.59</b>	<b>302,061,653.05</b>	<b>2,207,552,476.59</b>
052100300104	Admin & General Services	43,275,193.73	506,505,670.59	302,061,653.05	2,207,552,476.59
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zo</b>	-	<b>131,374,839.99</b>	<b>99,780,739.49</b>	<b>267,374,839.99</b>
052100300203	Office of the Chief Medical Director	-	131,374,839.99	99,780,739.49	267,374,839.99
<b>052100400100</b>	<b>College of Nursing &amp; Mid-Wifery Board</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	-	<b>18,301,700.00</b>
052100400111	Registrar	123,611.25	18,301,700.00	-	18,301,700.00
<b>052100400200</b>	<b>School of Nursing Kano</b>	<b>2,838,200.00</b>	<b>4,210,000.00</b>	<b>12,434,000.00</b>	<b>4,210,000.00</b>
052100400203	School of Nursing Kano	2,838,200.00	4,210,000.00	12,434,000.00	4,210,000.00
<b>052100400300</b>	<b>School of Basic Mid Wifery Kano</b>	<b>3,967,480.54</b>	<b>10,615,700.00</b>	-	<b>10,615,700.00</b>
052100400303	School of Basic Mid Wifery Kano	3,967,480.54	10,615,700.00	-	10,615,700.00
<b>052100400400</b>	<b>School of Basic Mid Wifery Dambatta</b>	<b>1,764,600.00</b>	<b>5,550,000.00</b>	<b>10,688,000.00</b>	<b>5,550,000.00</b>
052100400403	School of Basic Mid Wifery Dambatta	1,764,600.00	5,550,000.00	10,688,000.00	5,550,000.00
<b>052100400500</b>	<b>School of Post Basic Mid Wifery Gezawa</b>	<b>1,832,500.00</b>	<b>5,025,000.00</b>	<b>10,925,000.00</b>	<b>5,025,000.00</b>
052100400503	School of Post Basic Mid Wifery Gezawa	1,832,500.00	5,025,000.00	10,925,000.00	5,025,000.00
<b>052100400600</b>	<b>School of Nursing Madobi</b>	<b>3,026,800.00</b>	<b>5,100,000.00</b>	<b>17,410,000.00</b>	<b>5,100,000.00</b>
052100400603	School of Nursing Madobi	3,026,800.00	5,100,000.00	17,410,000.00	5,100,000.00
<b>052100400700</b>	<b>School of Post Basic Anesthesia</b>	<b>2,392,150.00</b>	<b>4,415,000.00</b>	<b>10,012,750.00</b>	<b>4,415,000.00</b>
052100400703	School of Post Basic Anesthesia	2,392,150.00	4,415,000.00	10,012,750.00	4,415,000.00
<b>052100400800</b>	<b>School of Basic Mid Wifery Gwarzo</b>	<b>4,544,550.00</b>	<b>9,915,700.00</b>	<b>9,020,000.00</b>	<b>9,915,700.00</b>
052100400803	School of Basic Mid Wifery Gwarzo	4,544,550.00	9,915,700.00	9,020,000.00	9,915,700.00
<b>052101000100</b>	<b>KANO STATE COLLEGE OF HEALTH SCIENCE &amp; TECHI</b>	<b>9,089,000.00</b>	<b>4,225,000.00</b>	-	-
052101000103	Kano State College Of Health Science & Technology Head Q	9,089,000.00	4,225,000.00	-	-
<b>052102000100</b>	<b>School of Hygiene</b>	-	<b>6,250,000.00</b>	-	<b>6,250,000.00</b>
052102000188	Provost	-	6,250,000.00	-	6,250,000.00
<b>052103000100</b>	<b>School of Health Technology Bebeji</b>	-	<b>4,025,000.00</b>	-	<b>4,025,000.00</b>
052103000188	Principal	-	4,025,000.00	-	4,025,000.00
<b>052104000100</b>	<b>School Health Technology Kano</b>	-	<b>4,750,000.00</b>	-	<b>4,750,000.00</b>
052104000188	Principal	-	4,750,000.00	-	4,750,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>1,698,100.00</b>	<b>93,600,000.00</b>	<b>6,400,000.00</b>	<b>1,723,600,000.00</b>
052100500104	Admin & General Services	1,698,100.00	93,600,000.00	6,400,000.00	1,723,600,000.00
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>5,701,822.00</b>	<b>3,775,000.00</b>	<b>823,654.00</b>	<b>240,938,459.76</b>

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
052100600104	Admin & General Services	5,701,822.00	3,775,000.00	823,654.00	240,938,459.76
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	-	-	-	<b>4,923,250,000.00</b>
052100800104	Admin & General Services	-	-	-	4,703,050,000.00
052100800105	Planning, Research & Statistics	-	-	-	18,200,000.00
052100800162	Information and Communication Technology	-	-	-	190,000,000.00
052100800185	Account Investment & Contribution	-	-	-	12,000,000.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>18,497,551.00</b>	<b>76,200,000.00</b>	<b>26,393,738.00</b>	<b>73,000,000.00</b>
052100900103	Office of the Executive Chairman/ Secretary / MD	854,750.00	16,000,000.00	11,819,368.00	16,000,000.00
052100900104	Admin & General Services	17,552,801.00	48,000,000.00	10,386,470.00	35,000,000.00
052100900105	Planning, Research & Statistics	90,000.00	12,200,000.00	4,187,900.00	22,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>14,728,200.00</b>	<b>5,000,000.00</b>	<b>2,914,050.00</b>	<b>8,500,000.00</b>
052101100104	Admin & General Services	14,728,200.00	5,000,000.00	2,914,050.00	8,500,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (D)</b>	-	<b>12,527,000.00</b>	-	<b>12,527,000.00</b>
052101300104	Admin & General Services	-	12,527,000.00	-	12,527,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>82,962,600.00</b>	<b>202,565,000.00</b>	<b>76,638,231.00</b>	<b>779,320,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	-	<b>150,000,000.00</b>	<b>76,338,231.00</b>	<b>250,100,000.00</b>
053500100104	Admin & General Services	-	150,000,000.00	76,338,231.00	160,100,000.00
053500100165	Pollution Control Department	-	-	-	90,000,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	-	-	-	<b>464,900,000.00</b>
053500200104	Admin & General Services	-	-	-	464,900,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>200,000.00</b>	<b>5,080,000.00</b>	-	<b>5,080,000.00</b>
053500300103	Coordinator	200,000.00	5,080,000.00	-	5,080,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>3,015,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>4,430,000.00</b>
053500500104	Admin & General Services	3,015,000.00	4,000,000.00	300,000.00	4,430,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	-	<b>17,825,000.00</b>
053500600103	Coordinator	500,000.00	6,500,000.00	-	17,825,000.00
<b>053500700100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGEN</b>	<b>79,247,600.00</b>	<b>36,985,000.00</b>	-	<b>36,985,000.00</b>
053500700104	Admin & General Services	79,247,600.00	36,985,000.00	-	36,985,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>2,479,549.00</b>	<b>172,013,548.47</b>	-	<b>172,013,548.47</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>300,000.00</b>	<b>58,813,548.47</b>	-	<b>58,813,548.47</b>
055100200104	Admin & General Services	300,000.00	58,813,548.47	-	58,813,548.47
<b>055100300100</b>	<b>Chieftancy Affairs</b>	-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100300103	Emirate Council of the State	-	2,500,000.00	-	2,500,000.00
<b>055100600100</b>	<b>Kano Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>15,000,000.00</b>
055100600107	Finance & Supply	-	2,500,000.00	-	15,000,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>15,000,000.00</b>
055100700107	Finance & Supply	-	2,500,000.00	-	15,000,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>15,000,000.00</b>
055100800107	Finance & Supply	-	2,500,000.00	-	15,000,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>	<b>2,179,549.00</b>	<b>100,700,000.00</b>	-	<b>50,700,000.00</b>
055100900107	Finance & Supply	2,179,549.00	100,700,000.00	-	50,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>15,000,000.00</b>
055100100107	Finance & Supply	-	2,500,000.00	-	15,000,000.00

**Kano State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<i>Total Debt Service Expenditure</i>	-	<i>6,654,800,176.00</i>	<i>6,292,712,521.20</i>	<i>4,600,000,000.00</i>
<b>020000000000</b>	<b>Economic Sector</b>	-	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	-	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
022000700103	Office of the Accountant General	-	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Expenditure</b>	<b>16,371,346,142.32</b>	<b>159,415,719,007.90</b>	<b>37,507,241,364.56</b>	<b>279,835,094,304.21</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,142,968,290.71</b>	<b>11,795,788,347.00</b>	<b>3,214,742,298.00</b>	<b>13,309,299,596.38</b>
<b>01110000000</b>	<b>Government House</b>	-	<b>1,659,680,000.00</b>	<b>2,170,174,452.00</b>	<b>3,498,052,000.00</b>
<b>011100100100</b>	<b>Government House</b>	-	-	<b>1,307,000,000.00</b>	<b>1,100,000,000.00</b>
011100100104	Admin & General Services	-	-	1,307,000,000.00	1,000,000,000.00
011100100199	Policy Strategy, Implementation & Evaluation	-	-	-	100,000,000.00
<b>011100100200</b>	<b>Deputy Governor's Office</b>	-	<b>500,000,000.00</b>	-	<b>200,000,000.00</b>
011100100205	Planning, Research & Statistics	-	500,000,000.00	-	200,000,000.00
<b>011100800100</b>	<b>Kano State Emergency Relief &amp; Rehabilitation Board</b>	-	<b>396,680,000.00</b>	<b>856,174,452.00</b>	<b>719,480,000.00</b>
011100800104	Admin & General Services	-	5,880,000.00	-	24,880,000.00
011100800105	Planning, Research & Statistics	-	276,500,000.00	856,174,452.00	510,600,000.00
011100800112	Operations	-	43,800,000.00	-	113,500,000.00
011100800121	Rehabilitation Department	-	70,500,000.00	-	70,500,000.00
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	-	<b>85,000,000.00</b>	<b>7,000,000.00</b>	<b>40,000,000.00</b>
011100900121	Guidance and Training Department	-	85,000,000.00	7,000,000.00	40,000,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	-	-	-	<b>135,000,000.00</b>
011101000104	Admin & General Services	-	-	-	135,000,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>	-	<b>148,000,000.00</b>	-	<b>86,000,000.00</b>
011101100104	Admin & General Services	-	148,000,000.00	-	86,000,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>	-	-	-	<b>550,000,000.00</b>
011101400104	Admin & General Services	-	-	-	550,000,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	-	<b>510,000,000.00</b>	-	<b>10,000,000.00</b>
011103700112	Operations	-	510,000,000.00	-	10,000,000.00
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	-	<b>20,000,000.00</b>	-	<b>633,400,000.00</b>
011106400104	Admin & General Services	-	5,000,000.00	-	88,400,000.00
011106400135	Real Sector and Economic Growth	-	-	-	200,000,000.00
011106400136	Demography and Social Indicators	-	-	-	268,000,000.00
011106400138	ICT & Statistical coordination	-	15,000,000.00	-	77,000,000.00
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>	-	-	-	<b>24,172,000.00</b>
011105500212	Operations	-	-	-	24,172,000.00
<b>011200000000</b>	<b>House of Assembly</b>	-	<b>550,000,000.00</b>	-	<b>200,000,000.00</b>
<b>011200300100</b>	<b>House of Assembly</b>	-	<b>550,000,000.00</b>	-	<b>200,000,000.00</b>
011200300104	Admin & General Services	-	550,000,000.00	-	200,000,000.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>377,312,386.71</b>	<b>195,000,000.00</b>	-	<b>4,120,000,000.00</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>377,312,386.71</b>	<b>195,000,000.00</b>	-	<b>4,120,000,000.00</b>
016100100204	Admin & General Services	377,312,386.71	195,000,000.00	-	4,120,000,000.00
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>729,621,000.00</b>	<b>3,550,908,347.00</b>	<b>1,024,266,146.00</b>	<b>3,921,350,342.38</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>368,045,000.00</b>	<b>1,578,245,000.00</b>	<b>594,716,146.00</b>	<b>415,123,453.38</b>
012300100101	Office of the Commissioner	-	20,000,000.00	-	40,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
012300100104	Admin & General Services	368,045,000.00	1,304,245,000.00	553,216,146.00	209,530,000.00
012300100105	Planning, Research & Statistics	-	254,000,000.00	41,500,000.00	54,800,000.00
012300100122	Public Enlightenment	-	-	-	20,000,000.00
012300100123	Information	-	-	-	90,793,453.38
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>238,626,000.00</b>	<b>584,200,000.00</b>	<b>-</b>	<b>747,617,322.00</b>
012300200104	Admin & General Services	22,000,000.00	212,000,000.00	-	395,465,522.00
012300200122	News and Current Affairs	20,000,000.00	10,000,000.00	-	2,332,800.00
012300200123	Engineering Services	188,626,000.00	237,200,000.00	-	305,819,000.00
012300200124	Commercial Services	8,000,000.00	125,000,000.00	-	44,000,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>105,000,000.00</b>	<b>406,600,000.00</b>	<b>-</b>	<b>274,292,500.00</b>
012300300104	Admin & General Services	105,000,000.00	71,600,000.00	-	160,737,500.00
012300300108	Engineering / works Department	-	285,000,000.00	-	83,555,000.00
012300300122	News and Current Affairs Department	-	20,000,000.00	-	20,000,000.00
012300300123	Commercial Services Department	-	30,000,000.00	-	10,000,000.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>17,950,000.00</b>	<b>17,950,000.00</b>	<b>-</b>	<b>1,458,000,000.00</b>
012300400121	Production	17,950,000.00	17,950,000.00	-	1,458,000,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>-</b>	<b>906,850,000.00</b>	<b>427,870,000.00</b>	<b>936,337,067.00</b>
012300500104	Admin & General Services	-	906,850,000.00	427,870,000.00	936,337,067.00
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>-</b>	<b>57,063,347.00</b>	<b>1,680,000.00</b>	<b>89,980,000.00</b>
012300700121	Director Films	-	57,063,347.00	1,680,000.00	89,980,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>15,000,000.00</b>
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>15,000,000.00</b>
012501000104	Admin & General Services	36,034,904.00	2,400,000,000.00	4,864,050.00	15,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>014700100100</b>	<b>Civil Service Commission</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
014700100104	Admin & General Services	-	1,500,000,000.00	-	20,000,000.00
014700100121	Recruitment & Retirement	-	-	-	50,000,000.00
<b>014800000000</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000.00</b>
<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000.00</b>
014800100104	Admin & General Services	-	-	-	300,000,000.00
<b>017000000000</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>49,200,000.00</b>	<b>-</b>	<b>86,750,000.00</b>
<b>017000100100</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>49,200,000.00</b>	<b>-</b>	<b>86,750,000.00</b>
017000100104	Admin & General Services	-	49,200,000.00	-	86,750,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>-</b>	<b>1,891,000,000.00</b>	<b>15,437,650.00</b>	<b>1,098,147,254.00</b>
<b>017700100100</b>	<b>Ministry of Religious Affairs</b>	<b>-</b>	<b>1,233,500,000.00</b>	<b>15,437,650.00</b>	<b>170,000,000.00</b>
017700100104	Admin & General Services	-	1,233,500,000.00	15,437,650.00	170,000,000.00
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>-</b>	<b>409,000,000.00</b>	<b>-</b>	<b>276,147,254.00</b>
017700100204	Admin & General Services	-	125,000,000.00	-	29,000,000.00
017700100205	Planning research and Statistics Department	-	284,000,000.00	-	247,147,254.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	-	<b>211,500,000.00</b>	-	<b>502,000,000.00</b>
017700100305	Planning, Research & Statistics	-	211,500,000.00	-	502,000,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	-	<b>37,000,000.00</b>	-	<b>150,000,000.00</b>
017700100405	Planning, Research & Statistics	-	12,000,000.00	-	30,000,000.00
017700100422	Public Enlighten Department	-	25,000,000.00	-	70,000,000.00
017700100423	Islamic Propagation Department	-	-	-	50,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,466,950,118.42</b>	<b>91,667,320,418.57</b>	<b>12,881,736,339.09</b>	<b>130,083,785,860.93</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>284,252,151.10</b>	<b>7,104,135,655.78</b>	<b>37,264,002.92</b>	<b>8,989,968,835.42</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>284,252,151.10</b>	<b>6,729,435,655.78</b>	<b>37,264,002.92</b>	<b>5,117,320,035.23</b>
021500100105	Planning, Research & Statistics	-	5,403,953,768.00	-	1,578,403,819.80
021500100121	Agric. Services	-	647,315,637.78	-	1,869,515,915.43
021500100122	Livestock & Poultry	164,700,351.10	438,166,250.00	37,264,002.92	485,000,000.00
021500100123	Agric. Engineering	119,551,800.00	240,000,000.00	-	588,480,400.00
021500100124	Veterinary Services	-	-	-	595,919,900.00
<b>021511400100</b>	<b>KNARDA</b>	-	<b>372,200,000.00</b>	-	<b>3,497,648,800.19</b>
021511400103	Office of the Executive Chairman/ Secretary / MD	-	130,000,000.00	-	21,350,000.00
021511400104	Admin & General Services	-	10,000,000.00	-	203,000,000.00
021511400105	Planning and Human Resources	-	120,000,000.00	-	135,454,988.00
021511400107	Finance & Supply	-	-	-	870,445,000.00
021511400121	Extension Services	-	100,000,000.00	-	1,560,047,355.99
021511400123	Engineering	-	5,000,000.00	-	461,100,456.20
021511400124	Rural Infrastructure	-	7,200,000.00	-	246,251,000.00
<b>021511600100</b>	<b>KASCO</b>	-	<b>2,500,000.00</b>	-	<b>375,000,000.00</b>
021511600107	Finance & Supply	-	2,500,000.00	-	375,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	-	<b>174,500,000.00</b>	<b>50,420,000.00</b>	<b>4,835,272,400.00</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	-	<b>500,000.00</b>	-	<b>1,150,000,000.00</b>
022000100104	Admin & General Services	-	500,000.00	-	1,150,000,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	<b>39,000,000.00</b>	-	<b>200,000,000.00</b>
022000700103	Office of the Accountant General	-	39,000,000.00	-	200,000,000.00
<b>022001300100</b>	<b>Debt Management</b>	-	<b>14,000,000.00</b>	-	<b>240,000,000.00</b>
022001300101	Office of the Director General	-	14,000,000.00	-	240,000,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	-	<b>16,000,000.00</b>	-	<b>260,000,000.00</b>
022000800107	Finance and Human Resources	-	16,000,000.00	-	260,000,000.00
<b>022000900100</b>	<b>Kano State Investment Promotion Agency</b>	-	<b>105,000,000.00</b>	<b>50,420,000.00</b>	<b>2,985,272,400.00</b>
022000900104	Admin & General Services	-	15,500,000.00	-	47,000,000.00
022000900121	Public Relation	-	76,500,000.00	50,420,000.00	118,272,400.00
022000900137	Investor Relation	-	13,000,000.00	-	2,820,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>178,284,450.00</b>	<b>2,812,402,454.30</b>	<b>32,590,000.00</b>	<b>1,907,900,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>170,190,000.00</b>	<b>1,857,511,406.00</b>	<b>32,590,000.00</b>	<b>1,377,400,000.00</b>

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
022200100104	Admin & General Services	-	26,000,000.00	15,300,000.00	305,700,000.00
022200100105	Planning, Research & Statistics	-	12,000,000.00	-	35,000,000.00
022200100131	Industry	-	264,000,000.00	-	290,500,000.00
022200100132	Commerce	-	1,205,661,548.00	17,290,000.00	636,000,000.00
022200100133	Cooperatives	2,210,000.00	116,603,523.00	-	91,200,000.00
022200100134	Tourism	167,980,000.00	233,246,335.00	-	19,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>8,094,450.00</b>	<b>520,949,007.00</b>	-	<b>208,000,000.00</b>
022200200104	Admin & General Services	8,094,450.00	520,949,007.00	-	208,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Agency</b>	-	<b>248,000,000.00</b>	-	<b>142,500,000.00</b>
022200300104	Admin & General Services	-	128,000,000.00	-	123,500,000.00
022200300135	Quality Assurance Department	-	120,000,000.00	-	19,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	-	<b>185,942,041.30</b>	-	<b>180,000,000.00</b>
022200400104	Admin & General Services	-	84,809,900.42	-	80,000,000.00
022200400131	Technical Services	-	101,132,140.88	-	100,000,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>13,042,000.00</b>	<b>2,154,548,514.70</b>	<b>140,692,671.90</b>	<b>4,055,551,957.00</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>13,042,000.00</b>	<b>1,346,548,514.70</b>	<b>9,962,000.00</b>	<b>2,554,415,938.00</b>
022800100104	Admin & General Services	7,100,000.00	72,643,588.47	3,000,000.00	184,396,825.78
022800100105	Planning, Research & Statistics	4,892,000.00	401,784,368.23	4,662,000.00	114,175,780.16
022800100139	Information Communication and Technology Department	1,050,000.00	435,120,558.00	2,300,000.00	1,241,156,873.54
022800100140	Science Department	-	437,000,000.00	-	1,014,686,458.52
<b>022800200100</b>	<b>Kano State Data Centre</b>	-	<b>155,000,000.00</b>	<b>130,730,671.90</b>	<b>301,136,019.00</b>
022800200180	Operation And infrastructure	-	155,000,000.00	130,730,671.90	301,136,019.00
<b>022800400100</b>	<b>Kano State Information Technology Development Agency</b>	-	<b>653,000,000.00</b>	-	<b>1,200,000,000.00</b>
022800400104	Human Resources and Finance Management	-	43,000,000.00	-	1,160,000,000.00
022800400189	Cyber Security	-	5,000,000.00	-	3,000,000.00
022800400190	Digital Economy Literacy and Capacity Building	-	5,000,000.00	-	18,000,000.00
022800400191	IT Infrastructure and e-Governance	-	100,000,000.00	-	14,000,000.00
022800400192	Corporate Planning Research and Development	-	500,000,000.00	-	5,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Housing</b>	<b>2,116,726,005.08</b>	<b>45,190,069,549.34</b>	<b>9,113,807,115.78</b>	<b>57,036,971,748.91</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>	<b>2,102,614,657.08</b>	<b>39,348,319,262.89</b>	<b>8,074,279,115.78</b>	<b>46,897,572,595.91</b>
023400100105	Planning, Research & Statistics	-	55,000,000.00	-	11,250,000.00
023400100131	Public Building & Estate	-	20,987,711,500.33	3,607,141,369.23	17,319,751,358.29
023400100132	Civil Engineering	-	10,950,637,041.46	1,214,511,547.36	24,380,708,618.88
023400100133	Mechanical / Electrical	2,102,614,657.08	7,354,970,721.10	3,252,626,199.19	5,185,862,618.74
<b>023400200100</b>	<b>Housing Corporation</b>	<b>14,111,348.00</b>	<b>895,156,366.00</b>	<b>39,528,000.00</b>	<b>5,890,399,153.00</b>
023400200131	Physical Planning and Development control Department	14,111,348.00	860,156,366.00	39,528,000.00	5,785,399,153.00
023400200132	Estate Department	-	35,000,000.00	-	105,000,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	-	<b>3,350,130,668.04</b>	-	<b>4,080,000,000.00</b>
023400400105	Planning, Research & Statistics	-	1,380,130,668.04	-	500,000,000.00



**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
023400400112	Operations	-	1,500,000,000.00	-	1,500,000,000.00
023400400131	Asphalt and Quarry	-	200,000,000.00	-	1,000,000,000.00
023400400132	Drainage	-	80,000,000.00	-	1,000,000,000.00
023400400133	Mechanical Engineering Services	-	190,000,000.00	-	80,000,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	-	<b>1,549,023,252.40</b>	<b>1,000,000,000.00</b>	<b>169,000,000.00</b>
023403900104	Admin & General Services	-	1,549,023,252.40	1,000,000,000.00	169,000,000.00
<b>023405500100</b>	<b>Kano Metropolitan Agency</b>	-	<b>47,440,000.00</b>	-	-
023405500104	Admin & General Services	-	47,440,000.00	-	-
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>18,400,000.00</b>	<b>528,105,253.77</b>	-	<b>1,205,200,000.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	-	<b>199,651,000.00</b>	-	<b>335,000,000.00</b>
023600100104	Admin & General Services	-	94,230,000.00	-	250,000,000.00
023600100135	Art and culture Department	-	105,421,000.00	-	85,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>18,400,000.00</b>	<b>245,382,253.77</b>	-	<b>713,200,000.00</b>
023600300103	Office of the Executive Chairman/ Secretary / MD	10,000,000.00	10,000,000.00	-	-
023600300104	Admin & General Services	-	50,000,000.00	-	51,200,000.00
023600300105	Planning, Research & Statistics	8,400,000.00	175,382,253.77	-	442,000,000.00
023600300131	Research & Documentation Department	-	-	-	20,000,000.00
023600300135	Arts and Culture Department	-	10,000,000.00	-	200,000,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	-	<b>83,072,000.00</b>	-	<b>157,000,000.00</b>
023605400105	Planning, Research & Statistics	-	79,072,000.00	-	136,000,000.00
023605400131	Zoological/Wildlife	-	4,000,000.00	-	21,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>5,056,136,066.71</b>	<b>14,794,001,283.75</b>	<b>2,522,886,308.72</b>	<b>11,331,228,021.01</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>5,056,136,066.71</b>	<b>14,794,001,283.75</b>	<b>2,522,886,308.72</b>	<b>11,331,228,021.01</b>
023800100105	Planning, Research & Statistics	3,662,250,400.09	10,443,400,000.00	1,802,890,653.28	10,932,773,767.23
023800100131	Budget	-	103,000,000.00	-	10,000,000.00
023800100132	Development Support & Coordination	1,131,545,723.13	1,818,100,000.00	650,483,186.55	80,000,000.00
023800100133	Research & Policy Coordination	86,562,303.49	2,253,723,643.75	69,512,468.89	155,382,253.77
023800100134	Monitoring and Evaluation	175,777,640.00	175,777,640.00	-	153,072,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	-	<b>733,993,036.94</b>	-	<b>12,770,628,252.50</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	-	-	-	<b>6,018,400,000.00</b>
025200100105	Planning, Research & Statistics	-	-	-	2,488,400,000.00
025200100131	Water Supply	-	-	-	1,667,000,000.00
025200100133	Irrigation Engineering	-	-	-	1,650,000,000.00
025200100135	Hydrology & Hydrogeology	-	-	-	213,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	-	<b>139,000,000.00</b>	-	<b>6,556,450,612.50</b>
025210100104	Admin & General Services	-	-	-	135,000,000.00
025210100107	Finance & Supply	-	-	-	2,700,650,000.00
025210100131	Production	-	128,000,000.00	-	2,470,800,612.50
025210100135	Technical Services	-	1,000,000.00	-	250,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

Code	Administrative Unit	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
025210100137	Engineering	-	10,000,000.00	-	1,000,000,000.00
<b>025210600100</b>	<b>WRECA</b>	-	<b>594,993,036.94</b>	-	<b>195,777,640.00</b>
025210600104	Admin & General Services	-	30,000,000.00	-	50,000,000.00
025210600105	Planning, Research & Statistics	-	564,993,036.94	-	145,777,640.00
<b>026000000000</b>	<b>Ministry of Land and Physical Planning</b>	<b>390,420,477.57</b>	<b>5,922,343,447.22</b>	<b>512,329,617.70</b>	<b>4,576,215,330.10</b>
<b>026000100100</b>	<b>Ministry of Land and Physical Planning</b>	<b>300,145,792.07</b>	<b>793,000,000.00</b>	<b>354,197,617.70</b>	<b>690,000,000.00</b>
026000100107	Survey Department	300,145,792.07	793,000,000.00	131,379,769.20	520,000,000.00
026000100108	Cadastral Department	-	-	-	30,000,000.00
026000100110	Land department	-	-	-	30,000,000.00
026000100111	Physical Planning Department	-	-	-	40,000,000.00
026000100114	Geography Information System Department	-	-	-	50,000,000.00
026000100115	Information and Communication Technology Department	-	-	222,817,848.50	20,000,000.00
<b>026005800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>90,274,685.50</b>	<b>5,129,343,447.22</b>	<b>158,132,000.00</b>	<b>3,886,215,330.10</b>
026005800131	Urban Planning & Control	19,656,000.00	20,000,000.00	-	150,000,000.00
026005800132	Architecture	22,224,000.00	120,000,000.00	27,440,000.00	400,000,000.00
026005800133	Engineering, Civil & Mechanical	48,394,685.50	4,989,343,447.22	130,692,000.00	3,336,215,330.10
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>73,557,400.00</b>	<b>4,767,954,943.50</b>	<b>186,186,000.00</b>	<b>11,377,044,316.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	-	<b>1,367,954,943.50</b>	-	<b>1,073,109,316.00</b>
026300100104	Admin & General Services	-	40,000,000.00	-	500,000,000.00
026300100105	Planning, Research & Statistics	-	1,327,954,943.50	-	153,000,000.00
026300100131	Integrated Rural Development Department	-	-	-	250,109,316.00
026300100132	Community Development Department	-	-	-	170,000,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>10,000,000.00</b>	<b>2,596,000,000.00</b>	<b>91,541,000.00</b>	<b>7,422,000,000.00</b>
026300200131	Rural Infrastructure	10,000,000.00	2,313,000,000.00	91,541,000.00	7,092,000,000.00
026300200127	Mechanical Engineering Services	-	283,000,000.00	-	330,000,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>15,048,000.00</b>	<b>220,000,000.00</b>	<b>47,080,000.00</b>	<b>957,935,000.00</b>
026300300105	Planning, Research & Statistics	15,048,000.00	220,000,000.00	47,080,000.00	957,935,000.00
<b>026300700100</b>	<b>RUWASA</b>	<b>48,509,400.00</b>	<b>584,000,000.00</b>	<b>47,565,000.00</b>	<b>1,924,000,000.00</b>
026300700103	Office of the Executive Chairman/ Secretary / MD	-	22,000,000.00	-	80,000,000.00
026300700106	Planning & Mobilization	48,509,400.00	287,000,000.00	-	1,176,000,000.00
026300700131	Water & Sanitation	-	275,000,000.00	47,565,000.00	668,000,000.00
<b>025600000000</b>	<b>Ministry of Transport and Housing</b>	<b>52,490,000.00</b>	<b>3,492,650,000.00</b>	<b>12,647,000.00</b>	-
<b>025600100100</b>	<b>Ministry of Transport and Housing</b>	-	<b>438,100,000.00</b>	<b>12,647,000.00</b>	-
025600100105	Planning, Research & Statistics	-	80,000,000.00	-	-
025600100132	Transport	-	205,000,000.00	-	-
025600100133	Road Traffic	-	153,100,000.00	12,647,000.00	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	-	<b>190,000,000.00</b>	-	-
025600300110	Special Services Department	-	20,000,000.00	-	-
025600300112	Operations/Maintenance Department	-	170,000,000.00	-	-

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>45,950,000.00</b>	<b>45,950,000.00</b>	-	-
025600400104	Admin & General Services	45,950,000.00	45,950,000.00	-	-
<b>025600500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMAT)</b>	-	<b>2,600,000,000.00</b>	-	-
025600500132	Public Transport	-	2,600,000,000.00	-	-
<b>025600600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>6,540,000.00</b>	<b>218,600,000.00</b>	-	-
025600600133	Transport Infrastructure	6,540,000.00	218,600,000.00	-	-
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>283,641,567.96</b>	<b>3,992,616,279.27</b>	<b>272,913,622.07</b>	<b>11,997,805,000.00</b>
<b>022900100100</b>	<b>Ministry of Transport</b>	-	<b>593,023,255.98</b>	-	<b>4,615,105,000.00</b>
022900100105	Planning, Research & Statistics	-	348,837,209.40	-	2,201,105,000.00
022900100132	Transport	-	104,651,162.82	-	2,065,000,000.00
022900100133	Road Traffic	-	139,534,883.76	-	349,000,000.00
<b>022900300100</b>	<b>Kano State Transport Authority</b>	-	<b>52,325,581.41</b>	-	<b>1,700,000,000.00</b>
022900300110	Special Services Department	-	17,441,860.47	-	100,000,000.00
022900300112	Operations/Maintenance Department	-	34,883,720.94	-	1,600,000,000.00
<b>022900400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>1,032,700,000.00</b>
022900400104	Admin & General Services	262,427,967.96	3,292,267,441.88	272,913,622.07	1,032,700,000.00
<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMAT)</b>	<b>3,940,000.00</b>	<b>25,000,000.00</b>	-	<b>4,500,000,000.00</b>
022900500132	Public Transport	3,940,000.00	25,000,000.00	-	4,500,000,000.00
<b>022900600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	<b>17,273,600.00</b>	<b>30,000,000.00</b>	-	<b>150,000,000.00</b>
022900600133	Transport Infrastructure	17,273,600.00	30,000,000.00	-	150,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>11,999,800.00</b>	<b>6,312,999,010.00</b>	<b>5,905,714,077.76</b>	<b>5,693,398,026.06</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>11,999,800.00</b>	<b>6,239,999,010.00</b>	<b>5,893,611,577.76</b>	<b>5,504,398,026.06</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>2,000,000.00</b>	<b>90,000,000.00</b>	<b>86,232,594.96</b>	<b>150,000,000.00</b>
031801100132	Secretary	2,000,000.00	90,000,000.00	86,232,594.96	150,000,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>9,999,800.00</b>	<b>3,080,000,000.00</b>	<b>319,851,055.00</b>	<b>2,765,000,000.00</b>
031805100105	Planning, Research & Statistics	9,999,800.00	3,080,000,000.00	319,851,055.00	2,765,000,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	<b>65,000,000.00</b>	<b>747,380,759.00</b>	<b>150,000,000.00</b>
031806100184	Director Multi Door	-	65,000,000.00	747,380,759.00	150,000,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	-	<b>3,004,999,010.00</b>	<b>4,740,147,168.80</b>	<b>2,439,398,026.06</b>
031805300103	Chief Registrar	-	3,004,999,010.00	4,740,147,168.80	2,439,398,026.06
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>73,000,000.00</b>	<b>12,102,500.00</b>	<b>189,000,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	-	<b>27,500,000.00</b>	<b>5,000,000.00</b>	<b>130,000,000.00</b>
032600100105	Planning, Research & Statistics	-	27,500,000.00	5,000,000.00	130,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	-	<b>45,500,000.00</b>	<b>7,102,500.00</b>	<b>59,000,000.00</b>
032600200104	Admin & General Services	-	45,500,000.00	7,102,500.00	59,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>6,749,427,933.19</b>	<b>49,639,611,232.33</b>	<b>15,505,048,649.71</b>	<b>130,748,610,820.83</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	-	<b>3,521,368,692.92</b>	<b>1,221,010,487.50</b>	<b>3,747,150,000.00</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	-	<b>1,301,368,692.92</b>	<b>326,616,499.00</b>	<b>2,525,150,000.00</b>
051300100105	Planning, Research & Statistics	-	966,201,148.92	326,616,499.00	785,150,000.00

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<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
051300100151	Youth Development Department	-	215,167,544.00	-	340,000,000.00
051300100152	Economic Empowerment	-	120,000,000.00	-	1,400,000,000.00
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>-</b>	<b>2,220,000,000.00</b>	<b>429,626,063.50</b>	<b>805,000,000.00</b>
051305100104	Admin & General Services	-	2,220,000,000.00	226,485,474.30	790,000,000.00
051305100151	Youth Development Department	-	-	203,140,589.20	15,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>-</b>	<b>-</b>	<b>142,841,500.00</b>	<b>412,000,000.00</b>
051305500105	Planning, Research & Statistics	-	-	142,841,500.00	412,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>-</b>	<b>-</b>	<b>321,926,425.00</b>	<b>5,000,000.00</b>
051305600153	Office of the Secretary	-	-	321,926,425.00	5,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>-</b>	<b>-</b>	<b>5,729,303,369.47</b>	<b>3,015,200,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>-</b>	<b>-</b>	<b>5,729,303,369.47</b>	<b>3,015,200,000.00</b>
051400100104	Admin & General Services	-	-	512,763,881.96	280,000,000.00
051400100105	Planning, Research & Statistics	-	-	1,702,312,350.51	146,800,000.00
051400100153	Women Affairs	-	-	1,908,069,264.53	1,272,000,000.00
051400100154	Social Welfare	-	-	1,110,361,372.47	940,000,000.00
051400100155	Child Development	-	-	495,796,500.00	376,400,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,655,466,787.23</b>	<b>16,510,541,300.55</b>	<b>6,351,574,484.85</b>	<b>52,590,948,589.59</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>7,700,000.00</b>	<b>203,163,100.00</b>	<b>3,762,505,513.91</b>	<b>35,449,086,441.00</b>
051700100105	Planning, Research & Statistics	-	-	2,869,488,031.83	29,865,117,748.08
051700100154	Department of Arabic and Islamic Studies	-	-	87,751,027.32	55,000,000.00
051700100157	Education Support Services	-	-	267,731,329.87	83,000,000.00
051700100158	Kano Education Resource Department	-	-	190,750,163.47	130,000,000.00
051700100159	Physical Planning	7,700,000.00	203,163,100.00	346,784,961.42	5,315,968,692.92
<b>051700300100</b>	<b>SUBEB</b>	<b>2,376,217,572.23</b>	<b>8,330,351,405.42</b>	<b>1,582,586,819.96</b>	<b>10,556,440,807.14</b>
051700300105	Planning, Research & Statistics	-	327,500,000.00	-	818,045,484.02
051700300154	Schools Services	433,972,250.00	349,809,539.85	-	4,375,822,780.51
051700300155	Quality Assurance	-	30,000,000.00	-	2,000,000.00
051700300156	Training	-	-	-	2,000,000.00
051700300157	Nomadic Education	-	-	-	11,000,000.00
051700300158	Social Mobilization	-	13,270,855.00	-	2,000,000.00
051700300159	Physical Planning	1,942,245,322.23	7,609,771,010.57	1,582,586,819.96	5,345,572,542.61
<b>051700800100</b>	<b>Kano State library Board</b>	<b>44,767,796.00</b>	<b>1,410,000,000.00</b>	<b>243,244,314.34</b>	<b>293,000,000.00</b>
051700800104	Admin & General Services	-	600,000,000.00	164,424,314.34	8,000,000.00
051700800105	Planning, Research & Statistics	44,767,796.00	110,000,000.00	73,205,000.00	55,000,000.00
051700800154	Reader Services	-	10,000,000.00	-	30,000,000.00
051700800155	Books Development	-	690,000,000.00	5,615,000.00	200,000,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>1,012,990,511.00</b>	<b>2,691,383,938.00</b>	<b>548,172,498.00</b>	<b>731,651,672.58</b>
051701000104	Admin & General Services	20,555,000.00	245,000,000.00	10,000,000.00	270,585,118.86
051701000105	Planning, Research & Statistics	612,016,638.00	1,586,383,938.00	520,120,500.00	267,125,860.48

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<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
051701000155	Mass Education	380,418,873.00	820,000,000.00	18,051,998.00	98,799,975.80
051701000156	Monitoring & Evaluation	-	20,000,000.00	-	36,592,583.63
051701000158	Educational Support	-	20,000,000.00	-	58,548,133.81
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>183,790,908.00</b>	<b>1,527,642,857.13</b>	<b>46,889,700.00</b>	<b>924,440,920.01</b>
051701500103	Office of the Executive Chairman/ Secretary / MD	-	20,000,000.00	-	24,000,000.00
051701500105	Planning, Research & Statistics	-	140,000,000.00	-	88,939,650.00
051701500153	Schools Administration	-	700,000,000.00	3,000,000.00	37,904,400.00
051701500154	Educational Support Services	-	40,000,000.00	-	43,869,196.80
051701500155	Consultancy	-	10,000,000.00	-	24,000,000.00
051701500156	Monitoring & Evaluation	-	10,000,000.00	-	5,040,000.00
051701500159	Physical Planning	183,790,908.00	607,642,857.13	43,889,700.00	700,687,673.21
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>-</b>	<b>513,000,000.00</b>	<b>18,175,638.64</b>	<b>70,520,090.52</b>
051701600103	Office of the Executive Chairman/ Secretary / MD	-	10,000,000.00	-	7,750,000.00
051701600105	Planning, Research & Statistics	-	110,000,000.00	-	23,156,027.30
051701600109	Special Duties	-	20,000,000.00	-	3,526,004.55
051701600154	Arabic and Islamic education department	-	230,000,000.00	18,175,638.64	1,350,000.00
051701600155	Quality Assurance Department	-	50,000,000.00	-	22,656,027.67
051701600156	Private and Voluntary Institutions department	-	93,000,000.00	-	12,082,031.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>-</b>	<b>1,290,000,000.00</b>	<b>150,000,000.00</b>	<b>4,073,000,000.00</b>
051702600105	Planning, Research & Statistics	-	1,290,000,000.00	150,000,000.00	4,073,000,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Qur'anic School Board</b>	<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>-</b>	<b>492,808,658.34</b>
051702700105	Planning, Research & Statistics	30,000,000.00	545,000,000.00	-	492,808,658.34
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>1,275,347,001.00</b>	<b>9,134,343,467.00</b>	<b>84,609,523.81</b>	<b>19,934,582,343.39</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,481,792,521.00</b>
056900100104	Admin & General Services	-	-	-	3,481,792,521.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,631,557,879.00</b>
056900200107	Bursar	-	-	-	1,631,557,879.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,538,491,309.00</b>
056900300108	Physical Planning (Work)	-	-	-	790,000,000.00
056900300157	Academic Planning	-	-	-	748,491,309.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>493,952,856.08</b>
056901800108	Physical Planning (Work)	-	-	-	493,952,856.08
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,725,000,000.00</b>
056902100111	Registrar	-	-	-	1,725,000,000.00
<b>056902700100</b>	<b>Informatics Institute</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,906,771.00</b>
056902700108	Works	-	-	-	141,906,771.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>1,109,236,000.00</b>	<b>5,844,609,233.00</b>	<b>400,000.00</b>	<b>2,026,746,805.50</b>
056902800101	Vice Chancellor	-	-	-	1,020,000,000.00
056902800111	Registrar	1,109,236,000.00	5,844,609,233.00	400,000.00	1,006,746,805.50

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<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>65,839,801.00</b>	<b>175,839,801.00</b>	-	<b>1,103,315,176.00</b>
056902900108	Physical Planning (Work)	55,839,801.00	155,839,801.00	-	1,072,589,199.49
056902900111	Registrar	10,000,000.00	20,000,000.00	-	30,725,976.51
<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>	<b>33,000,000.00</b>	<b>208,100,000.00</b>	-	<b>527,921,051.00</b>
056903000108	Physical Planning (Work)	33,000,000.00	208,100,000.00	-	372,921,051.00
056903000111	Registrar	-	-	-	155,000,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>65,035,200.00</b>	<b>68,185,200.00</b>	<b>83,809,523.81</b>	<b>2,954,672,125.81</b>
056903100108	Physical Planning (Work)	65,035,200.00	68,185,200.00	83,809,523.81	2,954,672,125.81
<b>056903200100</b>	<b>Kano State Hospitality and Tourism Academy Daula</b>	-	-	-	<b>241,160,000.00</b>
056903200108	Physical Planning (Work)	-	-	-	241,160,000.00
<b>056903400100</b>	<b>Kano Fisheries Academy Bagauda Bebeji</b>	-	-	-	<b>259,004,000.00</b>
056903400108	Physical Planning (Work)	-	-	-	259,004,000.00
<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa G</b>	-	-	-	<b>241,160,000.00</b>
056903600108	Physical Planning (Work)	-	-	-	241,160,000.00
<b>056903700100</b>	<b>Kano State Corporate Security Training Academy Ga</b>	-	-	-	<b>30,672,000.00</b>
056903700108	Physical Planning (Work)	-	-	-	30,672,000.00
<b>056903900100</b>	<b>Kano Film Academy</b>	-	-	-	<b>140,438,000.00</b>
056903900108	Physical Planning (Work)	-	-	-	140,438,000.00
<b>056904000100</b>	<b>Kano Sport Academy Karfi</b>	-	-	-	<b>96,200,000.00</b>
056904000108	Physical Planning (Work)	-	-	-	96,200,000.00
<b>056904500100</b>	<b>Kano State Livestock Academy Bagauda</b>	-	-	-	<b>240,754,000.00</b>
056904500108	Physical Planning (Work)	-	-	-	240,754,000.00
<b>056904600100</b>	<b>Kano State Development Journalism Academy Tarau</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>45,600,000.00</b>
056904600108	Physical Planning (Work)	2,000,000.00	2,000,000.00	-	45,600,000.00
<b>056904800100</b>	<b>Kano State Scholarship Board</b>	<b>236,000.00</b>	<b>2,835,609,233.00</b>	<b>400,000.00</b>	<b>2,790,194,653.00</b>
056904800104	Admin & General Services	236,000.00	2,835,609,233.00	400,000.00	2,790,194,653.00
<b>056904900100</b>	<b>School of Aquisition Centre Kano</b>	-	-	-	<b>224,043,196.00</b>
056904900107	Bursar	-	-	-	20,000,000.00
056904900108	Physical Planning (Work)	-	-	-	204,043,196.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,568,270,712.96</b>	<b>20,029,582,602.21</b>	<b>2,034,741,260.27</b>	<b>42,505,229,887.86</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>674,028,145.59</b>	<b>10,140,803,901.94</b>	<b>1,172,847,056.95</b>	<b>31,016,762,487.65</b>
052100100105	Planning, Research & Statistics	510,948,420.59	2,997,653,111.80	680,258,200.00	13,859,953,702.65
052100100162	Nursing Services	-	779,250,255.00	-	370,000,000.00
052100100163	Pharmaceutical Services	-	167,076,197.00	-	270,481,950.00
052100100164	Medical Services	-	1,841,019,020.00	-	1,120,000,000.00
052100100165	Public Health & Disease Control	57,493,500.00	290,910,600.00	90,000,000.00	4,871,826,835.00
052100100166	Physical Planning Department	105,586,225.00	4,064,894,718.14	402,588,856.95	10,524,500,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	-	<b>660,000,000.00</b>
052100300165	Hospital Services	150,000,000.00	180,000,000.00	-	660,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zoo)</b>	-	<b>705,000,000.00</b>	<b>100,000,000.00</b>	<b>398,000,000.00</b>
052100300203	Office of the Chief Medical Director	-	705,000,000.00	100,000,000.00	398,000,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>179,797,535.00</b>	<b>2,056,294,463.00</b>	<b>37,535,000.00</b>	<b>5,188,718,234.92</b>
052100500104	Admin & General Services	-	530,000,000.00	-	20,274,375.00
052100500162	Planning, Monitoring & Evaluation	-	375,000,000.00	17,260,000.00	2,442,464,099.42
052100500163	Pharmaceutical	24,000,000.00	537,887,105.00	-	416,275,486.00
052100500164	Treatment Care & Prevention	155,797,535.00	613,407,358.00	20,275,000.00	2,309,704,274.50
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>31,299,895.00</b>	<b>4,844,904,743.61</b>	<b>11,265,000.00</b>	<b>1,755,243,313.26</b>
052100600162	Planning, Monitoring & Evaluation	31,299,895.00	4,844,904,743.61	11,265,000.00	1,755,243,313.26
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>270,708,408.11</b>	<b>404,449,245.00</b>	<b>427,112,558.68</b>	<b>2,926,948,852.03</b>
052100800103	Office of the Executive Chairman/ Secretary / MD	-	92,696,975.00	-	95,000,000.00
052100800104	Admin & General Services	270,708,408.11	311,752,270.00	427,112,558.68	130,000,000.00
052100800105	Planning, Research & Statistics	-	-	-	23,000,000.00
052100800162	Information and Communication Technology	-	-	-	40,000,000.00
052100800164	Programmes (Health Management)	-	-	-	2,638,948,852.03
<b>052100900100</b>	<b>KHETFUND</b>	<b>131,264,311.99</b>	<b>331,500,000.00</b>	<b>112,354,162.50</b>	<b>163,417,000.00</b>
052100900103	Office of the Executive Chairman/ Secretary / MD	131,264,311.99	331,500,000.00	112,354,162.50	163,417,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>86,473,331.12</b>	<b>344,586,500.66</b>	<b>118,518,010.58</b>	<b>201,140,000.00</b>
052101100104	Admin & General Services	41,465,728.50	64,721,280.38	96,461,375.00	195,800,000.00
052101100105	Planning, Research & Statistics	45,007,602.62	279,865,220.28	22,056,635.58	5,340,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (D)</b>	<b>44,699,086.15</b>	<b>1,022,043,748.00</b>	<b>55,109,471.56</b>	<b>195,000,000.00</b>
052101300166	Drugs and Supply	44,699,086.15	1,022,043,748.00	55,109,471.56	195,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>250,343,432.00</b>	<b>443,775,169.65</b>	<b>83,809,523.81</b>	<b>8,765,500,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>141,008,232.00</b>	<b>275,589,969.65</b>	-	<b>2,265,500,000.00</b>
053500100104	Admin & General Services	141,008,232.00	222,989,969.65	-	1,270,500,000.00
053500100105	Planning, Research & Statistics	-	52,600,000.00	-	945,000,000.00
053500100165	Pollution Control Department	-	-	-	50,000,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>109,335,200.00</b>	<b>168,185,200.00</b>	<b>83,809,523.81</b>	<b>1,661,000,000.00</b>
053500200104	Admin & General Services	109,335,200.00	168,185,200.00	83,809,523.81	1,661,000,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	-	-	-	<b>440,000,000.00</b>
053500300103	Coordinator	-	-	-	440,000,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	-	-	-	<b>685,000,000.00</b>
053500500104	Admin & General Services	-	-	-	685,000,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management</b>	-	-	-	<b>3,580,000,000.00</b>
053500600103	Coordinator	-	-	-	3,580,000,000.00
<b>053500700100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGEN</b>	-	-	-	<b>134,000,000.00</b>
053500700104	Admin & General Services	-	-	-	134,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	-	-	-	<b>190,000,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	-	-	-	<b>190,000,000.00</b>



**Kano State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification (to Department)**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
055100200104	Admin & General Services	-	-	-	180,000,000.00
055100200105	Planning, Research & Statistics	-	-	-	10,000,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>319</b>	<b>Kano State</b>	<b>100,983,134,008.51</b>	<b>268,604,437,956.19</b>	<b>117,953,550,173.74</b>	<b>437,338,312,787.93</b>
<b>3191</b>	<b>Kano Central</b>	<b>537,987,361.26</b>	<b>9,426,719,462.79</b>	<b>585,131,364.16</b>	<b>19,820,834,301.50</b>
31910700	Dala	-	25,000,000.00	-	30,363,883.94
31910900	D/ Kudu	-	30,500,000.00	-	11,250,000.00
31911200	Fagge	-	324,835,423.48	-	514,879,427.94
31911700	Gezawa	-	10,000,000.00	-	-
31911800	Gwale	403,444,961.26	2,206,392,701.53	285,981,644.64	3,234,707,900.00
31912100	Kano Municipal	-	67,517,711.74	130,730,671.90	1,717,500,000.00
31912500	Kumbotso	130,070,400.00	275,477,438.04	167,619,047.62	3,828,863,280.00
31912700	Kura	-	8,000,000.00	-	3,588,168,852.03
31912800	Madobi	-	20,000,000.00	-	107,500,000.00
31913100	Nassarawa	4,472,000.00	6,294,996,188.00	800,000.00	5,385,475,561.66
31913800	Tarauni	-	152,000,000.00	-	1,391,625,395.94
31914200	Ungogo	-	7,000,000.00	-	10,500,000.00
31914300	Warawa	-	5,000,000.00	-	-
<b>3192</b>	<b>Kano North</b>	<b>44,300,000.00</b>	<b>548,135,749.78</b>	<b>-</b>	<b>5,591,651,839.50</b>
31920500	Bichi	-	34,000,000.00	-	175,000,000.00
31920800	Danbatta	-	2,000,000.00	-	200,000,000.00
31921000	D/Tofa	-	222,000,000.00	-	2,835,695,272.50
31921900	Gwarzo	-	33,000,000.00	-	600,000,000.00
31922600	Kunchi	-	40,000,000.00	-	5,000,000.00
31922900	Makoda	44,300,000.00	177,135,749.78	-	1,770,500,000.00
31923500	Shanono	-	20,000,000.00	-	5,456,567.00
31923900	Tofa	-	20,000,000.00	-	-
<b>3193</b>	<b>Kano South</b>	<b>302,008,303.11</b>	<b>3,725,890,595.97</b>	<b>438,377,558.68</b>	<b>8,122,206,794.07</b>
31930100	Ajingi	-	5,000,000.00	-	5,000,000.00
31930400	Bebeji	-	62,900,000.00	-	6,578,557,960.00
31930600	Bunkure	-	5,000,000.00	-	42,000,000.00
31931400	Garko	-	30,000,000.00	-	50,000,000.00
31931500	G/ Malam	-	-	-	416,809,523.81
31931600	Gaya	-	4,000,000.00	-	180,000,000.00
31932200	Karaye	-	39,000,000.00	-	101,250,000.00
31932400	Kiru	-	25,000,000.00	-	-
31933200	Rano	-	99,000,000.00	-	176,750,000.00
31933400	Rogo	-	3,000,000.00	-	220,000,000.00
31933700	Takai	-	23,593,141.36	-	2,500,000.00
31934100	T/Wada	31,299,895.00	1,378,425,326.61	11,265,000.00	53,785,560.26
31934400	Wudil	270,708,408.11	2,050,972,128.00	427,112,558.68	295,553,750.00
<b>3194</b>	<b>OTHERS</b>	<b>100,098,838,344.14</b>	<b>254,903,692,147.65</b>	<b>116,930,041,250.90</b>	<b>403,803,619,852.87</b>
31944500	State wide	100,098,838,344.14	254,903,692,147.65	116,930,041,250.90	403,803,619,852.87

**Kano State Government 2024 Approved Budget - Total Expenditure by Location**

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
319	Kano State	67,558,574,403.64	73,004,243,068.10	46,731,827,685.73	87,465,825,287.75
3194	OTHERS	67,558,574,403.64	73,004,243,068.10	46,731,827,685.73	87,465,825,287.75
31944500	State wide	67,558,574,403.64	73,004,243,068.10	46,731,827,685.73	87,465,825,287.75

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
319	Kano State	17,053,213,462.55	29,529,675,704.19	27,421,768,602.25	65,437,393,195.97
3194	OTHERS	17,053,213,462.55	29,529,675,704.19	27,421,768,602.25	65,437,393,195.97
31944500	State wide	17,053,213,462.55	29,529,675,704.19	27,421,768,602.25	65,437,393,195.97

**Kano State Government 2024 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
319	Kano State	-	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00
3194	OTHERS	-	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00
31944500	State wide	-	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
319	Kano State	16,371,346,142.32	159,415,719,007.90	37,507,241,364.56	279,835,094,304.21
3191	Kano Central	537,987,361.26	9,426,719,462.79	585,131,364.16	19,820,834,301.50
31910700	Dala	-	25,000,000.00	-	30,363,883.94
31910900	D/ Kudu	-	30,500,000.00	-	11,250,000.00
31911200	Fagge	-	324,835,423.48	-	514,879,427.94
31911700	Gezawa	-	10,000,000.00	-	-
31911800	Gwale	403,444,961.26	2,206,392,701.53	285,981,644.64	3,234,707,900.00
31912100	Kano Municipal	-	67,517,711.74	130,730,671.90	1,717,500,000.00
31912500	Kumbotso	130,070,400.00	275,477,438.04	167,619,047.62	3,828,863,280.00
31912700	Kura	-	8,000,000.00	-	3,588,168,852.03
31912800	Madobi	-	20,000,000.00	-	107,500,000.00
31913100	Nassarawa	4,472,000.00	6,294,996,188.00	800,000.00	5,385,475,561.66
31913800	Tarauni	-	152,000,000.00	-	1,391,625,395.94
31914200	Ungogo	-	7,000,000.00	-	10,500,000.00
31914300	Warawa	-	5,000,000.00	-	-
3192	Kano North	44,300,000.00	548,135,749.78	-	5,591,651,839.50
31920500	Bichi	-	34,000,000.00	-	175,000,000.00
31920800	Danbatta	-	2,000,000.00	-	200,000,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Location**

31921000	D/Tofa	-	222,000,000.00	-	2,835,695,272.50
31921900	Gwarzo	-	33,000,000.00	-	600,000,000.00
31922600	Kunchi	-	40,000,000.00	-	5,000,000.00
31922900	Makoda	44,300,000.00	177,135,749.78	-	1,770,500,000.00
31923500	Shanono	-	20,000,000.00	-	5,456,567.00
31923900	Tofa	-	20,000,000.00	-	-
<b>3193</b>	<b>Kano South</b>	<b>302,008,303.11</b>	<b>3,725,890,595.97</b>	<b>438,377,558.68</b>	<b>8,122,206,794.07</b>
31930100	Ajingi	-	5,000,000.00	-	5,000,000.00
31930400	Bebeji	-	62,900,000.00	-	6,578,557,960.00
31930600	Bunkure	-	5,000,000.00	-	42,000,000.00
31931400	Garko	-	30,000,000.00	-	50,000,000.00
31931500	G/ Malam	-	-	-	416,809,523.81
31931600	Gaya	-	4,000,000.00	-	180,000,000.00
31932200	Karaye	-	39,000,000.00	-	101,250,000.00
31932400	Kiru	-	25,000,000.00	-	-
31933200	Rano	-	99,000,000.00	-	176,750,000.00
31933400	Rogo	-	3,000,000.00	-	220,000,000.00
31933700	Takai	-	23,593,141.36	-	2,500,000.00
31934100	T/Wada	31,299,895.00	1,378,425,326.61	11,265,000.00	53,785,560.26
31934400	Wudil	270,708,408.11	2,050,972,128.00	427,112,558.68	295,553,750.00
<b>3194</b>	<b>OTHERS</b>	<b>15,487,050,477.95</b>	<b>145,714,973,199.36</b>	<b>36,483,732,441.72</b>	<b>246,300,401,369.15</b>
31944500	State wide	15,487,050,477.95	145,714,973,199.36	36,483,732,441.72	246,300,401,369.15

**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Expenditure</b>	<b><u>100,983,134,008.51</u></b>	<b><u>268,604,437,956.19</u></b>	<b><u>117,953,550,173.74</u></b>	<b><u>437,338,312,787.93</u></b>
<b>01</b>	<b>Agriculture</b>	<b>2,790,715,800.16</b>	<b>15,629,192,872.57</b>	<b>1,362,265,595.90</b>	<b>19,244,091,108.43</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>2,776,604,452.16</b>	<b>15,574,192,872.57</b>	<b>1,362,265,595.90</b>	<b>18,289,591,108.43</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	2,776,604,452.16	15,574,192,872.57	1,362,265,595.90	18,289,591,108.43
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>14,111,348.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>954,500,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	14,111,348.00	55,000,000.00	-	954,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>3,332,132,859.05</b>	<b>4,855,034,416.77</b>	<b>3,953,710,115.39</b>	<b>6,778,605,035.42</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>3,332,132,859.05</b>	<b>4,855,034,416.77</b>	<b>3,953,710,115.39</b>	<b>6,778,605,035.42</b>
021001	Societal Re-orientation - General	3,332,132,859.05	4,855,034,416.77	3,953,710,115.39	6,778,605,035.42
<b>03</b>	<b>Poverty Alleviation</b>	<b>15,048,000.00</b>	<b>565,000,000.00</b>	<b>132,430,000.00</b>	<b>594,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>15,048,000.00</b>	<b>565,000,000.00</b>	<b>132,430,000.00</b>	<b>594,000,000.00</b>
031001	Poverty Alleviation - General	15,048,000.00	565,000,000.00	132,430,000.00	594,000,000.00
<b>04</b>	<b>Health</b>	<b>21,958,646,837.57</b>	<b>66,922,698,041.53</b>	<b>31,938,247,163.60</b>	<b>148,594,078,987.08</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>-</b>	<b>-</b>	<b>237,481,241.04</b>	<b>350,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	237,481,241.04	350,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>4,224,924,607.82</b>	<b>33,705,163,111.67</b>	<b>19,802,893,024.62</b>	<b>82,666,628,268.30</b>
040302	Child health	4,066,415,207.82	31,944,307,587.27	19,801,628,024.62	79,405,520,788.38
040304	Communicable diseases	-	1,860,000.00	-	20,000,000.00
040306	Nutrition	158,509,400.00	794,657,252.40	1,265,000.00	3,091,107,479.92
040307	Emergency services	-	964,338,272.00	-	150,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>2,154,315,499.37</b>	<b>16,699,710,149.06</b>	<b>1,015,572,173.04</b>	<b>34,093,248,308.87</b>
040501	Functional health facilities	2,154,315,499.37	16,699,710,149.06	1,015,572,173.04	34,093,248,308.87
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>-</b>	<b>-</b>	<b>5,961,600.00</b>	<b>1,991,500,000.00</b>
040601	Sustainable drug supply	-	-	5,961,600.00	1,991,500,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>15,579,406,730.38</b>	<b>16,517,824,780.80</b>	<b>10,876,339,124.90</b>	<b>29,492,702,409.91</b>
041001	Health Not Elsewhere Classified	15,579,406,730.38	16,517,824,780.80	10,876,339,124.90	29,492,702,409.91
<b>05</b>	<b>Education</b>	<b>35,680,266,078.85</b>	<b>40,703,577,583.55</b>	<b>27,605,788,193.43</b>	<b>58,168,808,943.76</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>-</b>	<b>41,780,342.30</b>	<b>-</b>	<b>250,000,000.00</b>
050102	Human and institutional capacity performance management	-	-	-	30,000,000.00
050103	Education sector coordination mechanisms	-	41,780,342.30	-	220,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>64,985,200.00</b>	<b>64,985,200.00</b>	<b>-</b>	<b>355,000,000.00</b>
050206	Tertiary institutions' new courses accreditation	64,985,200.00	64,985,200.00	-	355,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>-</b>	<b>14,762,665.67</b>	<b>-</b>	<b>55,000,000.00</b>
050401	All levels of education quality assurance	-	14,762,665.67	-	55,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,286,000.00</b>	<b>3,035,314,472.97</b>	<b>84,209,523.81</b>	<b>7,224,379,774.81</b>
050501	Schools' infrastructure construction and rehabilitation	2,286,000.00	2,869,544,800.41	84,209,523.81	7,147,902,180.81
050503	Libraries and laboratories	-	110,112,438.56	-	56,477,594.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

050505	School safety	-	55,657,234.00	-	20,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>1,050,000.00</b>	<b>607,644,045.66</b>	<b>6,492,000.00</b>	<b>700,255,059.70</b>
050601	ICT equipment, software and expertise	-	20,000,000.00	-	27,050,000.00
050602	Research and development	1,050,000.00	587,644,045.66	6,492,000.00	673,205,059.70
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>35,611,944,878.85</b>	<b>36,939,090,856.95</b>	<b>27,515,086,669.62</b>	<b>49,584,174,109.25</b>
051001	Education Not Elsewhere Classified	35,611,944,878.85	36,939,090,856.95	27,515,086,669.62	49,584,174,109.25
<b>06</b>	<b>Housing and Urban Development</b>	<b>907,981,639.07</b>	<b>28,682,803,887.50</b>	<b>4,591,675,643.97</b>	<b>31,812,031,897.68</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>907,981,639.07</b>	<b>28,682,803,887.50</b>	<b>4,591,675,643.97</b>	<b>31,812,031,897.68</b>
061001	Housing and Urban Development - General	907,981,639.07	28,682,803,887.50	4,591,675,643.97	31,812,031,897.68
<b>07</b>	<b>Gender</b>	<b>178,102,496.60</b>	<b>468,477,371.20</b>	<b>187,973,864.61</b>	<b>1,866,687,971.20</b>
<b>0710</b>	<b>Gender - General</b>	<b>178,102,496.60</b>	<b>468,477,371.20</b>	<b>187,973,864.61</b>	<b>1,866,687,971.20</b>
071001	Gender - General	178,102,496.60	468,477,371.20	187,973,864.61	1,866,687,971.20
<b>08</b>	<b>Youth</b>	<b>901,357,340.46</b>	<b>1,840,181,879.01</b>	<b>340,804,556.46</b>	<b>7,549,353,879.01</b>
<b>0810</b>	<b>Youth - General</b>	<b>901,357,340.46</b>	<b>1,840,181,879.01</b>	<b>340,804,556.46</b>	<b>7,549,353,879.01</b>
081001	Youth - General	901,357,340.46	1,840,181,879.01	340,804,556.46	7,549,353,879.01
<b>09</b>	<b>Environmental Improvement</b>	<b>999,778,363.08</b>	<b>3,272,036,000.00</b>	<b>781,647,391.87</b>	<b>8,807,415,697.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>999,778,363.08</b>	<b>3,272,036,000.00</b>	<b>781,647,391.87</b>	<b>8,807,415,697.00</b>
091001	Environmental Improvement - General	999,778,363.08	3,272,036,000.00	781,647,391.87	8,807,415,697.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>6,900,864,007.32</b>	<b>21,716,603,718.72</b>	<b>4,398,428,218.06</b>	<b>29,389,730,689.27</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>6,900,864,007.32</b>	<b>21,716,603,718.72</b>	<b>4,398,428,218.06</b>	<b>29,389,730,689.27</b>
101001	Water Resources and Rural Deve - General	6,900,864,007.32	21,716,603,718.72	4,398,428,218.06	29,389,730,689.27
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,909,842,559.50</b>	<b>4,959,418,559.45</b>	<b>3,309,787,072.59</b>	<b>6,434,291,924.67</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,909,842,559.50</b>	<b>4,959,418,559.45</b>	<b>3,309,787,072.59</b>	<b>6,434,291,924.67</b>
111001	Information Communication and Technology - General	1,909,842,559.50	4,959,418,559.45	3,309,787,072.59	6,434,291,924.67
<b>12</b>	<b>Growing the Private Sector</b>	<b>377,679,955.76</b>	<b>1,625,701,357.61</b>	<b>255,915,117.55</b>	<b>8,322,852,546.40</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>377,679,955.76</b>	<b>1,625,701,357.61</b>	<b>255,915,117.55</b>	<b>8,322,852,546.40</b>
121001	Growing the Private Sector - General	377,679,955.76	1,625,701,357.61	255,915,117.55	8,322,852,546.40
<b>13</b>	<b>Reform of Government and Governance</b>	<b>23,033,334,925.70</b>	<b>59,725,017,662.91</b>	<b>35,061,946,073.92</b>	<b>81,843,559,705.30</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>23,033,334,925.70</b>	<b>59,725,017,662.91</b>	<b>35,061,946,073.92</b>	<b>81,843,559,705.30</b>
131001	Reform of Government and Governance - General	23,033,334,925.70	59,725,017,662.91	35,061,946,073.92	81,843,559,705.30
<b>14</b>	<b>Power</b>	<b>-</b>	<b>6,098,864,107.97</b>	<b>823,519,965.41</b>	<b>19,064,171,578.53</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>6,098,864,107.97</b>	<b>823,519,965.41</b>	<b>19,064,171,578.53</b>
141001	Power - General	-	6,098,864,107.97	823,519,965.41	19,064,171,578.53
<b>17</b>	<b>Road</b>	<b>1,954,679,923.75</b>	<b>10,986,055,497.41</b>	<b>3,189,494,415.53</b>	<b>8,615,852,824.19</b>
<b>1710</b>	<b>Road - General</b>	<b>1,954,679,923.75</b>	<b>10,986,055,497.41</b>	<b>3,189,494,415.53</b>	<b>8,615,852,824.19</b>
171001	Road - General	1,954,679,923.75	10,986,055,497.41	3,189,494,415.53	8,615,852,824.19
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
191001	COVID-19 - General	-	500,000,000.00	-	200,000,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>42,703,221.62</b>	<b>53,775,000.00</b>	<b>19,916,785.46</b>	<b>52,780,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>42,703,221.62</b>	<b>53,775,000.00</b>	<b>19,916,785.46</b>	<b>52,780,000.00</b>
201001	CLIMATE CHANGE - General	42,703,221.62	53,775,000.00	19,916,785.46	52,780,000.00



**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

<b>Kano State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)</b>					
<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Personnel Expenditure</b>	<b>67,558,574,403.64</b>	<b>73,004,243,068.10</b>	<b>46,731,827,685.73</b>	<b>87,465,825,287.75</b>
<b>01</b>	<b>Agriculture</b>	<b>2,078,427,010.35</b>	<b>2,075,082,000.00</b>	<b>1,303,699,892.98</b>	<b>1,944,960,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>2,078,427,010.35</b>	<b>2,075,082,000.00</b>	<b>1,303,699,892.98</b>	<b>1,944,960,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols deve	2,078,427,010.35	2,075,082,000.00	1,303,699,892.98	1,944,960,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,333,378,316.50</b>	<b>2,533,938,349.00</b>	<b>1,582,764,381.76</b>	<b>2,482,766,349.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,333,378,316.50</b>	<b>2,533,938,349.00</b>	<b>1,582,764,381.76</b>	<b>2,482,766,349.00</b>
021001	Societal Re-orientation - General	2,333,378,316.50	2,533,938,349.00	1,582,764,381.76	2,482,766,349.00
<b>04</b>	<b>Health</b>	<b>15,424,557,738.38</b>	<b>15,329,881,673.22</b>	<b>10,335,996,121.36</b>	<b>17,781,315,651.00</b>
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>15,424,557,738.38</b>	<b>15,329,881,673.22</b>	<b>10,335,996,121.36</b>	<b>17,781,315,651.00</b>
041001	Health Not Elsewhere Classified	15,424,557,738.38	15,329,881,673.22	10,335,996,121.36	17,781,315,651.00
<b>05</b>	<b>Education</b>	<b>33,983,717,860.24</b>	<b>33,397,174,977.95</b>	<b>24,225,192,214.02</b>	<b>41,543,754,281.32</b>
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>33,983,717,860.24</b>	<b>33,397,174,977.95</b>	<b>24,225,192,214.02</b>	<b>41,543,754,281.32</b>
051001	Education Not Elsewhere Classified	33,983,717,860.24	33,397,174,977.95	24,225,192,214.02	41,543,754,281.32
<b>06</b>	<b>Housing and Urban Development</b>	<b>456,335,947.57</b>	<b>487,589,117.37</b>	<b>283,337,606.02</b>	<b>432,093,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>456,335,947.57</b>	<b>487,589,117.37</b>	<b>283,337,606.02</b>	<b>432,093,000.00</b>
061001	Housing and Urban Development - General	456,335,947.57	487,589,117.37	283,337,606.02	432,093,000.00
<b>07</b>	<b>Gender</b>	<b>142,870,496.60</b>	<b>143,667,000.00</b>	<b>92,648,169.65</b>	<b>141,290,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>142,870,496.60</b>	<b>143,667,000.00</b>	<b>92,648,169.65</b>	<b>141,290,000.00</b>
071001	Gender - General	142,870,496.60	143,667,000.00	92,648,169.65	141,290,000.00
<b>08</b>	<b>Youth</b>	<b>565,140,068.91</b>	<b>530,229,000.00</b>	<b>269,410,116.46</b>	<b>497,401,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>565,140,068.91</b>	<b>530,229,000.00</b>	<b>269,410,116.46</b>	<b>497,401,000.00</b>
081001	Youth - General	565,140,068.91	530,229,000.00	269,410,116.46	497,401,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>744,192,138.08</b>	<b>720,116,000.00</b>	<b>619,229,821.87</b>	<b>944,330,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>744,192,138.08</b>	<b>720,116,000.00</b>	<b>619,229,821.87</b>	<b>944,330,000.00</b>
091001	Environmental Improvement - General	744,192,138.08	720,116,000.00	619,229,821.87	944,330,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,169,265,895.08</b>	<b>1,053,992,107.97</b>	<b>830,484,469.57</b>	<b>1,266,495,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,169,265,895.08</b>	<b>1,053,992,107.97</b>	<b>830,484,469.57</b>	<b>1,266,495,000.00</b>
101001	Water Resources and Rural Deve - General	1,169,265,895.08	1,053,992,107.97	830,484,469.57	1,266,495,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>698,683,867.12</b>	<b>633,483,845.45</b>	<b>430,061,865.79</b>	<b>655,855,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>698,683,867.12</b>	<b>633,483,845.45</b>	<b>430,061,865.79</b>	<b>655,855,000.00</b>
111001	Information Communication and Technology - General	698,683,867.12	633,483,845.45	430,061,865.79	655,855,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>327,408,755.76</b>	<b>256,829,357.61</b>	<b>186,695,117.55</b>	<b>331,861,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>327,408,755.76</b>	<b>256,829,357.61</b>	<b>186,695,117.55</b>	<b>331,861,000.00</b>
121001	Growing the Private Sector - General	327,408,755.76	256,829,357.61	186,695,117.55	331,861,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>9,592,593,087.42</b>	<b>15,799,564,639.53</b>	<b>6,552,391,123.25</b>	<b>19,413,329,006.43</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>9,592,593,087.42</b>	<b>15,799,564,639.53</b>	<b>6,552,391,123.25</b>	<b>19,413,329,006.43</b>
131001	Reform of Government and Governance - General	9,592,593,087.42	15,799,564,639.53	6,552,391,123.25	19,413,329,006.43
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>42,003,221.62</b>	<b>42,695,000.00</b>	<b>19,916,785.46</b>	<b>30,375,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>42,003,221.62</b>	<b>42,695,000.00</b>	<b>19,916,785.46</b>	<b>30,375,000.00</b>
201001	CLIMATE CHANGE - General	42,003,221.62	42,695,000.00	19,916,785.46	30,375,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

<b>Kano State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)</b>					
<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>17,053,213,462.55</b>	<b>29,529,675,704.19</b>	<b>27,421,768,602.25</b>	<b>65,437,393,195.97</b>
<b>01</b>	<b>Agriculture</b>	<b>578,000.00</b>	<b>677,411,869.79</b>	<b>1,000,000.00</b>	<b>6,588,793,719.20</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>578,000.00</b>	<b>677,411,869.79</b>	<b>1,000,000.00</b>	<b>6,588,793,719.20</b>
010101	Legal, policy, regulations and standards, guidelines and protocols deve	578,000.00	677,411,869.79	1,000,000.00	6,588,793,719.20
<b>02</b>	<b>Societal Re-orientation</b>	<b>970,804,742.55</b>	<b>568,466,067.77</b>	<b>1,490,243,281.63</b>	<b>778,358,686.42</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>970,804,742.55</b>	<b>568,466,067.77</b>	<b>1,490,243,281.63</b>	<b>778,358,686.42</b>
021001	Societal Re-orientation - General	970,804,742.55	568,466,067.77	1,490,243,281.63	778,358,686.42
<b>04</b>	<b>Health</b>	<b>154,848,992.00</b>	<b>1,187,943,107.58</b>	<b>540,343,003.54</b>	<b>11,711,386,758.91</b>
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>154,848,992.00</b>	<b>1,187,943,107.58</b>	<b>540,343,003.54</b>	<b>11,711,386,758.91</b>
041001	Health Not Elsewhere Classified	154,848,992.00	1,187,943,107.58	540,343,003.54	11,711,386,758.91
<b>05</b>	<b>Education</b>	<b>1,616,235,018.61</b>	<b>3,305,117,616.60</b>	<b>3,286,424,455.60</b>	<b>7,680,255,208.15</b>
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>1,616,235,018.61</b>	<b>3,305,117,616.60</b>	<b>3,286,424,455.60</b>	<b>7,680,255,208.15</b>
051001	Education Not Elsewhere Classified	1,616,235,018.61	3,305,117,616.60	3,286,424,455.60	7,680,255,208.15
<b>06</b>	<b>Housing and Urban Development</b>	<b>96,645,691.50</b>	<b>284,799,113.71</b>	<b>57,113,681.21</b>	<b>239,455,490.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>96,645,691.50</b>	<b>284,799,113.71</b>	<b>57,113,681.21</b>	<b>239,455,490.00</b>
061001	Housing and Urban Development - General	96,645,691.50	284,799,113.71	57,113,681.21	239,455,490.00
<b>07</b>	<b>Gender</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
<b>0710</b>	<b>Gender - General</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
071001	Gender - General	23,232,000.00	32,810,371.20	9,093,100.00	553,397,971.20
<b>08</b>	<b>Youth</b>	<b>336,217,271.55</b>	<b>337,952,879.01</b>	<b>17,638,440.00</b>	<b>399,952,879.01</b>
<b>0810</b>	<b>Youth - General</b>	<b>336,217,271.55</b>	<b>337,952,879.01</b>	<b>17,638,440.00</b>	<b>399,952,879.01</b>
081001	Youth - General	336,217,271.55	337,952,879.01	17,638,440.00	399,952,879.01
<b>09</b>	<b>Environmental Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000,000.00</b>
091001	Environmental Improvement - General	-	-	-	90,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,400,000.00</b>	<b>104,001,010.79</b>	<b>261,079,200.00</b>	<b>45,522,028.26</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,400,000.00</b>	<b>104,001,010.79</b>	<b>261,079,200.00</b>	<b>45,522,028.26</b>
101001	Water Resources and Rural Deve - General	1,400,000.00	104,001,010.79	261,079,200.00	45,522,028.26
<b>11</b>	<b>Information Communication and Technology</b>	<b>215,363,441.38</b>	<b>150,609,500.00</b>	<b>2,285,009,060.80</b>	<b>410,588,500.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>215,363,441.38</b>	<b>150,609,500.00</b>	<b>2,285,009,060.80</b>	<b>410,588,500.00</b>
111001	Information Communication and Technology - General	215,363,441.38	150,609,500.00	2,285,009,060.80	410,588,500.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>50,271,200.00</b>	<b>174,612,000.00</b>	<b>-</b>	<b>1,368,268,146.40</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>50,271,200.00</b>	<b>174,612,000.00</b>	<b>-</b>	<b>1,368,268,146.40</b>
121001	Growing the Private Sector - General	50,271,200.00	174,612,000.00	-	1,368,268,146.40
<b>13</b>	<b>Reform of Government and Governance</b>	<b>13,386,391,838.29</b>	<b>21,885,322,359.84</b>	<b>19,423,042,429.47</b>	<b>34,233,177,402.23</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>13,386,391,838.29</b>	<b>21,885,322,359.84</b>	<b>19,423,042,429.47</b>	<b>34,233,177,402.23</b>
131001	Reform of Government and Governance - General	13,386,391,838.29	21,885,322,359.84	19,423,042,429.47	34,233,177,402.23
<b>14</b>	<b>Power</b>	<b>-</b>	<b>6,004,345.00</b>	<b>-</b>	<b>6,004,345.00</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>6,004,345.00</b>	<b>-</b>	<b>6,004,345.00</b>
141001	Power - General	-	6,004,345.00	-	6,004,345.00
<b>17</b>	<b>Road</b>	<b>200,525,266.67</b>	<b>803,545,462.90</b>	<b>50,781,950.00</b>	<b>1,309,827,061.20</b>

**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

<b>1710</b>	<b>Road - General</b>	<b>200,525,266.67</b>	<b>803,545,462.90</b>	<b>50,781,950.00</b>	<b>1,309,827,061.20</b>
171001	Road - General	200,525,266.67	803,545,462.90	50,781,950.00	1,309,827,061.20
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>700,000.00</b>	<b>11,080,000.00</b>	<b>-</b>	<b>22,405,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>700,000.00</b>	<b>11,080,000.00</b>	<b>-</b>	<b>22,405,000.00</b>
201001	CLIMATE CHANGE - General	700,000.00	11,080,000.00	-	22,405,000.00

**Kano State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>-</b>	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>-</b>	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>-</b>	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
131001	Reform of Government and Governance - General	-	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>16,371,346,142.32</b>	<b>159,415,719,007.90</b>	<b>37,507,241,364.56</b>	<b>279,835,094,304.21</b>
<b>01</b>	<b>Agriculture</b>	<b>711,710,789.81</b>	<b>12,876,699,002.78</b>	<b>57,565,702.92</b>	<b>10,710,337,389.23</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>697,599,441.81</b>	<b>12,821,699,002.78</b>	<b>57,565,702.92</b>	<b>9,755,837,389.23</b>
010101	Legal, policy, regulations and standards, guidelines and protocols dev	697,599,441.81	12,821,699,002.78	57,565,702.92	9,755,837,389.23
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>14,111,348.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>954,500,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	14,111,348.00	55,000,000.00	-	954,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>27,949,800.00</b>	<b>1,752,630,000.00</b>	<b>880,702,452.00</b>	<b>3,517,480,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>27,949,800.00</b>	<b>1,752,630,000.00</b>	<b>880,702,452.00</b>	<b>3,517,480,000.00</b>
021001	Societal Re-orientation - General	27,949,800.00	1,752,630,000.00	880,702,452.00	3,517,480,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>15,048,000.00</b>	<b>565,000,000.00</b>	<b>132,430,000.00</b>	<b>594,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>15,048,000.00</b>	<b>565,000,000.00</b>	<b>132,430,000.00</b>	<b>594,000,000.00</b>
031001	Poverty Alleviation - General	15,048,000.00	565,000,000.00	132,430,000.00	594,000,000.00
<b>04</b>	<b>Health</b>	<b>6,379,240,107.19</b>	<b>50,404,873,260.73</b>	<b>21,061,908,038.70</b>	<b>119,101,376,577.17</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>-</b>	<b>-</b>	<b>237,481,241.04</b>	<b>350,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols dev	-	-	237,481,241.04	350,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health S</b>	<b>4,224,924,607.82</b>	<b>33,705,163,111.67</b>	<b>19,802,893,024.62</b>	<b>82,666,628,268.30</b>
040302	Child health	4,066,415,207.82	31,944,307,587.27	19,801,628,024.62	79,405,520,788.38
040304	Communicable diseases	-	1,860,000.00	-	20,000,000.00
040306	Nutrition	158,509,400.00	794,657,252.40	1,265,000.00	3,091,107,479.92
040307	Emergency services	-	964,338,272.00	-	150,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for h</b>	<b>2,154,315,499.37</b>	<b>16,699,710,149.06</b>	<b>1,015,572,173.04</b>	<b>34,093,248,308.87</b>
040501	Functional health facilities	2,154,315,499.37	16,699,710,149.06	1,015,572,173.04	34,093,248,308.87
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines</b>	<b>-</b>	<b>-</b>	<b>5,961,600.00</b>	<b>1,991,500,000.00</b>
040601	Sustainable drug supply	-	-	5,961,600.00	1,991,500,000.00
<b>05</b>	<b>Education</b>	<b>80,313,200.00</b>	<b>4,001,284,989.00</b>	<b>94,171,523.81</b>	<b>8,944,799,454.29</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>-</b>	<b>41,780,342.30</b>	<b>-</b>	<b>250,000,000.00</b>
050102	Human and institutional capacity performance management	-	-	-	30,000,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

050103	Education sector coordination mechanisms	-	41,780,342.30	-	220,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all level</b>	<b>64,985,200.00</b>	<b>64,985,200.00</b>	<b>-</b>	<b>355,000,000.00</b>
050206	Tertiary institutions' new courses accreditation	64,985,200.00	64,985,200.00	-	355,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>-</b>	<b>14,762,665.67</b>	<b>-</b>	<b>55,000,000.00</b>
050401	All levels of education quality assurance	-	14,762,665.67	-	55,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,286,000.00</b>	<b>3,035,314,472.97</b>	<b>84,209,523.81</b>	<b>7,224,379,774.81</b>
050501	Schools' infrastructure construction and rehabilitation	2,286,000.00	2,869,544,800.41	84,209,523.81	7,147,902,180.81
050503	Libraries and laboratories	-	110,112,438.56	-	56,477,594.00
050505	School safety	-	55,657,234.00	-	20,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>1,050,000.00</b>	<b>607,644,045.66</b>	<b>6,492,000.00</b>	<b>700,255,059.70</b>
050601	ICT equipment, software and expertise	-	20,000,000.00	-	27,050,000.00
050602	Research and development	1,050,000.00	587,644,045.66	6,492,000.00	673,205,059.70
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>11,992,000.00</b>	<b>236,798,262.40</b>	<b>3,470,000.00</b>	<b>360,164,619.78</b>
051001	Education Not Elsewhere Classified	11,992,000.00	236,798,262.40	3,470,000.00	360,164,619.78
<b>06</b>	<b>Housing and Urban Development</b>	<b>355,000,000.00</b>	<b>27,910,415,656.42</b>	<b>4,251,224,356.74</b>	<b>31,140,483,407.68</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>355,000,000.00</b>	<b>27,910,415,656.42</b>	<b>4,251,224,356.74</b>	<b>31,140,483,407.68</b>
061001	Housing and Urban Development - General	355,000,000.00	27,910,415,656.42	4,251,224,356.74	31,140,483,407.68
<b>07</b>	<b>Gender</b>	<b>12,000,000.00</b>	<b>292,000,000.00</b>	<b>86,232,594.96</b>	<b>1,172,000,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>12,000,000.00</b>	<b>292,000,000.00</b>	<b>86,232,594.96</b>	<b>1,172,000,000.00</b>
071001	Gender - General	12,000,000.00	292,000,000.00	86,232,594.96	1,172,000,000.00
<b>08</b>	<b>Youth</b>	<b>-</b>	<b>972,000,000.00</b>	<b>53,756,000.00</b>	<b>6,652,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>-</b>	<b>972,000,000.00</b>	<b>53,756,000.00</b>	<b>6,652,000,000.00</b>
081001	Youth - General	-	972,000,000.00	53,756,000.00	6,652,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>255,586,225.00</b>	<b>2,551,920,000.00</b>	<b>162,417,570.00</b>	<b>7,773,085,697.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>255,586,225.00</b>	<b>2,551,920,000.00</b>	<b>162,417,570.00</b>	<b>7,773,085,697.00</b>
091001	Environmental Improvement - General	255,586,225.00	2,551,920,000.00	162,417,570.00	7,773,085,697.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>5,730,198,112.24</b>	<b>20,558,610,599.96</b>	<b>3,306,864,548.49</b>	<b>28,077,713,661.01</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>5,730,198,112.24</b>	<b>20,558,610,599.96</b>	<b>3,306,864,548.49</b>	<b>28,077,713,661.01</b>
101001	Water Resources and Rural Deve - General	5,730,198,112.24	20,558,610,599.96	3,306,864,548.49	28,077,713,661.01
<b>11</b>	<b>Information Communication and Technology</b>	<b>995,795,251.00</b>	<b>4,175,325,214.00</b>	<b>594,716,146.00</b>	<b>5,367,848,424.67</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>995,795,251.00</b>	<b>4,175,325,214.00</b>	<b>594,716,146.00</b>	<b>5,367,848,424.67</b>
111001	Information Communication and Technology - General	995,795,251.00	4,175,325,214.00	594,716,146.00	5,367,848,424.67
<b>12</b>	<b>Growing the Private Sector</b>	<b>-</b>	<b>1,194,260,000.00</b>	<b>69,220,000.00</b>	<b>6,622,723,400.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>-</b>	<b>1,194,260,000.00</b>	<b>69,220,000.00</b>	<b>6,622,723,400.00</b>
121001	Growing the Private Sector - General	-	1,194,260,000.00	69,220,000.00	6,622,723,400.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>54,350,000.00</b>	<b>15,385,330,487.54</b>	<b>2,793,800,000.00</b>	<b>23,597,053,296.65</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>54,350,000.00</b>	<b>15,385,330,487.54</b>	<b>2,793,800,000.00</b>	<b>23,597,053,296.65</b>
131001	Reform of Government and Governance - General	54,350,000.00	15,385,330,487.54	2,793,800,000.00	23,597,053,296.65
<b>14</b>	<b>Power</b>	<b>-</b>	<b>6,092,859,762.97</b>	<b>823,519,965.41</b>	<b>19,058,167,233.53</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>6,092,859,762.97</b>	<b>823,519,965.41</b>	<b>19,058,167,233.53</b>
141001	Power - General	-	6,092,859,762.97	823,519,965.41	19,058,167,233.53
<b>17</b>	<b>Road</b>	<b>1,754,154,657.08</b>	<b>10,182,510,034.51</b>	<b>3,138,712,465.53</b>	<b>7,306,025,762.99</b>
<b>1710</b>	<b>Road - General</b>	<b>1,754,154,657.08</b>	<b>10,182,510,034.51</b>	<b>3,138,712,465.53</b>	<b>7,306,025,762.99</b>
171001	Road - General	1,754,154,657.08	10,182,510,034.51	3,138,712,465.53	7,306,025,762.99

**Kano State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

<b>19</b>	<b>COVID-19</b>	-	<b>500,000,000.00</b>	-	<b>200,000,000.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	-	<b>500,000,000.00</b>	-	<b>200,000,000.00</b>
191001	COVID-19 - General	-	500,000,000.00	-	200,000,000.00

**Kano State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Health Sector Expenditure</b>	<b>3,061,392,379.25</b>	<b>21,063,827,949.44</b>	<b>2,831,738,728.89</b>	<b>36,547,829,701.14</b>
<b>04</b>	<b>Health</b>	<b>3,061,392,379.25</b>	<b>21,063,827,949.44</b>	<b>2,831,738,728.89</b>	<b>36,547,829,701.14</b>
<b>0401</b>	<b>Effective governance of the health system</b>	-	-	<b>237,481,241.04</b>	<b>350,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	237,481,241.04	350,000,000.00
0401010	Secondary Health Care	-	-	237,481,241.04	350,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>3,003,898,879.25</b>	<b>18,744,280,903.30</b>	<b>2,401,567,441.94</b>	<b>27,001,502,866.14</b>
040302	Child health	2,893,898,879.25	17,210,425,378.90	2,400,302,441.94	24,796,395,386.22
0403020	Primary Health Care	2,869,898,879.25	11,651,232,168.39	1,732,126,803.30	21,141,680,378.46
0403020	Secondary Health Care	24,000,000.00	1,311,485,827.13	500,000,000.00	1,341,333,677.76
0403020	Tertiary Health Care	-	778,511,663.38	120,000,000.00	512,000,000.00
0403020	Other/Multiple Level of Health Care	-	3,469,195,720.00	48,175,638.64	1,801,381,330.00
040304	Communicable diseases	-	1,860,000.00	-	20,000,000.00
0403040	Primary Health Care	-	1,860,000.00	-	20,000,000.00
040306	Nutrition	110,000,000.00	567,657,252.40	1,265,000.00	2,035,107,479.92
0403060	Primary Health Care	110,000,000.00	567,657,252.40	1,265,000.00	2,035,107,479.92
040307	Emergency services	-	964,338,272.00	-	150,000,000.00
0403070	Secondary Health Care	-	964,338,272.00	-	150,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services</b>	<b>57,493,500.00</b>	<b>2,319,547,046.14</b>	<b>186,728,445.91</b>	<b>7,204,826,835.00</b>
040501	Functional health facilities	57,493,500.00	2,319,547,046.14	186,728,445.91	7,204,826,835.00
0405010	Primary Health Care	650,000.00	7,670,000.00	-	430,000,000.00
0405010	Secondary Health Care	5,656,000.00	2,222,672,046.14	186,728,445.91	4,526,826,835.00
0405010	Tertiary Health Care	-	12,426,000.00	-	30,000,000.00
0405010	Other/Multiple Level of Health Care	51,187,500.00	76,779,000.00	-	2,218,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines and medical devices</b>	-	-	<b>5,961,600.00</b>	<b>1,991,500,000.00</b>
040601	Sustainable drug supply	-	-	5,961,600.00	1,991,500,000.00
0406010	Primary Health Care	-	-	-	27,000,000.00
0406010	Secondary Health Care	-	-	5,961,600.00	50,000,000.00
0406010	Tertiary Health Care	-	-	-	1,264,000,000.00
0406010	Other/Multiple Level of Health Care	-	-	-	650,500,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Expenditure</b>	<b>100,983,134,008.51</b>	<b>268,604,437,956.19</b>	<b>117,953,550,173.74</b>	<b>437,338,312,787.93</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,833,568,093.18</b>	<b>80,042,352,629.32</b>	<b>37,329,336,826.07</b>	<b>121,992,148,504.31</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>6,489,199,024.39</b>	<b>19,832,240,698.03</b>	<b>18,308,607,006.29</b>	<b>27,498,744,191.42</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,751,512,818.65	14,267,998,642.40	4,235,681,989.55	21,318,772,955.98
70112	FINANCIAL AND FISCAL AFFAIRS	737,686,205.74	5,564,242,055.63	14,072,925,016.74	6,179,971,235.44
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>66,562,303.49</b>	<b>2,158,723,643.75</b>	<b>69,512,468.89</b>	<b>20,000,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	66,562,303.49	2,158,723,643.75	69,512,468.89	20,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>17,217,634,577.24</b>	<b>48,176,002,089.25</b>	<b>12,601,905,955.88</b>	<b>87,435,488,722.74</b>
70131	GENERAL PERSONNEL SERVICES	1,884,662,249.90	4,500,232,234.47	1,234,521,351.87	8,200,357,049.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	109,156,780.68	6,408,959,153.09	1,055,895,129.71	12,684,697,323.56
70133	OTHER GENERAL SERVICES	15,223,815,546.66	37,266,810,701.69	10,311,489,474.30	66,550,434,350.19
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>-</b>	<b>315,144,832.00</b>	<b>4,192,000.00</b>	<b>167,278,186.16</b>
70141	BASIC RESEARCH	-	315,144,832.00	4,192,000.00	167,278,186.16
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>-</b>	<b>2,737,846,749.00</b>	<b>400,000.00</b>	<b>1,017,347,904.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	2,737,846,749.00	400,000.00	1,017,347,904.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>34,003,457.28</b>	<b>76,289,499.99</b>	<b>27,006,873.82</b>	<b>89,389,499.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	34,003,457.28	76,289,499.99	27,006,873.82	89,389,499.99
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,671,900,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	6,654,800,176.00	6,292,712,521.20	4,671,900,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>26,168,730.77</b>	<b>91,304,941.31</b>	<b>25,000,000.00</b>	<b>1,092,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	26,168,730.77	91,304,941.31	25,000,000.00	1,092,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,544,431,780.01</b>	<b>15,467,023,317.86</b>	<b>2,068,459,355.28</b>	<b>14,095,851,994.50</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>606,211,481.99</b>	<b>724,444,450.87</b>	<b>412,162,686.00</b>	<b>1,146,751,199.21</b>
70321	FIRE PROTECTION SERVICES	606,211,481.99	724,444,450.87	412,162,686.00	1,146,751,199.21
<b>7033</b>	<b>LAW COURTS</b>	<b>996,950,237.21</b>	<b>12,765,905,916.35</b>	<b>362,456,307.25</b>	<b>10,917,971,295.29</b>
70331	LAW COURTS	996,950,237.21	12,765,905,916.35	362,456,307.25	10,917,971,295.29
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,941,270,060.81</b>	<b>1,976,672,950.64</b>	<b>1,293,840,362.03</b>	<b>2,031,129,500.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,941,270,060.81	1,976,672,950.64	1,293,840,362.03	2,031,129,500.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>8,334,814,734.21</b>	<b>22,469,690,289.78</b>	<b>3,672,547,901.78</b>	<b>47,979,749,070.17</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,258,192,746.37</b>	<b>2,117,068,639.90</b>	<b>979,375,568.70</b>	<b>14,977,749,858.90</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,258,192,746.37	2,117,068,639.90	979,375,568.70	14,977,749,858.90
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,697,226,495.34</b>	<b>17,444,397,299.03</b>	<b>1,220,141,824.36</b>	<b>20,926,233,268.61</b>
70421	AGRICULTURE	3,660,290,019.85	17,402,017,299.03	1,202,752,525.11	18,525,369,268.61
70422	FORESTRY	36,936,475.48	42,380,000.00	17,389,299.25	31,600,000.00
70423	FISHING AND HUNTING	-	-	-	2,369,264,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>92,442,680.78</b>	<b>104,527,193.87</b>	<b>112,074,480.91</b>	<b>176,918,345.00</b>
70435	ELECTRICITY	92,442,680.78	104,527,193.87	112,074,480.91	176,918,345.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>16,000,000.00</b>	<b>-</b>	<b>385,000,000.00</b>
70442	MANUFACTURING	-	16,000,000.00	-	385,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,911,248,956.62</b>	<b>2,412,584,721.17</b>	<b>1,232,891,397.68</b>	<b>5,183,189,169.79</b>
70451	ROAD TRANSPORT	1,911,248,956.62	2,412,584,721.17	1,232,891,397.68	5,183,189,169.79



**Kano State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>7046</b>	<b>COMMUNICATION</b>	-	-	-	<b>3,137,884,743.08</b>
70461	COMMUNICATION	-	-	-	3,137,884,743.08
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>375,703,855.09</b>	<b>375,112,435.81</b>	<b>128,064,630.13</b>	<b>3,157,773,684.79</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	108,465,775.50	64,053,515.63	20,980,000.00	83,320,000.00
70472	HOTELS AND RESTUARANTS	-	-	-	26,120,000.00
70473	TOURISM	187,690,479.59	235,073,920.19	107,084,630.13	1,226,044,144.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	79,547,600.00	75,985,000.00	-	1,822,289,540.79
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	-	-	-	<b>35,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	35,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>775,782,353.01</b>	<b>3,073,871,000.00</b>	<b>794,985,297.18</b>	<b>5,453,163,697.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>664,007,124.27</b>	<b>639,662,000.00</b>	<b>518,164,929.64</b>	<b>1,255,104,000.00</b>
70511	WASTE MANAGEMENT	664,007,124.27	639,662,000.00	518,164,929.64	1,255,104,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>111,775,228.74</b>	<b>2,434,209,000.00</b>	<b>276,820,367.54</b>	<b>4,198,059,697.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	111,775,228.74	2,434,209,000.00	276,820,367.54	4,198,059,697.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,161,875,162.79</b>	<b>40,664,900,244.79</b>	<b>7,871,794,572.36</b>	<b>48,802,027,636.53</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>858,970,376.75</b>	<b>37,675,398,146.80</b>	<b>6,503,476,464.27</b>	<b>44,716,735,627.02</b>
70611	HOUSING DEVELOPMENT	858,970,376.75	37,675,398,146.80	6,503,476,464.27	44,716,735,627.02
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>500,000.00</b>	<b>119,181,027.57</b>	-	<b>4,900,000.00</b>
70621	COMMUNITY DEVELOPMENT	500,000.00	119,181,027.57	-	4,900,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,302,404,786.03</b>	<b>2,870,321,070.43</b>	<b>1,368,318,108.09</b>	<b>4,080,392,009.51</b>
70631	WATER SUPPLY	1,302,404,786.03	2,870,321,070.43	1,368,318,108.09	4,080,392,009.51
<b>707</b>	<b>HEALTH</b>	<b>16,927,550,190.40</b>	<b>35,548,176,377.84</b>	<b>12,474,859,857.45</b>	<b>60,907,451,131.13</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	<b>38,527,000.00</b>	-	<b>12,527,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	38,527,000.00	-	12,527,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,056,456,805.64</b>	<b>1,862,661,840.81</b>	<b>1,071,562,465.74</b>	<b>5,509,522,359.16</b>
70721	GENERAL MEDICAL SERVICES	1,056,456,805.64	1,862,661,840.81	1,071,562,465.74	5,509,522,359.16
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>12,730,555,881.72</b>	<b>13,134,076,839.99</b>	<b>8,493,941,009.01</b>	<b>14,734,993,490.99</b>
70731	GENERAL HOSPITAL SERVICES	11,400,521,790.50	11,704,915,000.00	7,826,231,288.48	12,881,525,651.00
70732	SPECIALIZED HOSPITAL SERVICES	1,330,034,091.21	1,429,161,839.99	667,709,720.53	1,853,467,839.99
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>420,434,373.59</b>	<b>7,503,797,238.56</b>	<b>463,788,678.95</b>	<b>17,050,797,244.76</b>
70741	PUBLIC HEALTH SERVICES	420,434,373.59	7,503,797,238.56	463,788,678.95	17,050,797,244.76
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,720,103,129.45</b>	<b>13,009,113,458.48</b>	<b>2,445,567,703.74</b>	<b>23,599,611,036.22</b>
70761	HEALTH N.E.C.	2,720,103,129.45	13,009,113,458.48	2,445,567,703.74	23,599,611,036.22
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,752,967,551.27</b>	<b>3,989,240,480.58</b>	<b>4,670,647,152.00</b>	<b>11,054,819,023.93</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>647,033,046.55</b>	<b>2,290,002,437.51</b>	<b>243,698,377.91</b>	<b>7,573,047,437.51</b>
70811	RECREATIONAL AND SPORTING SERVICES	647,033,046.55	2,290,002,437.51	243,698,377.91	7,573,047,437.51
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>189,257,512.73</b>	<b>139,825,575.30</b>	<b>85,986,455.87</b>	<b>197,280,000.00</b>
70821	CULTURAL SERVICES	189,257,512.73	139,825,575.30	85,986,455.87	197,280,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,832,331,643.60</b>	<b>1,223,619,067.77</b>	<b>4,170,471,175.83</b>	<b>1,714,127,186.42</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,832,331,643.60	1,223,619,067.77	4,170,471,175.83	1,714,127,186.42
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>62,745,348.39</b>	<b>314,193,400.00</b>	<b>130,766,912.97</b>	<b>1,509,784,400.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,745,348.39	314,193,400.00	130,766,912.97	1,509,784,400.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	21,600,000.00	21,600,000.00	39,724,229.42	60,580,000.00

**Kano State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>33,214,451,471.19</b>	<b>56,007,510,782.91</b>	<b>43,244,228,654.56</b>	<b>107,192,306,165.82</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>231,424,283.27</b>	<b>243,414,065.60</b>	<b>10,426,843,427.11</b>	<b>36,010,653,320.96</b>
70911	PRE-PRIMARY EDUCATION	-	11,679,065.60	25,348,000.00	1,771,680,502.96
70912	PRIMARY EDUCATION	231,424,283.27	231,735,000.00	10,401,495,427.11	34,238,972,818.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>18,688,041,946.04</b>	<b>16,835,564,347.31</b>	<b>12,136,431,473.73</b>	<b>25,840,181,898.23</b>
70922	UPPER-SECONDARY EDUCATION	18,688,041,946.04	16,835,564,347.31	12,136,431,473.73	25,840,181,898.23
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>-</b>	<b>2,360,000,000.00</b>	<b>843,676,729.00</b>	<b>41,211,519.45</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	2,360,000,000.00	843,676,729.00	41,211,519.45
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>13,525,305,258.99</b>	<b>24,071,610,508.40</b>	<b>10,553,656,917.51</b>	<b>26,887,999,035.93</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,708,140,586.01	10,726,085,488.48	4,500,233,279.30	15,466,029,795.75
70942	SECOND STAGE OF TERTIARY EDUCATION	7,817,164,672.99	13,345,525,019.92	6,053,423,638.22	11,421,969,240.18
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>256,628,141.55</b>	<b>799,837,803.20</b>	<b>185,373,281.58</b>	<b>5,952,559,358.09</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	256,628,141.55	799,837,803.20	185,373,281.58	5,952,559,358.09
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,700,000.00</b>	<b>12,303,511.13</b>	<b>6,200,000.00</b>	<b>39,341,707.19</b>
70971	R & D EDUCATION	2,700,000.00	12,303,511.13	6,200,000.00	39,341,707.19
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>510,351,841.34</b>	<b>11,684,780,547.27</b>	<b>9,092,046,825.63</b>	<b>12,420,359,325.96</b>
70981	EDUCATION N.E.C	510,351,841.34	11,684,780,547.27	9,092,046,825.63	12,420,359,325.96
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,437,692,672.45</b>	<b>11,341,672,833.10</b>	<b>5,826,690,557.05</b>	<b>19,860,795,564.55</b>
<b>7102</b>	<b>OLD AGE</b>	<b>8,873,051,951.24</b>	<b>9,795,205,461.90</b>	<b>5,355,348,870.49</b>	<b>14,354,669,593.35</b>
71021	OLD AGE	8,873,051,951.24	9,795,205,461.90	5,355,348,870.49	14,354,669,593.35
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>108,789,200.00</b>	<b>986,810,371.20</b>	<b>189,970,694.96</b>	<b>4,860,332,971.20</b>
71041	FAMILY AND CHILDREN	108,789,200.00	986,810,371.20	189,970,694.96	4,860,332,971.20
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>215,294,793.26</b>	<b>194,392,000.00</b>	<b>118,595,445.67</b>	<b>197,559,000.00</b>
71051	UNEMPLOYMENT	215,294,793.26	194,392,000.00	118,595,445.67	197,559,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>6,439,842.61</b>	<b>89,106,000.00</b>	<b>2,835,349.01</b>	<b>90,653,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	6,439,842.61	89,106,000.00	2,835,349.01	90,653,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>234,116,885.35</b>	<b>276,159,000.00</b>	<b>159,940,196.93</b>	<b>357,581,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	234,116,885.35	276,159,000.00	159,940,196.93	357,581,000.00

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<b>Total Personnel Expenditure</b>	<b>67,558,574,403.64</b>	<b>73,004,243,068.10</b>	<b>46,731,827,685.73</b>	<b>87,465,825,287.75</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,949,437,588.15</b>	<b>6,110,146,422.17</b>	<b>3,606,581,049.00</b>	<b>6,492,193,355.43</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,198,704,177.39</b>	<b>3,515,673,027.62</b>	<b>1,724,782,628.83</b>	<b>3,080,304,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	461,017,971.65	1,450,079,000.00	376,189,517.68	1,023,696,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	737,686,205.74	2,065,594,027.62	1,348,593,111.15	2,056,608,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,716,729,953.48</b>	<b>2,568,776,394.56</b>	<b>1,856,358,213.01</b>	<b>3,373,092,355.43</b>
70131	GENERAL PERSONNEL SERVICES	1,297,309,714.90	1,261,167,349.00	580,318,418.37	1,389,674,349.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	86,803,780.68	67,871,045.56	55,595,129.71	84,785,000.00
70133	OTHER GENERAL SERVICES	1,332,616,457.89	1,239,738,000.00	1,220,444,664.93	1,898,633,006.43
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>34,003,457.28</b>	<b>25,697,000.00</b>	<b>25,440,207.16</b>	<b>38,797,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	34,003,457.28	25,697,000.00	25,440,207.16	38,797,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,843,503,445.92</b>	<b>6,363,216,199.41</b>	<b>1,885,802,099.64</b>	<b>7,776,417,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>606,211,481.99</b>	<b>602,714,450.87</b>	<b>390,180,736.00</b>	<b>595,027,000.00</b>
70321	FIRE PROTECTION SERVICES	606,211,481.99	602,714,450.87	390,180,736.00	595,027,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>321,904,264.70</b>	<b>3,867,002,748.54</b>	<b>229,762,494.49</b>	<b>5,250,951,000.00</b>
70331	LAW COURTS	321,904,264.70	3,867,002,748.54	229,762,494.49	5,250,951,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,915,387,699.23</b>	<b>1,893,499,000.00</b>	<b>1,265,858,869.15</b>	<b>1,930,439,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,915,387,699.23	1,893,499,000.00	1,265,858,869.15	1,930,439,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,153,602,427.52</b>	<b>3,923,849,205.57</b>	<b>2,715,314,121.21</b>	<b>4,227,329,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>178,995,523.66</b>	<b>176,061,534.90</b>	<b>118,444,891.05</b>	<b>180,629,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	178,995,523.66	176,061,534.90	118,444,891.05	180,629,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,856,955,426.03</b>	<b>1,862,949,000.00</b>	<b>1,156,838,721.44</b>	<b>1,726,249,000.00</b>
70421	AGRICULTURE	1,820,218,950.54	1,825,649,000.00	1,139,449,422.19	1,699,729,000.00
70422	FORESTRY	36,736,475.48	37,300,000.00	17,389,299.25	26,520,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>92,442,680.78</b>	<b>98,522,848.87</b>	<b>112,074,480.91</b>	<b>170,914,000.00</b>
70435	ELECTRICITY	92,442,680.78	98,522,848.87	112,074,480.91	170,914,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,790,771,289.95</b>	<b>1,616,217,973.98</b>	<b>1,199,891,397.68</b>	<b>1,872,087,000.00</b>
70451	ROAD TRANSPORT	1,790,771,289.95	1,616,217,973.98	1,199,891,397.68	1,872,087,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>234,437,507.09</b>	<b>170,097,847.81</b>	<b>128,064,630.13</b>	<b>242,450,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	75,530,425.50	3,953,515.63	20,980,000.00	31,995,000.00
70473	TOURISM	158,907,081.59	166,144,332.19	107,084,630.13	210,455,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	-	-	-	<b>35,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	35,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>669,696,128.01</b>	<b>645,451,000.00</b>	<b>556,229,496.18</b>	<b>848,253,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>664,007,124.27</b>	<b>639,662,000.00</b>	<b>518,164,929.64</b>	<b>790,204,000.00</b>
70511	WASTE MANAGEMENT	664,007,124.27	639,662,000.00	518,164,929.64	790,204,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>5,689,003.74</b>	<b>5,789,000.00</b>	<b>38,064,566.54</b>	<b>58,049,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,689,003.74	5,789,000.00	38,064,566.54	58,049,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,378,406,935.22</b>	<b>1,243,008,378.73</b>	<b>882,981,033.08</b>	<b>1,358,732,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>467,862,626.75</b>	<b>432,631,803.15</b>	<b>288,071,742.69</b>	<b>451,492,000.00</b>
70611	HOUSING DEVELOPMENT	467,862,626.75	432,631,803.15	288,071,742.69	451,492,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	-	<b>27,723,000.00</b>	-	-
70621	COMMUNITY DEVELOPMENT	-	27,723,000.00	-	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>910,544,308.46</b>	<b>782,653,575.58</b>	<b>594,909,290.39</b>	<b>907,240,000.00</b>

**Kano State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
70631	WATER SUPPLY	910,544,308.46	782,653,575.58	594,909,290.39	907,240,000.00
<b>707</b>	<b>HEALTH</b>	<b>13,750,887,710.94</b>	<b>13,882,705,673.22</b>	<b>9,174,532,875.02</b>	<b>15,013,282,651.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>-</b>	<b>26,000,000.00</b>	<b>-</b>	<b>-</b>
70711	PHARMACEUTICAL PRODUCTS	-	26,000,000.00	-	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>971,812,378.43</b>	<b>1,079,578,673.22</b>	<b>738,021,393.69</b>	<b>1,125,484,000.00</b>
70721	GENERAL MEDICAL SERVICES	971,812,378.43	1,079,578,673.22	738,021,393.69	1,125,484,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>12,580,650,861.72</b>	<b>12,612,702,000.00</b>	<b>8,313,902,069.52</b>	<b>13,657,618,651.00</b>
70731	GENERAL HOSPITAL SERVICES	11,250,616,770.50	11,314,915,000.00	7,745,973,088.48	12,791,525,651.00
70732	SPECIALIZED HOSPITAL SERVICES	1,330,034,091.21	1,297,787,000.00	567,928,981.04	866,093,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,200,000.00</b>
70741	PUBLIC HEALTH SERVICES	-	-	-	43,200,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>198,424,470.79</b>	<b>164,425,000.00</b>	<b>122,609,411.80</b>	<b>186,980,000.00</b>
70761	HEALTH N.E.C.	198,424,470.79	164,425,000.00	122,609,411.80	186,980,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,178,240,049.01</b>	<b>1,044,296,075.30</b>	<b>683,461,334.16</b>	<b>1,128,839,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>340,208,275.00</b>	<b>327,795,000.00</b>	<b>139,207,377.91</b>	<b>298,840,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	340,208,275.00	327,795,000.00	139,207,377.91	298,840,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>128,719,571.23</b>	<b>71,801,075.30</b>	<b>85,986,455.87</b>	<b>131,130,000.00</b>
70821	CULTURAL SERVICES	128,719,571.23	71,801,075.30	85,986,455.87	131,130,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>646,163,459.67</b>	<b>580,882,000.00</b>	<b>395,718,833.40</b>	<b>603,480,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	646,163,459.67	580,882,000.00	395,718,833.40	603,480,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>41,548,743.11</b>	<b>42,218,000.00</b>	<b>22,824,437.57</b>	<b>34,809,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,548,743.11	42,218,000.00	22,824,437.57	34,809,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	21,600,000.00	21,600,000.00	39,724,229.42	60,580,000.00
<b>709</b>	<b>EDUCATION</b>	<b>30,319,401,646.42</b>	<b>29,581,562,651.80</b>	<b>21,602,907,815.34</b>	<b>35,927,581,687.97</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>231,424,283.27</b>	<b>231,735,000.00</b>	<b>103,874,293.06</b>	<b>158,410,000.00</b>
70912	PRIMARY EDUCATION	231,424,283.27	231,735,000.00	103,874,293.06	158,410,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>16,794,227,819.07</b>	<b>15,982,977,000.00</b>	<b>12,134,631,473.73</b>	<b>20,409,229,118.67</b>
70922	UPPER-SECONDARY EDUCATION	16,794,227,819.07	15,982,977,000.00	12,134,631,473.73	20,409,229,118.67
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,573,607,010.90</b>	<b>12,646,611,365.45</b>	<b>8,892,558,974.73</b>	<b>14,640,378,569.30</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,018,879,067.18	4,784,795,000.00	3,489,737,422.91	5,401,072,569.30
70942	SECOND STAGE OF TERTIARY EDUCATION	7,554,727,943.73	7,861,816,365.45	5,402,821,551.83	9,239,306,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>241,720,641.55</b>	<b>241,583,000.00</b>	<b>185,373,281.58</b>	<b>282,695,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	241,720,641.55	241,583,000.00	185,373,281.58	282,695,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>478,421,891.63</b>	<b>478,656,286.35</b>	<b>286,469,792.24</b>	<b>436,869,000.00</b>
70981	EDUCATION N.E.C.	478,421,891.63	478,656,286.35	286,469,792.24	436,869,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,315,398,472.45</b>	<b>10,210,007,461.90</b>	<b>5,624,017,862.09</b>	<b>14,693,197,593.35</b>
<b>7102</b>	<b>OLD AGE</b>	<b>8,873,051,951.24</b>	<b>9,795,205,461.90</b>	<b>5,355,348,870.49</b>	<b>14,277,909,593.35</b>
71021	OLD AGE	8,873,051,951.24	9,795,205,461.90	5,355,348,870.49	14,277,909,593.35
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>204,744,793.26</b>	<b>177,692,000.00</b>	<b>118,595,445.67</b>	<b>180,859,000.00</b>
71051	UNEMPLOYMENT	204,744,793.26	177,692,000.00	118,595,445.67	180,859,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>3,484,842.61</b>	<b>3,406,000.00</b>	<b>1,935,349.01</b>	<b>2,953,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	3,484,842.61	3,406,000.00	1,935,349.01	2,953,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>234,116,885.35</b>	<b>233,704,000.00</b>	<b>148,138,196.93</b>	<b>231,476,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	234,116,885.35	233,704,000.00	148,138,196.93	231,476,000.00

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>17,053,213,462.55</i></b>	<b><i>29,529,675,704.19</i></b>	<b><i>27,421,768,602.25</i></b>	<b><i>65,437,393,195.97</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,596,647,348.71</b>	<b>18,153,035,638.11</b>	<b>18,274,124,779.78</b>	<b>35,240,441,544.48</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS</b>	<b>5,290,494,847.00</b>	<b>12,755,705,758.31</b>	<b>16,448,906,296.31</b>	<b>16,761,985,095.44</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,290,494,847.00	9,257,057,730.30	3,724,574,390.72	12,638,621,860.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	3,498,648,028.01	12,724,331,905.59	4,123,363,235.44
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,279,983,770.94</b>	<b>5,255,432,438.50</b>	<b>1,798,651,816.81</b>	<b>17,263,963,949.05</b>
70131	GENERAL PERSONNEL SERVICES	-	86,500,000.00	35,610,000.00	286,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,953,000.00	787,179,212.44	300,000.00	6,854,012,323.56
70133	OTHER GENERAL SERVICES	5,276,030,770.94	4,381,753,226.06	1,762,741,816.81	10,123,451,625.50
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>50,592,499.99</b>	<b>1,566,666.66</b>	<b>50,592,499.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	50,592,499.99	1,566,666.66	50,592,499.99
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,900,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	-	-	71,900,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT</b>	<b>26,168,730.77</b>	<b>91,304,941.31</b>	<b>25,000,000.00</b>	<b>1,092,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVE	26,168,730.77	91,304,941.31	25,000,000.00	1,092,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>700,928,334.09</b>	<b>2,724,008,727.73</b>	<b>178,457,255.64</b>	<b>2,958,386,149.19</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>7,730,000.00</b>	<b>17,781,950.00</b>	<b>15,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	7,730,000.00	17,781,950.00	15,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>675,045,972.51</b>	<b>2,633,104,777.09</b>	<b>132,693,812.76</b>	<b>2,842,695,649.19</b>
70331	LAW COURTS	675,045,972.51	2,633,104,777.09	132,693,812.76	2,842,695,649.19
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>25,882,361.58</b>	<b>83,173,950.64</b>	<b>27,981,492.88</b>	<b>100,690,500.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,882,361.58	83,173,950.64	27,981,492.88	100,690,500.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,362,501,516.88</b>	<b>1,307,085,513.42</b>	<b>830,448,077.65</b>	<b>2,966,462,762.06</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,948,895,422.71</b>	<b>99,860,000.00</b>	<b>791,710,677.65</b>	<b>1,262,211,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,948,895,422.71	99,860,000.00	791,710,677.65	1,262,211,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>165,973,427.50</b>	<b>414,839,833.23</b>	<b>5,737,400.00</b>	<b>253,678,900.00</b>
70421	AGRICULTURE	165,773,427.50	409,759,833.23	5,737,400.00	231,828,900.00
70422	FORESTRY	200,000.00	5,080,000.00	-	5,080,000.00
70423	FISHING AND HUNTING	-	-	-	16,770,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>-</b>	<b>6,004,345.00</b>	<b>-</b>	<b>6,004,345.00</b>
70435	ELECTRICITY	-	6,004,345.00	-	6,004,345.00
<b>7045</b>	<b>TRANSPORT</b>	<b>120,477,666.67</b>	<b>636,366,747.19</b>	<b>33,000,000.00</b>	<b>1,251,936,373.06</b>
70451	ROAD TRANSPORT	120,477,666.67	636,366,747.19	33,000,000.00	1,251,936,373.06
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,113,000.00</b>
70461	COMMUNICATION	-	-	-	17,113,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>127,155,000.00</b>	<b>150,014,588.00</b>	<b>-</b>	<b>175,519,144.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	32,935,350.00	60,100,000.00	-	51,325,000.00
70472	HOTELS AND RESTUARANTS	-	-	-	26,120,000.00
70473	TOURISM	14,672,050.00	13,929,588.00	-	61,089,144.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	79,547,600.00	75,985,000.00	-	36,985,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>500,000.00</b>	<b>156,500,000.00</b>	<b>76,338,231.00</b>	<b>732,825,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>464,900,000.00</b>

**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
70511	WASTE MANAGEMENT	-	-	-	464,900,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>500,000.00</b>	<b>156,500,000.00</b>	<b>76,338,231.00</b>	<b>267,925,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,000.00	156,500,000.00	76,338,231.00	267,925,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>38,047,750.00</b>	<b>1,236,043,324.27</b>	<b>318,192,881.21</b>	<b>387,993,187.65</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>36,107,750.00</b>	<b>231,417,801.85</b>	<b>57,113,681.21</b>	<b>209,941,178.14</b>
70611	HOUSING DEVELOPMENT	36,107,750.00	231,417,801.85	57,113,681.21	209,941,178.14
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>500,000.00</b>	<b>91,458,027.57</b>	-	<b>4,900,000.00</b>
70621	COMMUNITY DEVELOPMENT	500,000.00	91,458,027.57	-	4,900,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,440,000.00</b>	<b>913,167,494.85</b>	<b>261,079,200.00</b>	<b>173,152,009.51</b>
70631	WATER SUPPLY	1,440,000.00	913,167,494.85	261,079,200.00	173,152,009.51
<b>707</b>	<b>HEALTH</b>	<b>125,270,100.21</b>	<b>1,105,560,007.58</b>	<b>469,853,253.54</b>	<b>11,633,228,658.91</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	<b>12,527,000.00</b>	-	<b>12,527,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	12,527,000.00	-	12,527,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>84,644,427.21</b>	<b>783,083,167.59</b>	<b>333,541,072.05</b>	<b>4,384,038,359.16</b>
70721	GENERAL MEDICAL SERVICES	84,644,427.21	783,083,167.59	333,541,072.05	4,384,038,359.16
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>131,374,839.99</b>	<b>99,780,739.49</b>	<b>267,374,839.99</b>
70732	SPECIALIZED HOSPITAL SERVICES	-	131,374,839.99	99,780,739.49	267,374,839.99
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>25,897,473.00</b>	<b>173,575,000.00</b>	<b>33,617,392.00</b>	<b>6,960,788,459.76</b>
70741	PUBLIC HEALTH SERVICES	25,897,473.00	173,575,000.00	33,617,392.00	6,960,788,459.76
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>14,728,200.00</b>	<b>5,000,000.00</b>	<b>2,914,050.00</b>	<b>8,500,000.00</b>
70761	HEALTH N.E.C.	14,728,200.00	5,000,000.00	2,914,050.00	8,500,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,574,727,502.26</b>	<b>1,282,944,405.28</b>	<b>3,895,644,817.84</b>	<b>3,013,980,023.93</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>306,824,771.55</b>	<b>300,207,437.51</b>	<b>12,950,000.00</b>	<b>362,207,437.51</b>
70811	RECREATIONAL AND SPORTING SERVICES	306,824,771.55	300,207,437.51	12,950,000.00	362,207,437.51
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>60,537,941.50</b>	<b>68,024,500.00</b>	-	<b>66,150,000.00</b>
70821	CULTURAL SERVICES	60,537,941.50	68,024,500.00	-	66,150,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,186,168,183.93</b>	<b>642,737,067.77</b>	<b>3,774,752,342.43</b>	<b>1,110,647,186.42</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,186,168,183.93	642,737,067.77	3,774,752,342.43	1,110,647,186.42
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>21,196,605.28</b>	<b>271,975,400.00</b>	<b>107,942,475.41</b>	<b>1,474,975,400.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,196,605.28	271,975,400.00	107,942,475.41	1,474,975,400.00
<b>709</b>	<b>EDUCATION</b>	<b>1,617,853,910.40</b>	<b>3,386,832,716.60</b>	<b>3,356,914,205.60</b>	<b>7,643,412,898.55</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	-	-	<b>20,000,000.00</b>
70912	PRIMARY EDUCATION	-	-	-	20,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,464,141,876.97</b>	<b>508,278,010.66</b>	<b>1,800,000.00</b>	<b>1,299,204,787.96</b>
70922	UPPER-SECONDARY EDUCATION	1,464,141,876.97	508,278,010.66	1,800,000.00	1,299,204,787.96
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>116,174,583.72</b>	<b>1,364,156,036.81</b>	<b>768,719,691.84</b>	<b>1,950,008,699.33</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	116,174,583.72	316,424,380.00	404,499,250.09	406,902,459.15
70942	SECOND STAGE OF TERTIARY EDUCATION	-	1,047,731,656.81	364,220,441.75	1,543,106,240.18
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>2,907,500.00</b>	<b>10,338,600.00</b>	-	<b>29,700,889.17</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,907,500.00	10,338,600.00	-	29,700,889.17
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,700,000.00</b>	<b>12,303,511.13</b>	<b>6,200,000.00</b>	<b>39,341,707.19</b>
70971	R & D EDUCATION	2,700,000.00	12,303,511.13	6,200,000.00	39,341,707.19



**Kano State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>31,929,949.71</b>	<b>1,491,756,558.00</b>	<b>2,580,194,513.76</b>	<b>4,305,156,814.90</b>
70981	EDUCATION N.E.C	31,929,949.71	1,491,756,558.00	2,580,194,513.76	4,305,156,814.90
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>36,737,000.00</b>	<b>177,665,371.20</b>	<b>21,795,100.00</b>	<b>860,662,971.20</b>
<b>7102</b>	<b>OLD AGE</b>	-	-	-	<b>76,760,000.00</b>
71021	OLD AGE	-	-	-	76,760,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
71041	FAMILY AND CHILDREN	23,232,000.00	32,810,371.20	9,093,100.00	553,397,971.20
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>10,550,000.00</b>	<b>16,700,000.00</b>	-	<b>16,700,000.00</b>
71051	UNEMPLOYMENT	10,550,000.00	16,700,000.00	-	16,700,000.00
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>2,955,000.00</b>	<b>85,700,000.00</b>	<b>900,000.00</b>	<b>87,700,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	2,955,000.00	85,700,000.00	900,000.00	87,700,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>42,455,000.00</b>	<b>11,802,000.00</b>	<b>126,105,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	42,455,000.00	11,802,000.00	126,105,000.00

**Kano State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
	<i>Total Debt Service Expenditure</i>	<i>-</i>	<i>6,654,800,176.00</i>	<i>6,292,712,521.20</i>	<i>4,600,000,000.00</i>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	-	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00

**Kano State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>16,371,346,142.32</b>	<b>159,415,719,007.90</b>	<b>37,507,241,364.56</b>	<b>279,835,094,304.21</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,287,483,156.32</b>	<b>49,124,370,393.04</b>	<b>9,155,918,476.10</b>	<b>75,659,513,604.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>-</b>	<b>3,560,861,912.10</b>	<b>134,918,081.15</b>	<b>7,656,455,095.98</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	3,560,861,912.10	134,918,081.15	7,656,455,095.98
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>66,562,303.49</b>	<b>2,158,723,643.75</b>	<b>69,512,468.89</b>	<b>20,000,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	66,562,303.49	2,158,723,643.75	69,512,468.89	20,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,220,920,852.83</b>	<b>40,351,793,256.19</b>	<b>8,946,895,926.06</b>	<b>66,798,432,418.26</b>
70131	GENERAL PERSONNEL SERVICES	587,352,535.00	3,152,564,885.47	618,592,933.50	6,524,182,700.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,400,000.00	5,553,908,895.09	1,000,000,000.00	5,745,900,000.00
70133	OTHER GENERAL SERVICES	8,615,168,317.83	31,645,319,475.63	7,328,302,992.56	54,528,349,718.26
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>-</b>	<b>315,144,832.00</b>	<b>4,192,000.00</b>	<b>167,278,186.16</b>
70141	BASIC RESEARCH	-	315,144,832.00	4,192,000.00	167,278,186.16
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>-</b>	<b>2,737,846,749.00</b>	<b>400,000.00</b>	<b>1,017,347,904.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	2,737,846,749.00	400,000.00	1,017,347,904.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>-</b>	<b>6,379,798,390.72</b>	<b>4,200,000.00</b>	<b>3,361,048,845.31</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>114,000,000.00</b>	<b>4,200,000.00</b>	<b>536,724,199.21</b>
70321	FIRE PROTECTION SERVICES	-	114,000,000.00	4,200,000.00	536,724,199.21
<b>7033</b>	<b>LAW COURTS</b>	<b>-</b>	<b>6,265,798,390.72</b>	<b>-</b>	<b>2,824,324,646.10</b>
70331	LAW COURTS	-	6,265,798,390.72	-	2,824,324,646.10
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,818,710,789.81</b>	<b>17,238,755,570.80</b>	<b>126,785,702.92</b>	<b>40,785,957,308.11</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>130,301,800.00</b>	<b>1,841,147,105.00</b>	<b>69,220,000.00</b>	<b>13,534,909,858.90</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	130,301,800.00	1,841,147,105.00	69,220,000.00	13,534,909,858.90
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,674,297,641.81</b>	<b>15,166,608,465.80</b>	<b>57,565,702.92</b>	<b>18,946,305,368.61</b>
70421	AGRICULTURE	1,674,297,641.81	15,166,608,465.80	57,565,702.92	16,593,811,368.61
70423	FISHING AND HUNTING	-	-	-	2,352,494,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>16,000,000.00</b>	<b>-</b>	<b>385,000,000.00</b>
70442	MANUFACTURING	-	16,000,000.00	-	385,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>-</b>	<b>160,000,000.00</b>	<b>-</b>	<b>2,059,165,796.73</b>
70451	ROAD TRANSPORT	-	160,000,000.00	-	2,059,165,796.73
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,120,771,743.08</b>
70461	COMMUNICATION	-	-	-	3,120,771,743.08
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>14,111,348.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>2,739,804,540.79</b>
70473	TOURISM	14,111,348.00	55,000,000.00	-	954,500,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	-	1,785,304,540.79
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>105,586,225.00</b>	<b>2,271,920,000.00</b>	<b>162,417,570.00</b>	<b>3,872,085,697.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>105,586,225.00</b>	<b>2,271,920,000.00</b>	<b>162,417,570.00</b>	<b>3,872,085,697.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	105,586,225.00	2,271,920,000.00	162,417,570.00	3,872,085,697.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>745,420,477.57</b>	<b>38,185,848,541.79</b>	<b>6,670,620,658.07</b>	<b>47,055,302,448.88</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>355,000,000.00</b>	<b>37,011,348,541.79</b>	<b>6,158,291,040.37</b>	<b>44,055,302,448.88</b>
70611	HOUSING DEVELOPMENT	355,000,000.00	37,011,348,541.79	6,158,291,040.37	44,055,302,448.88
<b>7063</b>	<b>WATER SUPPLY</b>	<b>390,420,477.57</b>	<b>1,174,500,000.00</b>	<b>512,329,617.70</b>	<b>3,000,000,000.00</b>

**Kano State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
70631	WATER SUPPLY	390,420,477.57	1,174,500,000.00	512,329,617.70	3,000,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>3,051,392,379.25</b>	<b>20,559,910,697.04</b>	<b>2,830,473,728.89</b>	<b>34,260,939,821.22</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>149,905,020.00</b>	<b>390,000,000.00</b>	<b>80,258,200.00</b>	<b>810,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	149,905,020.00	390,000,000.00	80,258,200.00	90,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	720,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>394,536,900.59</b>	<b>7,330,222,238.56</b>	<b>430,171,286.95</b>	<b>10,046,808,785.00</b>
70741	PUBLIC HEALTH SERVICES	394,536,900.59	7,330,222,238.56	430,171,286.95	10,046,808,785.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,506,950,458.66</b>	<b>12,839,688,458.48</b>	<b>2,320,044,241.94</b>	<b>23,404,131,036.22</b>
70761	HEALTH N.E.C.	2,506,950,458.66	12,839,688,458.48	2,320,044,241.94	23,404,131,036.22
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>-</b>	<b>1,662,000,000.00</b>	<b>91,541,000.00</b>	<b>6,912,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>-</b>	<b>1,662,000,000.00</b>	<b>91,541,000.00</b>	<b>6,912,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	-	1,662,000,000.00	91,541,000.00	6,912,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,277,195,914.37</b>	<b>23,039,115,414.51</b>	<b>18,284,406,633.62</b>	<b>63,621,311,579.29</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>-</b>	<b>11,679,065.60</b>	<b>10,322,969,134.05</b>	<b>35,832,243,320.96</b>
70911	PRE-PRIMARY EDUCATION	-	11,679,065.60	25,348,000.00	1,771,680,502.96
70912	PRIMARY EDUCATION	-	-	10,297,621,134.05	34,060,562,818.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>429,672,250.00</b>	<b>344,309,336.65</b>	<b>-</b>	<b>4,131,747,991.60</b>
70922	UPPER-SECONDARY EDUCATION	429,672,250.00	344,309,336.65	-	4,131,747,991.60
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>-</b>	<b>2,360,000,000.00</b>	<b>843,676,729.00</b>	<b>41,211,519.45</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	2,360,000,000.00	843,676,729.00	41,211,519.45
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>835,523,664.37</b>	<b>10,060,843,106.14</b>	<b>892,378,250.94</b>	<b>10,297,611,767.29</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	573,086,935.11	5,624,866,108.48	605,996,606.30	9,658,054,767.29
70942	SECOND STAGE OF TERTIARY EDUCATION	262,436,729.26	4,435,976,997.66	286,381,644.64	639,557,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>12,000,000.00</b>	<b>547,916,203.20</b>	<b>-</b>	<b>5,640,163,468.92</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,000,000.00	547,916,203.20	-	5,640,163,468.92
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>-</b>	<b>9,714,367,702.92</b>	<b>6,225,382,519.63</b>	<b>7,678,333,511.06</b>
70981	EDUCATION N.E.C	-	9,714,367,702.92	6,225,382,519.63	7,678,333,511.06
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>85,557,200.00</b>	<b>954,000,000.00</b>	<b>180,877,594.96</b>	<b>4,306,935,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>85,557,200.00</b>	<b>954,000,000.00</b>	<b>180,877,594.96</b>	<b>4,306,935,000.00</b>
71041	FAMILY AND CHILDREN	85,557,200.00	954,000,000.00	180,877,594.96	4,306,935,000.00

**Kano State Government 2024 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to August	2024 Approved Budget
	<b>Total Expenditure</b>	<b>100,983,134,008.51</b>	<b>268,604,437,956.19</b>	<b>117,953,550,173.74</b>	<b>437,338,312,787.93</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>100,983,134,008.51</b>	<b>268,604,437,956.19</b>	<b>117,953,550,173.74</b>	<b>437,338,312,787.93</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,558,574,403.64</b>	<b>73,004,243,068.10</b>	<b>46,731,827,685.73</b>	<b>87,465,825,287.75</b>
<b>2101</b>	<b>SALARY</b>	<b>42,936,870,259.87</b>	<b>48,106,846,556.85</b>	<b>27,811,397,622.32</b>	<b>47,927,768,442.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,936,870,259.87</b>	<b>48,106,846,556.85</b>	<b>27,811,397,622.32</b>	<b>47,927,768,442.77</b>
21010101	SALARY	42,264,286,676.77	43,662,185,631.54	27,149,111,410.08	42,335,668,442.77
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	672,583,583.09	4,444,660,925.31	662,286,212.24	5,092,100,000.00
21010104	CLEARANCE OF SALARY ARREARS	-	-	-	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,552,429,399.32</b>	<b>22,044,711,511.26</b>	<b>18,876,930,698.81</b>	<b>36,071,719,844.98</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,769,941,807.04</b>	<b>14,349,458,550.25</b>	<b>13,958,085,107.95</b>	<b>25,558,812,081.64</b>
21020103	HOUSING / RENT ALLOWANCES	4,237,179.00	4,237,179.00	3,177,884.26	4,237,179.00
21020129	OTHER ALLOWANCES	15,765,704,628.04	14,345,221,371.25	13,954,907,223.69	25,554,574,902.64
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,782,487,592.28</b>	<b>7,695,252,961.01</b>	<b>4,918,845,590.86</b>	<b>10,512,907,763.35</b>
21020202	CONTRIBUTORY PENSION	6,782,487,592.28	7,695,252,961.01	4,918,845,590.86	10,512,907,763.35
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,069,274,744.45</b>	<b>2,852,685,000.00</b>	<b>43,499,364.59</b>	<b>3,466,337,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,069,274,744.45</b>	<b>2,852,685,000.00</b>	<b>43,499,364.59</b>	<b>3,466,337,000.00</b>
21030101	GRATUITY	2,000,000,000.00	2,000,000,000.00	-	3,000,000,000.00
21030102	PENSION	69,274,744.45	68,706,000.00	43,499,364.59	66,337,000.00
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWANCE	-	783,979,000.00	-	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,053,213,462.55</b>	<b>36,184,475,880.19</b>	<b>33,714,481,123.45</b>	<b>70,037,393,195.97</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,969,883,430.32</b>	<b>26,245,919,713.44</b>	<b>25,464,457,235.58</b>	<b>54,757,499,623.67</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,814,802,183.34</b>	<b>3,317,890,570.59</b>	<b>647,829,214.74</b>	<b>5,281,901,309.92</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	263,591,504.36	806,688,652.72	163,003,743.01	1,292,009,622.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	515,400,606.78	680,285,727.28	38,116,026.20	1,421,040,379.13
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	656,953,801.20	1,642,195,314.53	248,274,787.53	2,232,185,390.20
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	378,856,271.00	188,720,876.06	198,434,658.00	336,665,918.49
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,915,406,001.99</b>	<b>1,292,162,169.82</b>	<b>13,403,614,788.92</b>	<b>1,911,434,854.82</b>
22020201	ELECTRICITY CHARGES	47,979,457.29	256,038,905.97	2,525,819,477.60	839,650,267.07
22020202	TELEPHONE CHARGES	64,331,610.89	194,020,064.80	1,739,751,504.11	302,740,947.25
22020203	INTERNET ACCESS CHARGES	1,718,561,506.30	235,811,346.09	8,255,353,743.69	194,676,257.70
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,738,892.52	86,759,087.59	27,583,530.00	63,319,475.89
22020205	WATER RATES	7,769,034.29	36,207,357.84	38,291,400.00	58,815,293.88
22020206	SEWERAGE CHARGES	18,808,949.36	26,067,578.24	35,240,372.30	51,621,748.24
22020207	LEASED COMMUNICATION LINES(S)	7,944,000.00	2,961,666.67	-	3,750,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,903,280.00	5,020,000.00	500,000.00	86,720,000.00
22020209	OTHER UTILITIES	23,369,271.34	449,276,162.62	781,074,761.22	310,140,864.79
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,691,682,925.33</b>	<b>2,576,884,597.95</b>	<b>3,119,954,826.13</b>	<b>5,358,703,081.75</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	399,013,022.52	451,380,928.62	221,584,920.06	767,008,595.50
22020302	BOOKS	107,537,678.31	171,792,244.54	71,646,598.48	381,637,880.96
22020303	NEWSPAPERS	27,019,655.09	15,252,583.07	3,276,900.00	34,971,230.58
22020304	MAGAZINES & PERIODICALS	40,166,299.65	23,597,336.94	41,443,534.32	35,915,903.83
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,839,966.86	157,493,176.36	56,060,505.71	332,858,589.68
22020306	PRINTING OF SECURITY DOCUMENTS	34,952,065.20	203,078,259.84	27,153,351.97	496,301,349.79
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,761,740.28	54,180,776.25	79,968,361.91	328,976,316.48

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22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,198,750.00	28,465,646.46	7,748,453.92	44,324,892.46
22020309	UNIFORMS & OTHER CLOTHING	32,872,072.78	219,468,326.75	47,963,129.58	372,472,926.75
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,618,153.50	103,014,183.50	1,552,485.00	145,481,884.23
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	941,368,393.00	114,545,073.46	33,238,728.57	257,360,001.52
22020312	SANITARY MATERIALS	4,189,940.00	34,212,574.12	592,742.85	38,159,144.52
22020313	WATER TREATMENT CHEMICALS	-	4,145,547.17	-	784,311.17
22020314	EXAMINATION MATERIALS	1,903,403.19	864,838,911.00	1,040,000.00	1,965,778,634.18
22020316	OTHER MATERIALS AND SUPPLY	8,241,784.95	131,419,029.87	2,526,685,113.76	156,671,420.10
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>651,029,067.45</b>	<b>2,199,633,546.23</b>	<b>516,119,130.06</b>	<b>4,307,399,037.60</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	111,837,898.28	448,794,398.25	81,435,048.28	828,210,296.42
22020402	MAINTENANCE OF OFFICE FURNITURE	42,306,519.25	143,815,618.85	63,128,090.14	274,653,662.52
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	78,139,534.71	229,114,834.49	19,362,230.28	452,154,984.02
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,964,098.76	171,749,578.32	104,844,566.48	257,304,309.22
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,031,221.89	228,220,259.81	100,055,478.25	276,062,072.25
22020406	OTHER MAINTENANCE SERVICES	59,497,688.16	509,015,736.19	13,095,224.14	1,588,684,680.34
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	122,500.00	-	216,250.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	2,000,000.00	-	12,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,691,769.00	2,617,653.85	-	7,017,653.85
22020413	MINOR ROAD MAINTENANCE	2,764,230.00	200,000.00	-	200,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	-	2,550,000.00	-	12,550,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	267,696,107.40	461,432,966.48	134,198,492.50	598,345,128.98
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>233,614,815.84</b>	<b>973,023,861.61</b>	<b>224,113,446.73</b>	<b>3,001,740,076.99</b>
22020501	LOCAL TRAINING	203,184,196.32	905,529,262.98	206,616,100.00	2,474,246,752.70
22020502	INTERNATIONAL TRAINING	30,430,619.52	67,494,598.63	17,497,346.73	527,493,324.29
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,591,755,586.44</b>	<b>2,534,742,838.41</b>	<b>463,024,076.55</b>	<b>7,005,236,147.78</b>
22020601	SECURITY SERVICES	49,091,805.27	289,484,971.34	192,559,937.30	1,078,897,464.92
22020602	OFFICE RENT	3,822,246.00	55,693,309.08	7,870,880.00	147,608,659.23
22020603	RESIDENTIAL RENT	7,898,100.00	46,795,080.00	27,700,548.29	37,153,244.38
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,515,886,398.88	2,095,452,406.74	217,164,982.39	5,621,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,057,036.29	47,317,071.25	17,727,728.57	119,826,779.25
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,818,250,101.03</b>	<b>1,967,304,983.53</b>	<b>272,586,829.28</b>	<b>6,160,196,076.57</b>
22020701	FINANCIAL CONSULTING	22,962,293.36	493,830,351.09	18,391,650.00	140,765,130.71
22020702	INFORMATION TECHNOLOGY CONSULTING	30,439,808.33	63,526,128.96	6,060,300.00	411,162,291.71
22020703	LEGAL SERVICES	1,679,020,492.33	158,784,717.67	7,719,420.00	2,322,703,833.78
22020704	ENGINEERING SERVICES	2,433,846.00	8,812,640.76	-	63,962,640.76
22020705	ARCHITECTURAL SERVICES	212,695,663.39	4,851,501.80	-	56,101,501.80
22020706	SURVEYING SERVICES	2,657,887.82	10,084,187.82	-	14,482,187.00
22020707	AGRICULTURAL CONSULTING	-	-	-	2,000,000.00
22020708	MEDICAL CONSULTING	6,684,388.00	112,830,676.00	32,088,458.18	76,573,350.00
22020709	AUDIT CONSULTANCY	1,223,000.00	79,281,279.22	18,405,591.02	112,097,290.88
22020710	RESEARCH AND DOCUMENTATION	4,367,692.00	15,706,538.46	-	31,057,538.46
22020711	SUPERVISION AND MANAGEMENT	850,233,170.00	801,053,714.20	107,970,843.08	1,540,899,845.94
22020712	OTHER FINANCIAL CONSULTING	5,531,859.81	218,543,247.55	81,950,567.00	1,388,390,465.53
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>241,674,996.08</b>	<b>1,589,914,313.31</b>	<b>1,230,180,935.00</b>	<b>2,748,224,558.39</b>

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22020801	MOTOR VEHICLE FUEL COST	96,273,525.80	514,514,432.36	171,134,303.30	660,007,687.25
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,492,347.46	81,736,804.71	947,641,810.62	92,711,970.09
22020803	PLANT / GENERATOR FUEL COST	142,206,544.82	984,378,108.24	110,840,321.08	1,972,389,085.54
22020806	COOKING GAS/FUEL COST	702,578.00	9,284,968.00	564,500.00	23,115,815.51
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,320,097.89</b>	<b>68,685,285.47</b>	<b>3,854,949.81</b>	<b>100,939,352.37</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,647,251.89	21,380,886.62	3,572,949.81	60,715,964.77
22020902	INSURANCE PREMIUM	4,672,846.00	45,386,856.70	282,000.00	36,305,845.45
22020903	OTHER CRF BANK CHARGES	-	1,917,542.15	-	3,917,542.15
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,997,347,654.92</b>	<b>9,725,677,546.53</b>	<b>5,583,179,038.37</b>	<b>18,881,725,127.48</b>
22021001	REFRESHMENT & MEALS	127,681,911.58	220,087,717.07	32,058,709.00	355,278,901.96
22021002	HONORARIUM & SITTING ALLOWANCE	169,540,972.87	478,274,606.33	326,546,892.96	453,946,845.24
22021003	PUBLICITY & ADVERTISEMENTS	939,813,478.59	511,186,069.95	772,830,349.72	773,687,389.84
22021004	MEDICAL EXPENSES-LOCAL	33,677,370.00	185,358,071.73	33,093,184.55	4,298,599,968.79
22021006	POSTAGES & COURIER SERVICES	13,489,477.46	54,559,177.68	84,594,402.20	64,799,090.44
22021007	WELFARE PACKAGES	26,593,712.89	869,984,564.09	78,705,704.00	1,904,203,484.47
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,221,559.36	141,391,055.01	5,662,568.00	201,402,287.51
22021009	SPORTING ACTIVITIES	20,153,248.39	56,017,068.54	2,570,433.66	72,228,857.71
22021010	DIRECT TEACHING & LABORATORY COST	1,456,789.23	18,247,706.28	152,000.00	51,590,531.28
22021011	OTHER MISCELLANEOUS	2,373,156,573.76	4,826,916,043.99	4,104,752,194.28	8,137,609,924.37
22021019	MEDICAL EXPENSES-INTERNATIONAL	244,948,700.00	677,317,245.37	46,750,400.00	406,317,245.37
22021020	FOREIGN SCHOLARSHIP SCHEME	-	20,000,000.00	-	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	35,647,910.00	102,248,520.00	12,290,000.00	85,942,600.00
22021022	HOSPITALITY EXPENSES	335,950.80	251,420,330.50	32,813,200.00	270,420,330.50
22021023	FINAL ACCOUNT PRODUCTION	50,000.00	153,619,370.00	50,359,000.00	101,098,835.00
22021024	BUDGET FORMULATION	1,580,000.00	159,050,000.00	-	109,598,835.00
22021031	TECHNICAL ADVISERS COMMISSION	-	1,000,000,000.00	-	1,500,000,000.00
22021033	SANITATION VANGUARD	-	-	-	90,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>-</b>	<b>2,580,976,927.02</b>	<b>1,084,455,166.67</b>	<b>336,112,347.24</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>-</b>	<b>2,580,976,927.02</b>	<b>1,084,455,166.67</b>	<b>336,112,347.24</b>
22030101	MOTOR CYCLE ADVANCES	-	2,777,513.36	-	22,788,304.32
22030102	BICYCLE ADVANCES	-	102,576,353.92	-	32,774,326.92
22030104	CORRESPONDENCE ADVANCES	-	83,168,356.00	-	40,000,000.00
22030106	MOTOR VEHICLE ADVANCE	-	188,866,552.00	89,390,666.67	230,549,716.00
22030107	FURNISHING ADVANCES	-	2,203,588,151.74	995,064,500.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>81,898,168.93</b>	<b>691,254,872.82</b>	<b>872,856,200.00</b>	<b>8,604,895,225.07</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>81,898,168.93</b>	<b>691,254,872.82</b>	<b>872,856,200.00</b>	<b>8,604,895,225.07</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,668,730.77	62,036,337.72	-	1,062,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	24,500,000.00	29,268,603.59	25,000,000.00	30,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000.00	412,450,227.25	-	6,259,882,146.91
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	8,513,078.16	18,013,078.16	-	206,013,078.16
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	-	-	-	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	47,211,360.00	169,486,626.10	847,856,200.00	1,045,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,431,863.30</b>	<b>11,524,190.91</b>	<b>-</b>	<b>1,738,886,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,431,863.30</b>	<b>11,524,190.91</b>	<b>-</b>	<b>1,738,886,000.00</b>



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22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,431,863.30	11,524,190.91	-	1,738,886,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	-	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	<b>1,829,703,835.00</b>	<b>1,732,511,990.00</b>	<b>45,000,000.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	1,829,703,835.00	1,732,511,990.00	45,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	<b>4,825,096,341.00</b>	<b>4,560,200,531.20</b>	<b>55,000,000.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	4,825,096,341.00	4,560,200,531.20	55,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	-	-	<b>1,665,000,000.00</b>
22060301	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	-	-	-	1,665,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	-	-	-	<b>2,835,000,000.00</b>
22060401	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	-	-	-	2,835,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,371,346,142.32</b>	<b>159,415,719,007.90</b>	<b>37,507,241,364.56</b>	<b>279,835,094,304.21</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,869,240,826.80</b>	<b>19,733,133,024.51</b>	<b>1,468,333,368.18</b>	<b>66,275,568,230.25</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,869,240,826.80</b>	<b>19,733,133,024.51</b>	<b>1,468,333,368.18</b>	<b>66,275,568,230.25</b>
23010101	PURCHASE / ACQUISITION OF LAND	270,708,408.11	906,439,770.00	427,112,558.68	485,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	70,000,000.00	-	180,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	7,000,000.00	-	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	16,836,078.00	234,587,268.00	-	646,231,829.45
23010105	PURCHASE OF MOTOR VEHICLES	53,816,707.00	2,917,797,210.42	-	2,613,987,400.73
23010106	PURCHASE OF VANS	-	135,000,000.00	-	205,850,000.00
23010107	PURCHASE OF TRUCKS	129,551,800.00	489,097,692.86	12,647,000.00	3,660,643,220.00
23010108	PURCHASE OF BUSES	12,000,000.00	3,245,875,000.00	-	737,211,580.00
23010109	PURCHASE OF SEA BOATS	-	15,000,000.00	-	600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	413,191,929.99	3,726,976,710.00	84,819,900.00	3,974,377,182.63
23010113	PURCHASE OF COMPUTERS	138,671,675.00	688,881,900.00	125,431,914.50	5,869,019,032.45
23010114	PURCHASE OF COMPUTER PRINTERS	31,570,000.00	264,748,000.00	1,644,000.00	3,156,485,061.26
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,646,000.00	37,600,000.00	2,640,000.00	1,290,579,826.50
23010116	PURCHASE OF TYPEWRITERS	150,000.00	5,150,000.00	-	265,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	4,000,000.00	5,300,477.38	-	990,710,000.00
23010118	PURCHASE OF SCANNERS	3,100,318.25	13,015,203.00	262,000.00	4,397,838,916.00
23010119	PURCHASE OF POWER GENERATING SET	363,759,898.20	1,271,450,870.55	4,895,000.00	14,594,369,607.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	75,000,000.00	12,264,000.00	105,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	132,393,500.00	1,129,213,600.00	174,277,800.00	4,731,086,969.87
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,358,725.00	21,000,000.00	6,504,375.00	1,000,152,052.12
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,935,866.50	476,291,692.30	155,112,000.00	1,944,788,996.30
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	59,011,000.00	-	748,446,888.58
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,200,000.00	18,710,000.00	-	651,603,316.91
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	455,310,220.00	-	2,873,915,223.81
23010128	PURCHASE OF SECURITY EQUIPMENT	6,257,818.75	310,300,000.00	2,271,250.00	840,054,296.98
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,152,734.00	585,402,734.00	-	419,336,682.94
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	10,000,000.00	-	296,452,109.70
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	40,000,000.00	-	700,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	15,000,000.00	-	1,700,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	191,939,368.00	2,503,973,676.00	458,451,570.00	6,567,428,037.03

**Kano State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
23010140	PURCHASE OF CHEMICALS	-	-	-	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,089,506,963.42</b>	<b>70,552,241,780.93</b>	<b>18,460,173,103.58</b>	<b>91,417,819,750.43</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,089,506,963.42</b>	<b>70,552,241,780.93</b>	<b>18,460,173,103.58</b>	<b>91,417,819,750.43</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,996,918.12	4,598,730,928.67	16,990,377.58	6,697,415,759.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	355,000,000.00	2,803,568,400.00	399,000,000.00	1,258,187,860.64
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,175,605.00	835,590,084.55	114,935,000.00	2,892,635,852.03
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	534,250,000.00	130,730,671.90	882,500,240.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	623,347,440.17	6,339,774,387.50	667,082,957.13	4,471,122,361.18
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,492,169,039.66	5,311,303,663.35	874,617,331.30	3,300,825,999.57
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	94,900,000.00	2,592,007,697.28	10,440,934,589.88	40,808,384,315.02
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	40,000,000.00	-	14,504,652.94
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	407,500,000.00	2,000,000.00	610,412,930.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	418,600.00	80,568,400.00	-	307,946,208.45
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,100,000,000.00	3,125,370,433.00	-	93,770,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	280,029,819.61	12,774,146,450.31	515,590,966.15	10,614,472,368.69
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	80,098,030.53	-	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,975,709,068.25	3,500,000.00	2,662,205,631.86
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	126,000,000.00	-	207,340,160.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	170,000,000.00	-	123,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,368,022.50	165,000,000.00	27,527,008.00	210,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	8,000,000.00	212,000,000.00	-	746,700,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	-	176,666,800.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	750,786,007.00	-	1,101,327,855.55
23020128	OTHER CONSTRUCTION	80,257,439.79	20,666,470,192.49	4,103,736,417.64	13,067,781,262.12
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	-	-	-	51,293,453.38
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	781,844,078.57	6,963,368,038.00	1,163,527,784.00	1,044,326,038.90
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,963,810,657.08</b>	<b>15,390,729,465.00</b>	<b>4,375,241,313.23</b>	<b>69,847,497,488.75</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,963,810,657.08</b>	<b>15,390,729,465.00</b>	<b>4,375,241,313.23</b>	<b>69,847,497,488.75</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	635,496,785.00	6,987,000.00	1,812,104,153.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	56,452,000.00	800,000.00	6,265,352,234.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	20,500,000.00	-	175,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,224,000.00	1,030,963,362.82	195,969,322.88	6,729,912,325.55
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	3,656,000,000.00	768,175,638.64	17,847,358,092.87
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000.00	741,881,286.65	167,619,047.62	3,159,694,631.73
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,000,000.00	10,000,000.00	-	505,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	109,000,000.00	-	12,100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	202,144,600.00	-	890,619,847.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	1,747,614,657.08	1,726,427,573.37	2,407,600,666.16	6,923,657,166.98
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	100,000,000.00	-	148,031,757.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	-	-	5,287,140.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,972,000.00	100,000,000.00	4,760,000.00	4,193,763,782.42
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,000,000.00	2,928,514,904.15	16,422,186.05	4,487,709,155.45

**Kano State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	47,000,000.00	-	532,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	-	50,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	3,599,540,720.01	806,907,451.88	3,275,942,982.87
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	10,000,000.00	-	13,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	73,000,000.00	416,808,233.00	-	733,064,219.88
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,411,815,825.00</b>	<b>5,020,500,567.00</b>	<b>1,717,600,000.00</b>	<b>1,554,854,845.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,411,815,825.00</b>	<b>5,020,500,567.00</b>	<b>1,717,600,000.00</b>	<b>1,554,854,845.00</b>
23040101	TREE PLANTING	155,586,225.00	303,500,567.00	32,500,000.00	628,389,470.00
23040102	EROSION & FLOOD CONTROL	-	1,320,000,000.00	100,000,000.00	220,274,375.00
23040103	WILDLIFE CONSERVATION	-	40,000,000.00	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	3,256,229,600.00	3,357,000,000.00	1,585,100,000.00	706,191,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,036,971,870.02</b>	<b>48,719,114,170.46</b>	<b>11,485,893,579.57</b>	<b>50,739,353,989.77</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,036,971,870.02</b>	<b>48,719,114,170.46</b>	<b>11,485,893,579.57</b>	<b>50,739,353,989.77</b>
23050101	RESEARCH AND DEVELOPMENT	431,084,155.00	11,120,653,053.40	5,934,013,757.76	12,623,720,118.12
23050102	COMPUTER SOFTWARE ACQUISITION	176,074,450.00	497,387,105.00	5,101,787.50	6,353,243,313.86
23050103	MONITORING AND EVALUATION	1,573,871,843.08	14,971,600,270.04	802,187,240.89	9,915,042,560.81
23050104	ANNIVERSARIES/CELEBRATIONS	-	197,000,000.00	41,500,000.00	562,000,000.00
23050108	SPECIAL INTERVENTION FUND	1,826,258,421.94	18,850,740,507.56	4,365,881,106.47	18,393,664,165.46
23050128	OTHER NON-TANGIBLE ASSETS	29,683,000.00	3,081,733,234.46	337,209,686.95	2,891,683,831.53

011100100100 Government House					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>61,542,271.10</b>	<b>1,009,671,624.13</b>	<b>3,330,939,435.61</b>	<b>3,729,741,997.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,542,271.10</b>	<b>61,005,000.00</b>	<b>43,167,341.87</b>	<b>65,832,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,542,271.10</b>	<b>61,005,000.00</b>	<b>43,167,341.87</b>	<b>65,832,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,542,271.10</b>	<b>61,005,000.00</b>	<b>43,167,341.87</b>	<b>65,832,000.00</b>
21010101	SALARY	61,542,271.10	61,005,000.00	43,167,341.87	65,832,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>948,666,624.13</b>	<b>1,980,772,093.74</b>	<b>2,563,909,997.72</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>798,909,998.03</b>	<b>1,152,662,093.74</b>	<b>1,563,909,997.72</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>232,758,620.69</b>	<b>300,000.00</b>	<b>232,758,619.88</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	77,586,206.90	300,000.00	77,586,206.09
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	155,172,413.79	0.00	155,172,413.79
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>18,620,689.66</b>	<b>0.00</b>	<b>18,620,689.66</b>
22020202	TELEPHONE CHARGES	0.00	3,103,448.28	0.00	3,103,448.28
22020203	INTERNET ACCESS CHARGES	0.00	3,103,448.28	0.00	3,103,448.28
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	4,655,172.41	0.00	4,655,172.41
22020205	WATER RATES	0.00	4,655,172.41	0.00	4,655,172.41
22020209	OTHER UTILITIES	0.00	3,103,448.28	0.00	3,103,448.28
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>46,327,586.21</b>	<b>63,504,300.00</b>	<b>46,327,586.21</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	23,275,862.07	1,444,800.00	23,275,862.07
22020302	BOOKS	0.00	1,551,724.14	0.00	1,551,724.14
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,655,172.41	0.00	4,655,172.41
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,103,448.28	4,300,000.00	3,103,448.28
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,103,448.28	57,759,500.00	3,103,448.28
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,206,896.55	0.00	5,206,896.55
22020316	OTHER MATERIALS AND SUPPLY	0.00	5,431,034.48	0.00	5,431,034.48
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,862,068.98</b>	<b>28,258,673.00</b>	<b>100,862,068.98</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	77,586,206.90	17,175,334.00	77,586,206.90
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,103,448.28	0.00	3,103,448.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	12,413,793.10	0.00	12,413,793.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,103,448.28	0.00	3,103,448.28
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,551,724.14	6,666,672.00	1,551,724.14
22020406	OTHER MAINTENANCE SERVICES	0.00	3,103,448.28	4,416,667.00	3,103,448.28
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>77,586,206.90</b>	<b>0.00</b>	<b>77,586,206.90</b>
22020501	LOCAL TRAINING	0.00	77,586,206.90	0.00	77,586,206.90
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>142,473,836.86</b>	<b>800,000,000.50</b>
22020601	SECURITY SERVICES	0.00	100,000,000.00	142,473,836.86	800,000,000.50
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>90,775,862.07</b>	<b>13,372,411.88</b>	<b>90,775,862.07</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	38,793,103.45	12,809,911.88	38,793,103.45
22020803	PLANT / GENERATOR FUEL COST	0.00	47,327,586.21	498,000.00	47,327,586.21
22020806	COOKING GAS/FUEL COST	0.00	4,655,172.41	64,500.00	4,655,172.41
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>131,978,963.52</b>	<b>904,752,872.00</b>	<b>196,978,963.52</b>
22021001	REFRESHMENT & MEALS	0.00	775,860.07	0.00	775,860.07
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	31,034,482.76	0.00	31,034,482.76
22021003	PUBLICITY & ADVERTISEMENTS	0.00	77,586,206.90	171,252,300.00	77,586,206.90
22021006	POSTAGES & COURIER SERVICES	0.00	11,637,931.03	3,500,000.00	11,637,931.03
22021007	WELFARE PACKAGES	0.00	3,013,448.28	0.00	3,013,448.28
22021009	SPORTING ACTIVITIES	0.00	3,879,310.34	0.00	3,879,310.34
22021011	OTHER MISCELLANEOUS	0.00	4,051,724.14	730,000,572.00	69,051,724.14
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>149,756,626.10</b>	<b>828,110,000.00</b>	<b>1,000,000,000.00</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>149,756,626.10</b>	<b>828,110,000.00</b>	<b>1,000,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	149,756,626.10	828,110,000.00	1,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>	<b>1,100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>	<b>1,000,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>	<b>1,000,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	460,000,000.00	500,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	847,000,000.00	500,000,000.00

<b>011100100200 Deputy Governor's Office</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>20,500,993.32</b>	<b>1,197,580,420.00</b>	<b>265,011,170.00</b>	<b>948,629,420.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,500,993.32</b>	<b>21,215,000.00</b>	<b>47,385,407.00</b>	<b>72,264,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,548,885.64</b>	<b>17,099,000.00</b>	<b>34,047,054.03</b>	<b>51,923,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,548,885.64</b>	<b>17,099,000.00</b>	<b>34,047,054.03</b>	<b>51,923,000.00</b>
21010101	SALARY	16,548,885.64	17,099,000.00	34,047,054.03	51,923,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,952,107.68</b>	<b>4,116,000.00</b>	<b>13,338,352.97</b>	<b>20,341,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,952,107.68</b>	<b>4,116,000.00</b>	<b>13,338,352.97</b>	<b>20,341,000.00</b>
21020202	CONTRIBUTORY PENSION	3,952,107.68	4,116,000.00	13,338,352.97	20,341,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>676,365,420.00</b>	<b>217,625,763.00</b>	<b>676,365,420.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>676,365,420.00</b>	<b>217,625,763.00</b>	<b>676,365,420.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>259,200,471.00</b>	<b>200,000,000.00</b>	<b>259,200,471.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	108,787,630.00	100,000,000.00	108,787,630.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	150,412,841.00	100,000,000.00	150,412,841.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,263,000.00</b>	<b>600,000.00</b>	<b>5,263,000.00</b>
22020202	TELEPHONE CHARGES	0.00	2,631,500.00	0.00	2,631,500.00
22020203	INTERNET ACCESS CHARGES	0.00	2,631,500.00	600,000.00	2,631,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>60,961,679.00</b>	<b>12,025,763.00</b>	<b>60,961,679.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	21,420,530.00	11,425,763.00	21,420,530.00
22020302	BOOKS	0.00	11,578,900.00	0.00	11,578,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,963,049.00	600,000.00	3,963,049.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	14,736,700.00	0.00	14,736,700.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,631,500.00	0.00	6,631,500.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	2,631,000.00	0.00	2,631,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,787,950.00</b>	<b>0.00</b>	<b>20,787,950.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,473,000.00	0.00	9,473,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,631,500.00	0.00	2,631,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,052,450.00	0.00	6,052,450.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,631,000.00	0.00	2,631,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>11,263,000.00</b>	<b>0.00</b>	<b>11,263,000.00</b>
22020501	LOCAL TRAINING	0.00	11,263,000.00	0.00	11,263,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>41,576,200.00</b>	<b>0.00</b>	<b>41,576,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	22,367,000.00	0.00	22,367,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	19,209,200.00	0.00	19,209,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>277,313,120.00</b>	<b>5,000,000.00</b>	<b>277,313,120.00</b>
22021001	REFRESHMENT & MEALS	0.00	6,263,120.00	0.00	6,263,120.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,263,000.00	0.00	20,263,000.00
22021007	WELFARE PACKAGES	0.00	150,000,000.00	0.00	150,000,000.00

22021022	HOSPITALITY EXPENSES	0.00	100,787,000.00	5,000,000.00	100,787,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	500,000,000.00	0.00	200,000,000.00

<b>011100800100 Kano State Emergency Relief &amp; Rehabilitation Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>121,672,158.98</b>	<b>559,685,000.00</b>	<b>942,757,987.72</b>	<b>966,135,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,672,158.98</b>	<b>120,550,000.00</b>	<b>74,781,535.72</b>	<b>120,550,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>94,281,083.05</b>	<b>93,351,000.00</b>	<b>45,647,040.84</b>	<b>93,351,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,281,083.05</b>	<b>93,351,000.00</b>	<b>45,647,040.84</b>	<b>93,351,000.00</b>
21010101	SALARY	94,281,083.05	93,351,000.00	45,647,040.84	93,351,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,391,075.93</b>	<b>27,199,000.00</b>	<b>29,134,494.88</b>	<b>27,199,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,838,702.56</b>	<b>14,734,000.00</b>	<b>21,579,823.43</b>	<b>14,734,000.00</b>
21020129	OTHER ALLOWANCES	14,838,702.56	14,734,000.00	21,579,823.43	14,734,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,552,373.38</b>	<b>12,465,000.00</b>	<b>7,554,671.45</b>	<b>12,465,000.00</b>
21020202	CONTRIBUTORY PENSION	12,552,373.38	12,465,000.00	7,554,671.45	12,465,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>42,455,000.00</b>	<b>11,802,000.00</b>	<b>126,105,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>42,455,000.00</b>	<b>11,802,000.00</b>	<b>126,105,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>87,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	800,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	50,000.00	0.00	85,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,905,000.00</b>	<b>0.00</b>	<b>5,905,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,200,000.00	0.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	230,000.00	0.00	230,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,075,000.00	0.00	3,075,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020709	AUDIT CONSULTANCY	0.00	100,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>28,900,000.00</b>	<b>11,802,000.00</b>	<b>20,100,000.00</b>

22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,500,000.00	0.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	21,200,000.00	11,802,000.00	11,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	0.00	200,000.00
22021011	OTHER MISCELLANEOUS	0.00	800,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>396,680,000.00</b>	<b>856,174,452.00</b>	<b>719,480,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	800,000.00	0.00	800,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>392,880,000.00</b>	<b>856,174,452.00</b>	<b>715,680,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>392,880,000.00</b>	<b>856,174,452.00</b>	<b>715,680,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	80,000.00	0.00	80,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	392,800,000.00	856,174,452.00	715,600,000.00

<b>011100900100 Guidance and Counselling Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>13,455,922.28</b>	<b>112,246,000.00</b>	<b>16,216,991.32</b>	<b>67,552,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,455,922.28</b>	<b>13,446,000.00</b>	<b>9,016,991.32</b>	<b>13,752,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,009,042.80</b>	<b>9,935,000.00</b>	<b>5,331,558.21</b>	<b>8,131,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,009,042.80</b>	<b>9,935,000.00</b>	<b>5,331,558.21</b>	<b>8,131,000.00</b>
21010101	SALARY	10,009,042.80	9,935,000.00	5,331,558.21	8,131,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,446,879.47</b>	<b>3,511,000.00</b>	<b>3,685,433.11</b>	<b>5,621,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,745,342.20</b>	<b>1,784,000.00</b>	<b>2,520,515.74</b>	<b>3,844,000.00</b>
21020129	OTHER ALLOWANCES	1,745,342.20	1,784,000.00	2,520,515.74	3,844,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,701,537.27</b>	<b>1,727,000.00</b>	<b>1,164,917.38</b>	<b>1,777,000.00</b>
21020202	CONTRIBUTORY PENSION	1,701,537.27	1,727,000.00	1,164,917.38	1,777,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>13,800,000.00</b>	<b>200,000.00</b>	<b>13,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>13,800,000.00</b>	<b>200,000.00</b>	<b>13,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020202	TELEPHONE CHARGES	0.00	700,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	400,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	700,000.00



22020706	SURVEYING SERVICES	0.00	700,000.00	0.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>200,000.00</b>	<b>6,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00
22021011	OTHER MISCELLANEOUS	0.00	5,000,000.00	200,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>7,000,000.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	7,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	80,000,000.00	0.00	30,000,000.00

<b>011101000100 Public Procurement Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>138,814,862.08</b>	<b>236,446,584.02</b>	<b>25,107,417.45</b>	<b>762,353,449.42</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,235,114.60</b>	<b>37,867,000.00</b>	<b>20,667,417.45</b>	<b>31,519,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,911,840.23</b>	<b>23,071,000.00</b>	<b>12,964,742.58</b>	<b>19,772,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,911,840.23</b>	<b>23,071,000.00</b>	<b>12,964,742.58</b>	<b>19,772,000.00</b>
21010101	SALARY	23,911,840.23	23,071,000.00	12,964,742.58	19,772,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,323,274.37</b>	<b>14,796,000.00</b>	<b>7,702,674.87</b>	<b>11,747,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,666,649.37</b>	<b>11,268,000.00</b>	<b>6,129,134.56</b>	<b>9,347,000.00</b>
21020129	OTHER ALLOWANCES	11,666,649.37	11,268,000.00	6,129,134.56	9,347,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,656,625.00</b>	<b>3,528,000.00</b>	<b>1,573,540.31</b>	<b>2,400,000.00</b>
21020202	CONTRIBUTORY PENSION	3,656,625.00	3,528,000.00	1,573,540.31	2,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,579,747.48</b>	<b>198,579,584.02</b>	<b>4,440,000.00</b>	<b>595,834,449.42</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,634,806.02</b>	<b>191,634,642.56</b>	<b>4,440,000.00</b>	<b>590,321,371.26</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,669,281.43</b>	<b>8,669,281.43</b>	<b>0.00</b>	<b>12,994,922.15</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,669,281.43	8,669,281.43	0.00	12,994,922.15
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,508,633.01</b>	<b>8,508,469.55</b>	<b>950,000.00</b>	<b>18,301,693.91</b>
22020202	TELEPHONE CHARGES	1,301,469.55	1,301,693.91	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,301,469.55	3,301,693.91	0.00	10,301,693.91
22020209	OTHER UTILITIES	3,905,693.91	3,905,081.73	950,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,922,020.81</b>	<b>14,922,020.81</b>	<b>3,490,000.00</b>	<b>18,857,622.59</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,857,622.59	5,857,622.59	3,490,000.00	9,000,000.00
22020304	MAGAZINES & PERIODICALS	3,254,234.77	3,254,234.77	0.00	3,254,234.77
22020306	PRINTING OF SECURITY DOCUMENTS	1,952,540.86	1,952,540.86	0.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,254,234.77	1,254,234.77	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,603,387.82	2,603,387.82	0.00	2,603,387.82
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,366,092.13</b>	<b>12,366,092.13</b>	<b>0.00</b>	<b>19,035,358.36</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,603,387.82	2,603,387.82	0.00	7,603,387.82
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,254,234.77	3,254,234.77	0.00	4,923,501.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,254,234.77	3,254,234.77	0.00	3,254,234.77
22020406	OTHER MAINTENANCE SERVICES	3,254,234.77	3,254,234.77	0.00	3,254,234.77
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,952,540.86</b>	<b>51,952,540.86</b>	<b>0.00</b>	<b>154,130,782.47</b>
22020501	LOCAL TRAINING	1,952,540.86	51,952,540.86	0.00	124,130,782.47

22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,721,349.19</b>	<b>8,721,349.19</b>	<b>0.00</b>	<b>12,721,349.19</b>
22020601	SECURITY SERVICES	8,721,349.19	8,721,349.19	0.00	12,721,349.19
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,111,857.37</b>	<b>9,111,857.37</b>	<b>0.00</b>	<b>256,111,856.55</b>
22020701	FINANCIAL CONSULTING	2,603,387.82	2,603,387.82	0.00	2,603,387.82
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	52,500,000.00
22020703	LEGAL SERVICES	3,905,081.73	3,905,081.73	0.00	3,905,081.73
22020706	SURVEYING SERVICES	2,603,387.82	2,603,387.82	0.00	3,603,387.00
22020709	AUDIT CONSULTANCY	0.00	0.00	0.00	41,000,000.00
22020710	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	8,500,000.00
22020712	OTHER FINANCIAL CONSULTING	0.00	0.00	0.00	144,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,111,857.36</b>	<b>9,111,857.36</b>	<b>0.00</b>	<b>78,508,469.54</b>
22020801	MOTOR VEHICLE FUEL COST	2,603,387.82	2,603,387.82	0.00	72,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,508,469.54	6,508,469.54	0.00	6,508,469.54
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,271,173.86</b>	<b>68,271,173.86</b>	<b>0.00</b>	<b>19,659,316.50</b>
22021001	REFRESHMENT & MEALS	3,254,234.77	3,254,234.77	0.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,905,081.73	53,905,081.73	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,905,081.73	5,905,081.73	0.00	5,905,081.73
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,952,540.86	1,952,540.86	0.00	10,254,234.77
22021011	OTHER MISCELLANEOUS	3,254,234.77	3,254,234.77	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,513,078.16</b>	<b>5,513,078.16</b>	<b>0.00</b>	<b>5,513,078.16</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,513,078.16</b>	<b>5,513,078.16</b>	<b>0.00</b>	<b>5,513,078.16</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	8,513,078.16	5,513,078.16	0.00	5,513,078.16
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,431,863.30</b>	<b>1,431,863.30</b>	<b>0.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,431,863.30</b>	<b>1,431,863.30</b>	<b>0.00</b>	<b>0.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,431,863.30	1,431,863.30	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	50,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	50,000,000.00

<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>115,246,889.22</b>	<b>414,047,653.46</b>	<b>47,385,062.11</b>	<b>377,281,659.89</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,437,438.74</b>	<b>98,098,000.00</b>	<b>44,895,062.11</b>	<b>93,332,006.43</b>
<b>2101</b>	<b>SALARY</b>	<b>69,317,204.49</b>	<b>68,335,000.00</b>	<b>26,797,091.08</b>	<b>65,731,006.43</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,317,204.49</b>	<b>68,335,000.00</b>	<b>26,797,091.08</b>	<b>65,731,006.43</b>
21010101	SALARY	69,317,204.49	68,335,000.00	26,797,091.08	65,731,006.43
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,120,234.24</b>	<b>29,763,000.00</b>	<b>18,097,971.04</b>	<b>27,601,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,637,837.31</b>	<b>18,433,000.00</b>	<b>12,668,433.34</b>	<b>19,320,000.00</b>
21020129	OTHER ALLOWANCES	18,637,837.31	18,433,000.00	12,668,433.34	19,320,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,482,396.94</b>	<b>11,330,000.00</b>	<b>5,429,537.70</b>	<b>8,281,000.00</b>
21020202	CONTRIBUTORY PENSION	11,482,396.94	11,330,000.00	5,429,537.70	8,281,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,809,450.48</b>	<b>167,949,653.46</b>	<b>2,490,000.00</b>	<b>197,949,653.46</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,809,450.48</b>	<b>167,949,653.46</b>	<b>2,490,000.00</b>	<b>197,949,653.46</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>24,817,454.20</b>	<b>990,000.00</b>	<b>24,817,454.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,145,236.26	0.00	1,145,236.26
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	16,908,727.10	490,000.00	16,908,727.10
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	6,763,490.84	500,000.00	6,763,490.84
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,935,708.78</b>	<b>1,500,000.00</b>	<b>4,935,708.78</b>
22020201	ELECTRICITY CHARGES	0.00	1,763,490.84	1,000,000.00	1,763,490.84
22020203	INTERNET ACCESS CHARGES	0.00	1,908,727.10	500,000.00	1,908,727.10
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	381,745.42	0.00	381,745.42
22020209	OTHER UTILITIES	0.00	881,745.42	0.00	881,745.42
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>11,398,399.24</b>	<b>0.00</b>	<b>11,398,399.24</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,908,727.10	0.00	2,908,727.10
22020302	BOOKS	0.00	763,490.84	0.00	763,490.84
22020303	NEWSPAPERS	0.00	1,908,727.10	0.00	1,908,727.10
22020304	MAGAZINES & PERIODICALS	0.00	1,908,727.10	0.00	1,908,727.10
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,908,727.10	0.00	3,908,727.10
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>21,161,890.08</b>	<b>0.00</b>	<b>21,161,890.08</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,908,727.10	0.00	5,908,727.10
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,381,745.42	0.00	1,381,745.42
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,908,727.10	0.00	5,908,727.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,908,727.10	0.00	1,908,727.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,763,490.84	0.00	3,763,490.84
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	2,290,472.52	0.00	2,290,472.52
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>25,552,285.62</b>	<b>0.00</b>	<b>25,552,285.62</b>
22020501	LOCAL TRAINING	0.00	25,552,285.62	0.00	25,552,285.62
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,908,727.10</b>	<b>0.00</b>	<b>3,908,727.10</b>
22020601	SECURITY SERVICES	0.00	3,908,727.10	0.00	3,908,727.10
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>43,900,723.37</b>	<b>0.00</b>	<b>43,900,723.37</b>
22020701	FINANCIAL CONSULTING	0.00	1,908,727.10	0.00	1,908,727.10
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,908,727.10	0.00	1,908,727.10
22020703	LEGAL SERVICES	0.00	40,083,269.17	0.00	40,083,269.17
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>8,830,106.18</b>	<b>0.00</b>	<b>8,830,106.18</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,269,816.83	0.00	4,269,816.83
22020803	PLANT / GENERATOR FUEL COST	0.00	4,560,289.35	0.00	4,560,289.35
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,809,450.48</b>	<b>23,444,358.89</b>	<b>0.00</b>	<b>53,444,358.89</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,634,908.41	0.00	7,634,908.41
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,809,450.48	0.00	15,809,450.48
22021011	OTHER MISCELLANEOUS	15,809,450.48	0.00	0.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	21,000,000.00	0.00	10,500,000.00
23010106	PURCHASE OF VANS	0.00	33,000,000.00	0.00	16,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	74,000,000.00	0.00	39,000,000.00

011101300100 Council Affairs Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,627,510.00</b>	<b>41,346,000.00</b>	<b>15,107,359.01</b>	<b>64,433,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>20,006,000.00</b>	<b>13,607,359.01</b>	<b>20,753,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>20,006,000.00</b>	<b>8,102,497.72</b>	<b>12,357,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>20,006,000.00</b>	<b>8,102,497.72</b>	<b>12,357,000.00</b>
21010101	SALARY	0.00	20,006,000.00	8,102,497.72	12,357,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,504,861.29</b>	<b>8,396,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,830,488.61</b>	<b>5,842,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	3,830,488.61	5,842,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,674,372.68</b>	<b>2,554,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	1,674,372.68	2,554,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,627,510.00</b>	<b>21,340,000.00</b>	<b>1,500,000.00</b>	<b>43,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,627,510.00</b>	<b>21,340,000.00</b>	<b>1,500,000.00</b>	<b>43,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>410,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,000.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	175,000.00	1,500,000.00	0.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>199,000.00</b>	<b>1,280,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	20,000.00	0.00	20,000.00
22020202	TELEPHONE CHARGES	0.00	20,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	129,000.00	230,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,000.00	150,000.00	0.00	250,000.00
22020205	WATER RATES	0.00	60,000.00	0.00	60,000.00
22020206	SEWERAGE CHARGES	0.00	800,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>369,900.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>4,110,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	179,000.00	1,000,000.00	0.00	3,000,000.00
22020302	BOOKS	0.00	50,000.00	0.00	60,000.00
22020303	NEWSPAPERS	5,000.00	150,000.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	185,900.00	200,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,307,000.00</b>	<b>1,720,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,416,000.00	750,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	131,000.00	170,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	379,500.00	300,000.00	0.00	450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	346,000.00	400,000.00	0.00	1,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	34,500.00	100,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,710,500.00</b>	<b>5,500,000.00</b>	<b>1,500,000.00</b>	<b>7,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,710,500.00	5,500,000.00	1,500,000.00	7,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	70,000.00	0.00	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,631,110.00</b>	<b>6,070,000.00</b>	<b>0.00</b>	<b>22,720,000.00</b>
22021001	REFRESHMENT & MEALS	5,312,640.00	2,000,000.00	0.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	604,500.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	552,770.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	300,000.00

22021006	POSTAGES & COURIER SERVICES	4,200.00	270,000.00	0.00	270,000.00
22021007	WELFARE PACKAGES	120,000.00	300,000.00	0.00	450,000.00
22021011	OTHER MISCELLANEOUS	37,000.00	300,000.00	0.00	700,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>37,723,000.00</b>	<b>0.00</b>	<b>575,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>27,723,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>27,723,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>27,723,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	27,723,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,127,500.00</b>	<b>0.00</b>	<b>2,818,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	502,500.00	0.00	1,256,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	625,000.00	0.00	1,562,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,875,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	62,500.00	0.00	156,250.00
22020202	TELEPHONE CHARGES	0.00	62,500.00	0.00	156,250.00
22020203	INTERNET ACCESS CHARGES	0.00	25,000.00	0.00	62,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	350,000.00	0.00	875,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	125,000.00
22020209	OTHER UTILITIES	0.00	200,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>2,812,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	450,000.00	0.00	1,125,000.00
22020302	BOOKS	0.00	50,000.00	0.00	125,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	125,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	475,000.00	0.00	1,187,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>1,312,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	87,500.00	0.00	218,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	125,000.00	0.00	312,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	62,500.00	0.00	156,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	125,000.00	0.00	312,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	62,500.00	0.00	156,250.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	62,500.00	0.00	156,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>935,000.00</b>	<b>0.00</b>	<b>2,337,500.00</b>
22020601	SECURITY SERVICES	0.00	935,000.00	0.00	2,337,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	1,250,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	625,000.00	0.00	1,562,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	375,000.00	0.00	937,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,037,500.00</b>	<b>0.00</b>	<b>10,093,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	1,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	125,000.00	0.00	312,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,250,000.00	0.00	3,125,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	530,000.00	0.00	1,325,000.00
22021007	WELFARE PACKAGES	0.00	132,500.00	0.00	331,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	1,250,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	2,500,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	400,000,000.00

<b>011103700100 Pilgrim Welfare Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>68,614,641.92</b>	<b>815,157,400.00</b>	<b>132,353,983.63</b>	<b>1,508,992,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,418,036.64</b>	<b>48,182,000.00</b>	<b>25,911,508.22</b>	<b>39,517,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,348,359.83</b>	<b>35,413,000.00</b>	<b>15,497,793.11</b>	<b>23,635,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,348,359.83</b>	<b>35,413,000.00</b>	<b>15,497,793.11</b>	<b>23,635,000.00</b>
21010101	SALARY	34,348,359.83	35,413,000.00	15,497,793.11	23,635,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,069,676.81</b>	<b>12,769,000.00</b>	<b>10,413,715.11</b>	<b>15,882,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,200,383.28</b>	<b>6,805,000.00</b>	<b>7,326,644.46</b>	<b>11,174,000.00</b>
21020129	OTHER ALLOWANCES	7,200,383.28	6,805,000.00	7,326,644.46	11,174,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,869,293.53</b>	<b>5,964,000.00</b>	<b>3,087,070.65</b>	<b>4,708,000.00</b>
21020202	CONTRIBUTORY PENSION	5,869,293.53	5,964,000.00	3,087,070.65	4,708,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,196,605.28</b>	<b>256,975,400.00</b>	<b>106,442,475.41</b>	<b>1,459,475,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,196,605.28</b>	<b>255,975,400.00</b>	<b>106,442,475.41</b>	<b>258,475,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,265,354.66</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	777,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,488,354.66	20,000,000.00	0.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,621,812.99</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020201	ELECTRICITY CHARGES	768,812.99	1,000,000.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	840,000.00	4,000,000.00	0.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	5,000,000.00	0.00	5,000,000.00
22020205	WATER RATES	13,000.00	2,000,000.00	0.00	2,000,000.00
22020209	OTHER UTILITIES	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>35,625,000.00</b>	<b>19,696,115.14</b>	<b>35,625,000.00</b>
22020302	BOOKS	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	1,125,000.00	0.00	1,125,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	24,000,000.00	19,696,115.14	24,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,573,810.63</b>	<b>42,060,400.00</b>	<b>27,396,115.14</b>	<b>42,060,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	7,700,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,486,250.00	5,480,000.00	0.00	5,480,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,500,000.00	0.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	1,500,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	87,560.63	20,330,400.00	19,696,115.14	20,330,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	4,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,000.00</b>	<b>43,677,500.00</b>	<b>29,654,130.00</b>	<b>43,677,500.00</b>

22020601	SECURITY SERVICES	0.00	150,000.00	0.00	150,000.00
22020602	OFFICE RENT	0.00	11,497,500.00	6,550,880.00	11,497,500.00
22020603	RESIDENTIAL RENT	0.00	31,980,000.00	23,103,250.00	31,980,000.00
22020605	CLEANING & FUMIGATION SERVICES	43,000.00	50,000.00	0.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>5,750,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>
22020701	FINANCIAL CONSULTING	1,050,000.00	250,000.00	0.00	250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>352,480.00</b>	<b>23,312,500.00</b>	<b>10,000,000.00</b>	<b>23,312,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	19,162,500.00	10,000,000.00	19,162,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	352,480.00	150,000.00	0.00	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,200,000.00	0.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,090,147.00</b>	<b>43,350,000.00</b>	<b>19,696,115.14</b>	<b>43,350,000.00</b>
22021001	REFRESHMENT & MEALS	856,000.00	4,000,000.00	0.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	714,000.00	10,600,000.00	0.00	10,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	20,000,000.00	19,696,115.14	20,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	250,000.00	0.00	250,000.00
22021011	OTHER MISCELLANEOUS	520,147.00	500,000.00	0.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	1,000,000.00	0.00	1,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	1,200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,250,000.00	0.00	1,250,000.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	250,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	500,000,000.00	0.00	0.00

<b>011105700100 Research &amp; Documentation Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>87,300,673.10</b>	<b>111,705,500.00</b>	<b>63,246,000.00</b>	<b>250,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,300,673.10</b>	<b>111,705,500.00</b>	<b>63,246,000.00</b>	<b>250,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,631,942.33</b>	<b>101,385,423.08</b>	<b>63,246,000.00</b>	<b>238,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,001,238.46</b>	<b>4,692,046.15</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	417,182.69	2,080,019.23	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	584,055.77	2,612,026.92	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>542,337.50</b>	<b>854,025.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	525,650.19	750,824.23	0.00	800,000.00



22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,687.31	103,200.77	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,288,288.47</b>	<b>71,285,038.46</b>	<b>62,646,000.00</b>	<b>200,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,619.23	36,158,523.08	0.00	10,000,000.00
22020302	BOOKS	76,787,669.24	35,126,515.38	62,646,000.00	190,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>917,801.92</b>	<b>5,676,042.31</b>	<b>400,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	208,591.35	1,290,009.62	100,000.00	1,435,984.62
22020402	MAINTENANCE OF OFFICE FURNITURE	375,464.42	2,322,017.31	100,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	166,873.08	1,032,007.69	100,000.00	1,032,007.69
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,873.08	1,032,007.69	100,000.00	1,032,007.69
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,001,238.46</b>	<b>3,192,046.15</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	1,001,238.46	3,192,046.15	0.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,860,634.81</b>	<b>1,506,885.77</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020712	OTHER FINANCIAL CONSULTING	1,860,634.81	1,506,885.77	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,168,111.54</b>	<b>10,224,053.85</b>	<b>200,000.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,309.62	4,548,011.54	100,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	917,801.92	5,676,042.31	100,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,852,291.17</b>	<b>3,955,285.39</b>	<b>0.00</b>	<b>9,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,619.23	1,596,023.08	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,309.62	548,011.54	0.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	834,365.39	660,038.46	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	16,687.31	103,200.77	0.00	200,000.00
22021011	OTHER MISCELLANEOUS	250,309.62	1,048,011.54	0.00	5,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,668,730.77</b>	<b>10,320,076.92</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,668,730.77</b>	<b>10,320,076.92</b>	<b>0.00</b>	<b>12,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,668,730.77	10,320,076.92	0.00	12,000,000.00

011105800100 Protocol Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>998,080,007.52</b>	<b>667,413,000.01</b>	<b>364,650,324.37</b>	<b>1,622,604,792.17</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,107,896.25</b>	<b>13,213,000.00</b>	<b>84,896,196.98</b>	<b>129,467,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,936,371.51</b>	<b>9,259,000.00</b>	<b>52,298,955.03</b>	<b>79,756,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,936,371.51</b>	<b>9,259,000.00</b>	<b>52,298,955.03</b>	<b>79,756,000.00</b>
21010101	SALARY	9,936,371.51	9,259,000.00	52,298,955.03	79,756,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,171,524.74</b>	<b>3,954,000.00</b>	<b>32,597,241.95</b>	<b>49,711,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,482,341.58</b>	<b>2,357,000.00</b>	<b>24,724,542.81</b>	<b>37,705,000.00</b>
21020129	OTHER ALLOWANCES	2,482,341.58	2,357,000.00	24,724,542.81	37,705,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,689,183.16</b>	<b>1,597,000.00</b>	<b>7,872,699.14</b>	<b>12,006,000.00</b>
21020202	CONTRIBUTORY PENSION	1,689,183.16	1,597,000.00	7,872,699.14	12,006,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>983,972,111.27</b>	<b>654,200,000.01</b>	<b>279,754,127.39</b>	<b>1,493,137,792.17</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>983,972,111.27</b>	<b>654,200,000.01</b>	<b>279,754,127.39</b>	<b>1,493,137,792.17</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>789,525,734.00</b>	<b>291,607,220.45</b>	<b>177,203,958.00</b>	<b>863,583,252.77</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	640,255.59	0.00	640,255.59
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,789,463.00	164,025,559.11	0.00	595,856,549.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,280,511.18	0.00	1,280,511.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	363,736,271.00	125,660,894.57	177,203,958.00	265,805,937.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>207,000.00</b>	<b>16,295,846.65</b>	<b>63,000.00</b>	<b>16,295,846.65</b>
22020201	ELECTRICITY CHARGES	0.00	320,127.80	0.00	320,127.80
22020202	TELEPHONE CHARGES	0.00	4,801,916.93	0.00	4,801,916.93
22020203	INTERNET ACCESS CHARGES	0.00	320,127.80	0.00	320,127.80
22020204	SATELLITE BROADCASTING ACCESS CHARGES	207,000.00	640,255.59	63,000.00	640,255.59

22020209	OTHER UTILITIES	0.00	10,213,418.53	0.00	10,213,418.53
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,080,100.00</b>	<b>24,597,827.47</b>	<b>15,202,775.35</b>	<b>30,573,226.83</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	639,600.00	1,280,511.18	350,000.00	1,280,511.18
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,000.00	512,204.47	40,000.00	512,204.47
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	640,255.59	762,775.35	640,255.59
22020309	UNIFORMS & OTHER CLOTHING	0.00	640,255.59	0.00	640,255.59
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	36,600,500.00	20,670,926.52	13,650,000.00	25,000,000.00
22020312	SANITARY MATERIALS	2,400,000.00	853,674.12	400,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,813,550.00</b>	<b>5,201,277.96</b>	<b>2,365,700.00</b>	<b>6,920,766.78</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,380,000.00	2,640,255.59	2,323,300.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	640,255.59	0.00	640,255.59
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	383,550.00	768,306.71	0.00	768,306.71
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	192,076.68	0.00	192,076.68
22020406	OTHER MAINTENANCE SERVICES	0.00	320,127.80	0.00	320,127.80
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	640,255.59	42,400.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>640,255.59</b>	<b>0.00</b>	<b>640,255.59</b>
22020502	INTERNATIONAL TRAINING	0.00	640,255.59	0.00	640,255.59
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>384,153.35</b>	<b>0.00</b>	<b>384,153.35</b>
22020601	SECURITY SERVICES	0.00	384,153.35	0.00	384,153.35
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,027,476.04</b>	<b>0.00</b>	<b>2,027,476.04</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,067,092.65	0.00	1,067,092.65
22020803	PLANT / GENERATOR FUEL COST	0.00	320,127.80	0.00	320,127.80
22020806	COOKING GAS/FUEL COST	0.00	640,255.59	0.00	640,255.59
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,273.42</b>	<b>128,051.12</b>	<b>4,169.64</b>	<b>128,051.12</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,273.42	128,051.12	4,169.64	128,051.12
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,337,453.85</b>	<b>313,317,891.38</b>	<b>84,914,524.40</b>	<b>572,584,763.04</b>
22021001	REFRESHMENT & MEALS	30,993,000.00	20,670,926.52	24,718,550.00	46,160,325.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	320,127.80	0.00	320,127.80
22021006	POSTAGES & COURIER SERVICES	0.00	896,485.62	0.00	896,485.62
22021007	WELFARE PACKAGES	100,000.00	3,721,086.26	2,835,000.00	125,207,824.62
22021011	OTHER MISCELLANEOUS	119,244,453.85	156,709,265.18	29,547,774.40	260,000,000.00
22021022	HOSPITALITY EXPENSES	0.00	131,000,000.00	27,813,200.00	140,000,000.00

011105900100 Servicom Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>16,500,000.00</b>	<b>29,265,000.00</b>	<b>300,000.00</b>	<b>38,945,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,500,000.00</b>	<b>29,265,000.00</b>	<b>300,000.00</b>	<b>38,945,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,500,000.00</b>	<b>29,265,000.00</b>	<b>300,000.00</b>	<b>38,945,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,450,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	1,200,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	800,000.00	0.00	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	950,000.00	500,000.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,930,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	700,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	450,000.00	0.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	170,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	280,000.00	0.00	280,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	750,000.00	0.00	2,000,000.00

22020304	MAGAZINES & PERIODICALS	400,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	250,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	400,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	800,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	350,000.00	0.00	350,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	350,000.00	200,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	900,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>1,650,000.00</b>	<b>300,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,650,000.00	300,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,090,000.00</b>	<b>18,615,000.00</b>	<b>0.00</b>	<b>22,515,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	1,250,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	1,050,000.00	0.00	1,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	4,250,000.00	0.00	4,250,000.00
22021007	WELFARE PACKAGES	1,040,000.00	2,065,000.00	0.00	2,065,000.00
22021011	OTHER MISCELLANEOUS	3,500,000.00	10,000,000.00	0.00	15,000,000.00

011106000100 Kano state Liaison Office - Abuja					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,950,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,950,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,950,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>618,750.00</b>	<b>0.00</b>	<b>618,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	618,750.00	0.00	618,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>866,250.00</b>	<b>0.00</b>	<b>866,250.00</b>
22020201	ELECTRICITY CHARGES	0.00	185,625.00	0.00	185,625.00
22020202	TELEPHONE CHARGES	0.00	185,625.00	0.00	185,625.00
22020203	INTERNET ACCESS CHARGES	0.00	185,625.00	0.00	185,625.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	154,687.50	0.00	154,687.50
22020205	WATER RATES	0.00	154,687.50	0.00	154,687.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,237,500.00</b>	<b>0.00</b>	<b>1,237,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	371,250.00	0.00	371,250.00
22020302	BOOKS	0.00	61,875.00	0.00	61,875.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	309,375.00	0.00	309,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	433,125.00	0.00	433,125.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	61,875.00	0.00	61,875.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>866,250.00</b>	<b>0.00</b>	<b>866,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	309,375.00	0.00	309,375.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	495,000.00	0.00	495,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	61,875.00	0.00	61,875.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>556,875.00</b>	<b>0.00</b>	<b>556,875.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	309,375.00	0.00	309,375.00
22020803	PLANT / GENERATOR FUEL COST	0.00	247,500.00	0.00	247,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>804,375.00</b>	<b>0.00</b>	<b>804,375.00</b>
22021001	REFRESHMENT & MEALS	0.00	185,625.00	0.00	185,625.00

22021011	OTHER MISCELLANEOUS	0.00	618,750.00	0.00	618,750.00
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<b>011106000200 Kano state Liaison Office - Lagos</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,521,000.00</b>	<b>0.00</b>	<b>4,521,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,521,000.00</b>	<b>0.00</b>	<b>4,521,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,521,000.00</b>	<b>0.00</b>	<b>4,521,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>855,324.32</b>	<b>0.00</b>	<b>855,324.32</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	855,324.32	0.00	855,324.32
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>391,005.41</b>	<b>0.00</b>	<b>391,005.41</b>
22020201	ELECTRICITY CHARGES	0.00	244,378.38	0.00	244,378.38
22020202	TELEPHONE CHARGES	0.00	146,627.03	0.00	146,627.03
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>281,035.13</b>	<b>0.00</b>	<b>281,035.13</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	183,283.78	0.00	183,283.78
22020303	NEWSPAPERS	0.00	97,751.35	0.00	97,751.35
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,527,364.87</b>	<b>0.00</b>	<b>1,527,364.87</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	427,662.16	0.00	427,662.16
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	366,567.57	0.00	366,567.57
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	610,945.95	0.00	610,945.95
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	122,189.19	0.00	122,189.19
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,221,891.89</b>	<b>0.00</b>	<b>1,221,891.89</b>
22020501	LOCAL TRAINING	0.00	1,221,891.89	0.00	1,221,891.89
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>244,378.38</b>	<b>0.00</b>	<b>244,378.38</b>
22021011	OTHER MISCELLANEOUS	0.00	244,378.38	0.00	244,378.38

<b>011106400100 Kano State Bureau of Statistics</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>29,077,618.62</b>	<b>78,478,000.00</b>	<b>16,725,296.02</b>	<b>938,980,760.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,077,618.62</b>	<b>27,228,000.00</b>	<b>16,725,296.02</b>	<b>25,508,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,951,021.63</b>	<b>19,791,000.00</b>	<b>10,020,218.84</b>	<b>15,281,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,951,021.63</b>	<b>19,791,000.00</b>	<b>10,020,218.84</b>	<b>15,281,000.00</b>
21010101	SALARY	20,951,021.63	19,791,000.00	10,020,218.84	15,281,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,126,596.99</b>	<b>7,437,000.00</b>	<b>6,705,077.19</b>	<b>10,227,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,564,923.32</b>	<b>4,093,000.00</b>	<b>4,737,099.04</b>	<b>7,225,000.00</b>
21020129	OTHER ALLOWANCES	4,564,923.32	4,093,000.00	4,737,099.04	7,225,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,561,673.68</b>	<b>3,344,000.00</b>	<b>1,967,978.15</b>	<b>3,002,000.00</b>
21020202	CONTRIBUTORY PENSION	3,561,673.68	3,344,000.00	1,967,978.15	3,002,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>31,250,000.00</b>	<b>0.00</b>	<b>280,072,760.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>31,250,000.00</b>	<b>0.00</b>	<b>280,072,760.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>57,480,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	17,480,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,500,000.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>12,890,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,400,000.00	0.00	12,890,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>47,692,140.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	800,000.00	0.00	18,756,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,500,000.00	0.00	28,935,240.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>97,400,000.00</b>

22020501	LOCAL TRAINING	0.00	8,000,000.00	0.00	63,400,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	34,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,460,320.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	20,000,000.00
22020710	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	13,460,320.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	150,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>18,250,100.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,700,000.00	0.00	6,250,100.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	12,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>633,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,400,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	18,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	455,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	30,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	60,000,000.00

<b>011105600100 Special Duties Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>120,150,400.00</b>	<b>160,301,657.14</b>	<b>75,000,000.00</b>	<b>186,104,740.48</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,150,400.00</b>	<b>160,301,657.14</b>	<b>75,000,000.00</b>	<b>186,104,740.48</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,650,400.00</b>	<b>131,033,053.55</b>	<b>50,000,000.00</b>	<b>156,104,740.48</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,400.00</b>	<b>8,780,581.08</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,400.00	8,780,581.08	0.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,610,000.00</b>	<b>2,341,488.29</b>	<b>0.00</b>	<b>2,548,802.25</b>
22020202	TELEPHONE CHARGES	210,000.00	292,686.04	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,463,430.18	0.00	1,463,430.18
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	585,372.07	0.00	585,372.07
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,710,000.00</b>	<b>5,853,720.72</b>	<b>0.00</b>	<b>5,975,662.61</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,975,662.61	0.00	4,975,662.61
22020302	BOOKS	710,000.00	878,058.11	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,380,000.00</b>	<b>10,683,040.31</b>	<b>0.00</b>	<b>11,097,668.24</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,926,860.36	0.00	2,926,860.36
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	4,975,662.61	0.00	4,975,662.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	2,195,145.27	0.00	2,195,145.27
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	380,000.00	585,372.07	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>3,048,802.25</b>	<b>0.00</b>	<b>3,048,802.25</b>
22020501	LOCAL TRAINING	2,000,000.00	3,048,802.25	0.00	3,048,802.25

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>292,686.04</b>	<b>0.00</b>	<b>750,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	150,000.00	292,686.04	0.00	750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>2,951,261.48</b>	<b>0.00</b>	<b>2,951,261.48</b>
22020701	FINANCIAL CONSULTING	500,000.00	2,951,261.48	0.00	2,951,261.48
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,750,000.00</b>	<b>9,031,778.83</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	8,739,092.79	0.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	292,686.04	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>72,050,000.00</b>	<b>88,049,694.55</b>	<b>50,000,000.00</b>	<b>111,232,543.65</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,170,744.14	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	2,926,860.36	0.00	2,926,860.36
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	1,170,744.14	0.00	1,170,744.14
22021006	POSTAGES & COURIER SERVICES	100,000.00	292,686.04	0.00	500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	5,853,720.72	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	1,463,430.18	0.00	1,463,430.18
22021011	OTHER MISCELLANEOUS	64,100,000.00	75,171,508.97	50,000,000.00	93,171,508.97
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>24,500,000.00</b>	<b>29,268,603.59</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>24,500,000.00</b>	<b>29,268,603.59</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	24,500,000.00	29,268,603.59	25,000,000.00	30,000,000.00

<b>011105500100 Special Services Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,883,377,910.78</b>	<b>1,187,059,720.70</b>	<b>915,857,425.76</b>	<b>5,107,353,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,181,511.90</b>	<b>0.00</b>	<b>0.00</b>	<b>14,353,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,157,257.87</b>	<b>0.00</b>	<b>0.00</b>	<b>10,218,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,157,257.87</b>	<b>0.00</b>	<b>0.00</b>	<b>10,218,000.00</b>
21010101	SALARY	15,157,257.87	0.00	0.00	10,218,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,024,254.03</b>	<b>0.00</b>	<b>0.00</b>	<b>4,135,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,447,520.19</b>	<b>0.00</b>	<b>0.00</b>	<b>2,364,000.00</b>
21020129	OTHER ALLOWANCES	3,447,520.19	0.00	0.00	2,364,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,576,733.84</b>	<b>0.00</b>	<b>0.00</b>	<b>1,771,000.00</b>
21020202	CONTRIBUTORY PENSION	2,576,733.84	0.00	0.00	1,771,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,862,196,398.88</b>	<b>1,187,059,720.70</b>	<b>915,857,425.76</b>	<b>5,093,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,862,196,398.88</b>	<b>1,187,059,720.70</b>	<b>915,857,425.76</b>	<b>5,093,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,160,000.00</b>	<b>0.00</b>	<b>8,160,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,450,000.00	0.00	2,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,710,000.00	0.00	5,710,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>990,000.00</b>	<b>0.00</b>	<b>990,000.00</b>
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	180,000.00	0.00	180,000.00
22020205	WATER RATES	0.00	240,000.00	0.00	240,000.00
22020206	SEWERAGE CHARGES	0.00	180,000.00	0.00	180,000.00
22020209	OTHER UTILITIES	0.00	90,000.00	0.00	90,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>29,110,000.00</b>	<b>0.00</b>	<b>29,110,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,440,000.00	0.00	1,440,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	160,000.00	0.00	160,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,220,000.00	0.00	4,220,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	90,000.00	0.00	90,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	23,000,000.00	0.00	23,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,015,000.00</b>	<b>19,696,115.14</b>	<b>3,015,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	19,696,115.14	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	45,000.00	0.00	45,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,350,000.00	0.00	1,350,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	450,000.00	0.00	450,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	170,000.00	0.00	170,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,270,000.00</b>	<b>0.00</b>	<b>1,270,000.00</b>
22020501	LOCAL TRAINING	0.00	270,000.00	0.00	270,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,845,616,398.88</b>	<b>1,094,059,720.70</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,845,616,398.88	1,094,059,720.70	0.00	5,000,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>2,700,000.00</b>	<b>896,161,310.62</b>	<b>2,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	2,200,000.00	0.00	2,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	896,161,310.62	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	45,000.00	0.00	45,000.00
22020903	OTHER CRF BANK CHARGES	0.00	855,000.00	0.00	855,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,780,000.00</b>	<b>46,855,000.00</b>	<b>0.00</b>	<b>46,855,000.00</b>
22021001	REFRESHMENT & MEALS	14,880,000.00	25,300,000.00	0.00	25,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,270,000.00	0.00	9,270,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	105,000.00	0.00	105,000.00
22021007	WELFARE PACKAGES	900,000.00	12,090,000.00	0.00	12,090,000.00
22021009	SPORTING ACTIVITIES	0.00	90,000.00	0.00	90,000.00

<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,809,963,312.73</b>	<b>1,830,871,000.00</b>	<b>1,162,633,838.24</b>	<b>1,818,991,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,809,963,312.73</b>	<b>1,821,071,000.00</b>	<b>1,162,633,838.24</b>	<b>1,773,019,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,176,827,009.51</b>	<b>1,182,771,000.00</b>	<b>701,401,392.94</b>	<b>1,069,638,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,176,827,009.51</b>	<b>1,182,771,000.00</b>	<b>701,401,392.94</b>	<b>1,069,638,000.00</b>
21010101	SALARY	1,176,827,009.51	1,182,771,000.00	701,401,392.94	1,069,638,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>633,136,303.22</b>	<b>638,300,000.00</b>	<b>461,232,445.31</b>	<b>703,381,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>433,910,733.53</b>	<b>438,064,000.00</b>	<b>331,590,349.24</b>	<b>505,676,000.00</b>
21020129	OTHER ALLOWANCES	433,910,733.53	438,064,000.00	331,590,349.24	505,676,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>199,225,569.68</b>	<b>200,236,000.00</b>	<b>129,642,096.07</b>	<b>197,705,000.00</b>
21020202	CONTRIBUTORY PENSION	199,225,569.68	200,236,000.00	129,642,096.07	197,705,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>21,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>21,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	0.00	1,000,000.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020209	OTHER UTILITIES	0.00	1,000,000.00	0.00	1,000,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	800,000.00	0.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,172,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,172,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,172,000.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	2,172,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	6,000,000.00

<b>011200300100</b>	<b>House of Assembly</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,673,168,552.30</b>	<b>8,573,923,286.17</b>	<b>1,802,494,739.02</b>	<b>9,362,491,942.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>383,273,705.30</b>	<b>828,705,000.00</b>	<b>276,718,205.05</b>	<b>471,997,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>158,907,948.59</b>	<b>341,172,000.00</b>	<b>179,141,504.80</b>	<b>323,191,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,907,948.59</b>	<b>341,172,000.00</b>	<b>179,141,504.80</b>	<b>323,191,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	158,907,948.59	341,172,000.00	179,141,504.80	323,191,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>224,365,756.71</b>	<b>227,533,000.00</b>	<b>97,576,700.25</b>	<b>148,806,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>208,064,654.63</b>	<b>210,879,000.00</b>	<b>84,689,871.93</b>	<b>129,153,000.00</b>
21020129	OTHER ALLOWANCES	208,064,654.63	210,879,000.00	84,689,871.93	129,153,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,301,102.08</b>	<b>16,654,000.00</b>	<b>12,886,828.32</b>	<b>19,653,000.00</b>
21020202	CONTRIBUTORY PENSION	16,301,102.08	16,654,000.00	12,886,828.32	19,653,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWANCE	0.00	260,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,289,894,847.00</b>	<b>7,195,218,286.17</b>	<b>1,525,776,533.98</b>	<b>8,690,494,942.28</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,289,894,847.00</b>	<b>4,805,528,578.15</b>	<b>441,321,367.31</b>	<b>8,464,393,386.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>628,050,000.00</b>	<b>925,611,111.07</b>	<b>154,918,081.15</b>	<b>1,025,611,111.07</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,250,000.00	33,237,753.62	20,000,000.00	33,237,753.62

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	597,800,000.00	892,373,357.45	134,918,081.15	992,373,357.45
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>895,000.00</b>	<b>60,102,296.85</b>	<b>0.00</b>	<b>60,102,296.85</b>
22020201	ELECTRICITY CHARGES	292,000.00	56,553,665.05	0.00	56,553,665.05
22020202	TELEPHONE CHARGES	0.00	1,457,265.14	0.00	1,457,265.14
22020203	INTERNET ACCESS CHARGES	250,000.00	771,118.43	0.00	771,118.43
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,000.00	659,593.04	0.00	659,593.04
22020206	SEWERAGE CHARGES	0.00	263,412.36	0.00	263,412.36
22020209	OTHER UTILITIES	178,000.00	397,242.83	0.00	397,242.83
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,743,700.00</b>	<b>112,759,642.38</b>	<b>0.00</b>	<b>112,759,642.38</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,234,700.00	21,671,929.01	0.00	21,671,929.01
22020302	BOOKS	1,650,000.00	7,159,930.25	0.00	7,159,930.25
22020303	NEWSPAPERS	600,000.00	2,124,293.10	0.00	2,124,293.10
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,304,000.00	15,621,466.02	0.00	15,621,466.02
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	527,886.86	0.00	527,886.86
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,250,000.00	2,124,293.20	0.00	2,124,293.20
22020309	UNIFORMS & OTHER CLOTHING	21,915,000.00	61,864,398.07	0.00	61,864,398.07
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,540,000.00	1,665,445.87	0.00	1,665,445.87
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>269,140,800.00</b>	<b>250,714,394.71</b>	<b>106,923,343.08</b>	<b>250,714,394.71</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,850,000.00	6,200,811.86	0.00	6,200,811.86
22020402	MAINTENANCE OF OFFICE FURNITURE	1,290,500.00	2,525,784.62	0.00	2,525,784.62
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,950,000.00	5,116,360.18	0.00	5,116,360.18
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,225,500.00	1,329,807.55	0.00	1,329,807.55
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,980,000.00	3,721,761.69	0.00	3,721,761.69
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	250,844,800.00	231,819,868.81	106,923,343.08	231,819,868.81
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,600,000.00</b>	<b>150,274,575.92</b>	<b>72,556,600.00</b>	<b>350,274,575.92</b>
22020501	LOCAL TRAINING	120,600,000.00	150,274,575.92	72,556,600.00	350,274,575.92
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,468,000.00</b>	<b>38,954,116.38</b>	<b>0.00</b>	<b>38,954,116.38</b>
22020601	SECURITY SERVICES	29,468,000.00	38,954,116.38	0.00	38,954,116.38
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,521,411,500.00</b>	<b>831,024,280.56</b>	<b>106,923,343.08</b>	<b>3,794,889,088.41</b>
22020701	FINANCIAL CONSULTING	0.00	5,310,733.01	0.00	5,310,733.01
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	18,056,492.24	0.00	18,056,492.24
22020703	LEGAL SERVICES	1,671,704,920.00	5,446,687.78	0.00	2,152,723,343.89
22020704	ENGINEERING SERVICES	0.00	2,865,671.53	0.00	52,865,671.53
22020705	ARCHITECTURAL SERVICES	0.00	3,751,501.80	0.00	53,751,501.80
22020711	SUPERVISION AND MANAGEMENT	849,706,580.00	795,593,194.20	106,923,343.08	1,512,181,345.94
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>61,425,475.00</b>	<b>74,645,208.12</b>	<b>0.00</b>	<b>224,645,208.12</b>
22020801	MOTOR VEHICLE FUEL COST	17,971,100.00	18,091,543.07	0.00	68,091,543.07
22020803	PLANT / GENERATOR FUEL COST	43,454,375.00	56,553,665.05	0.00	156,553,665.05
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,625,084.30</b>	<b>0.00</b>	<b>3,625,084.30</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	812,542.15	0.00	1,812,542.15
22020903	OTHER CRF BANK CHARGES	0.00	812,542.15	0.00	1,812,542.15
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,160,372.00</b>	<b>2,359,817,867.86</b>	<b>0.00</b>	<b>2,602,817,867.86</b>
22021001	REFRESHMENT & MEALS	675,000.00	2,609,694.20	0.00	12,609,694.20
22021002	HONORARIUM & SITTING ALLOWANCE	2,660,000.00	2,740,338.23	0.00	12,740,338.23
22021003	PUBLICITY & ADVERTISEMENTS	5,708,000.00	10,370,169.12	0.00	80,370,169.12
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	35,500.00	1,986,214.15	0.00	1,986,214.15
22021007	WELFARE PACKAGES	1,250,750.00	1,789,717.02	0.00	51,789,717.02
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,674,485.14	0.00	12,674,485.14
22021009	SPORTING ACTIVITIES	0.00	2,674,485.14	0.00	5,674,485.14

22021011	OTHER MISCELLANEOUS	1,589,831,122.00	2,334,972,764.86	0.00	2,334,972,764.86
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	60,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>2,389,689,708.02</b>	<b>1,084,455,166.67</b>	<b>226,101,556.28</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>2,389,689,708.02</b>	<b>1,084,455,166.67</b>	<b>226,101,556.28</b>
22030101	MOTOR CYCLE ADVANCES	0.00	2,777,513.36	0.00	22,777,513.36
22030102	BICYCLE ADVANCES	0.00	2,774,326.92	0.00	12,774,326.92
22030106	MOTOR VEHICLE ADVANCE	0.00	180,549,716.00	89,390,666.67	180,549,716.00
22030107	FURNISHING ADVANCES	0.00	2,203,588,151.74	995,064,500.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	50,000,000.00	0.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	400,000,000.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	0.00	50,000,000.00

<b>011200300200 Office of RT Hon Speakers Office</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>24,812,500.00</b>	<b>0.00</b>	<b>103,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>24,812,500.00</b>	<b>0.00</b>	<b>103,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>24,812,500.00</b>	<b>0.00</b>	<b>103,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	8,500,000.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>437,500.00</b>	<b>0.00</b>	<b>487,500.00</b>
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	125,000.00	0.00	175,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	62,500.00	0.00	137,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	750,000.00	0.00	375,000.00
22020302	BOOKS	0.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	387,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	250,000.00	0.00	187,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>3,162,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	375,000.00	0.00	1,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	387,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	125,000.00	0.00	175,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	2,500,000.00	0.00	1,250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020501	LOCAL TRAINING	0.00	375,000.00	0.00	1,250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	375,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,187,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	1,187,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>35,487,500.00</b>

22021011	OTHER MISCELLANEOUS	0.00	4,650,000.00	0.00	35,487,500.00
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<b>011200300300 Office of RT Hon Deputy Speakers Office</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>13,000,000.00</u>	<u>0.00</u>	<u>75,862,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>75,862,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>75,862,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,750,000.00	0.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>487,500.00</b>
22020202	TELEPHONE CHARGES	0.00	175,000.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	75,000.00	0.00	175,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	137,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,005,000.00</b>	<b>0.00</b>	<b>1,005,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	375,000.00	0.00	375,000.00
22020302	BOOKS	0.00	37,500.00	0.00	37,500.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	187,500.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	125,000.00	0.00	125,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>2,012,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	187,500.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	125,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	62,500.00	0.00	62,500.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	750,000.00	0.00	750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	125,000.00	0.00	900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,707,500.00</b>	<b>0.00</b>	<b>33,707,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	3,707,500.00	0.00	33,707,500.00

<b>011200300400 Office of the Majority Leader</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>119,787,500.00</u>	<u>0.00</u>	<u>70,907,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>119,787,500.00</b>	<b>0.00</b>	<b>70,907,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>119,787,500.00</b>	<b>0.00</b>	<b>70,907,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>103,750,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	27,500,000.00	0.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	76,250,000.00	0.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>487,500.00</b>
22020202	TELEPHONE CHARGES	0.00	175,000.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	75,000.00	0.00	175,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	137,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,645,000.00</b>	<b>0.00</b>	<b>932,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	375,000.00
22020302	BOOKS	0.00	12,500.00	0.00	25,000.00

22020303	NEWSPAPERS	0.00	20,000.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	562,500.00	0.00	120,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	50,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,137,500.00</b>	<b>0.00</b>	<b>1,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	62,500.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	562,500.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	12,500.00	0.00	50,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	125,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>62,500.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	62,500.00	0.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,780,000.00</b>	<b>0.00</b>	<b>35,487,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	9,780,000.00	0.00	35,487,500.00

<b>011200300500 Office of the Minority Leader</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>70,907,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,907,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,907,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,750,000.00	0.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>487,500.00</b>
22020202	TELEPHONE CHARGES	0.00	175,000.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	75,000.00	0.00	175,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	137,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,005,000.00</b>	<b>0.00</b>	<b>932,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	375,000.00	0.00	375,000.00
22020302	BOOKS	0.00	37,500.00	0.00	25,000.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	187,500.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	125,000.00	0.00	120,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	250,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	187,500.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	125,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	62,500.00	0.00	50,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	750,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	125,000.00	0.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,707,500.00</b>	<b>0.00</b>	<b>35,487,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	3,707,500.00	0.00	35,487,500.00

011200300600 Public Account Committee					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,378,886.06</b>	<b>31,028,400.00</b>	<b>9,794,325.49</b>	<b>117,732,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,778,886.06</b>	<b>13,571,000.00</b>	<b>9,394,325.49</b>	<b>14,328,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,451,659.14</b>	<b>10,281,000.00</b>	<b>5,566,464.46</b>	<b>8,489,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,451,659.14</b>	<b>10,281,000.00</b>	<b>5,566,464.46</b>	<b>8,489,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,451,659.14	10,281,000.00	5,566,464.46	8,489,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,327,226.92</b>	<b>3,290,000.00</b>	<b>3,827,861.03</b>	<b>5,839,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,550,444.87</b>	<b>1,542,000.00</b>	<b>2,631,568.62</b>	<b>4,014,000.00</b>
21020129	OTHER ALLOWANCES	1,550,444.87	1,542,000.00	2,631,568.62	4,014,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,776,782.05</b>	<b>1,748,000.00</b>	<b>1,196,292.41</b>	<b>1,825,000.00</b>
21020202	CONTRIBUTORY PENSION	1,776,782.05	1,748,000.00	1,196,292.41	1,825,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>17,457,400.00</b>	<b>400,000.00</b>	<b>103,404,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>17,457,400.00</b>	<b>400,000.00</b>	<b>103,404,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,506,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,206,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	200,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,530.19</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>3,212,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,530.19	2,000,000.00	400,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	106,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	106,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,474.64</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,809,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,474.64	1,400,000.00	0.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	66,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	125,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	292,300.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	0.00	0.00	925,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,834.54</b>	<b>166,000.00</b>	<b>0.00</b>	<b>2,083,000.00</b>
22020701	FINANCIAL CONSULTING	28,834.54	166,000.00	0.00	1,083,000.00
22020712	OTHER FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>267,814.01</b>	<b>10,320,000.00</b>	<b>0.00</b>	<b>2,320,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	230,374.40	5,129,000.00	0.00	1,129,000.00
22020803	PLANT / GENERATOR FUEL COST	37,439.61	5,191,000.00	0.00	1,191,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>271,346.62</b>	<b>3,571,400.00</b>	<b>0.00</b>	<b>84,774,000.00</b>
22021001	REFRESHMENT & MEALS	271,346.62	1,526,000.00	0.00	1,526,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	248,000.00	0.00	248,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	43,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,797,400.00	0.00	40,000,000.00

011200300700 Office of the Chief Whip					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,907,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,907,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,907,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>487,500.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	175,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	137,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>932,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	375,000.00
22020302	BOOKS	0.00	0.00	0.00	25,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	120,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	50,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	0.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,487,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	15,487,500.00

011200400100 Assembly Service Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>251,750,000.00</b>	<b>0.00</b>	<b>232,562,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>251,750,000.00</b>	<b>0.00</b>	<b>232,562,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>251,750,000.00</b>	<b>0.00</b>	<b>232,562,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	0.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000,000.00	0.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>862,500.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
22020202	TELEPHONE CHARGES	0.00	525,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	0.00	225,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	112,500.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,375,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	50,000.00	0.00	200,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	187,500.00	0.00	750,000.00



22020306	PRINTING OF SECURITY DOCUMENTS	0.00	687,500.00	0.00	750,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	800,000.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,287,500.00</b>	<b>0.00</b>	<b>7,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,250,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	62,500.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	225,000.00	0.00	300,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	3,750,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,250,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>562,500.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	562,500.00	0.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	125,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>86,512,500.00</b>	<b>0.00</b>	<b>86,512,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	86,512,500.00	0.00	86,512,500.00

<b>016100100200 Admin &amp; General Services</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>591,378,277.26</b>	<b>382,911,000.00</b>	<b>458,173,104.99</b>	<b>5,300,403,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,086,266.55</b>	<b>21,911,000.00</b>	<b>322,787,693.72</b>	<b>492,253,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,283,598.41</b>	<b>16,427,000.00</b>	<b>192,770,861.40</b>	<b>293,976,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,283,598.41</b>	<b>16,427,000.00</b>	<b>192,770,861.40</b>	<b>293,976,000.00</b>
21010101	SALARY	18,283,598.41	16,427,000.00	192,770,861.40	293,976,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,802,668.13</b>	<b>5,484,000.00</b>	<b>130,016,832.32</b>	<b>198,277,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,286,906.41</b>	<b>2,983,000.00</b>	<b>91,133,205.46</b>	<b>138,979,000.00</b>
21020129	OTHER ALLOWANCES	3,286,906.41	2,983,000.00	91,133,205.46	138,979,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,515,761.73</b>	<b>2,501,000.00</b>	<b>38,883,626.85</b>	<b>59,298,000.00</b>
21020202	CONTRIBUTORY PENSION	2,515,761.73	2,501,000.00	38,883,626.85	59,298,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>189,979,624.00</b>	<b>166,000,000.00</b>	<b>135,385,411.27</b>	<b>688,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>142,768,264.00</b>	<b>146,270,000.00</b>	<b>115,639,211.27</b>	<b>643,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,935,794.00</b>	<b>50,200,000.00</b>	<b>10,131,430.00</b>	<b>50,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,935,794.00	50,200,000.00	10,131,430.00	50,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>2,490,000.00</b>	<b>38,600,021.27</b>	<b>218,190,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	38,600,021.27	216,000,000.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	36,000.00	1,200,000.00	0.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	120,000.00	0.00	120,000.00
22020205	WATER RATES	0.00	600,000.00	0.00	600,000.00
22020209	OTHER UTILITIES	0.00	120,000.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>5,409,900.00</b>	<b>9,480,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,900,000.00	3,947,900.00	5,000,000.00
22020303	NEWSPAPERS	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	120,000.00	1,462,000.00	2,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	180,000.00	0.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,428,400.00</b>	<b>40,100,000.00</b>	<b>7,753,430.00</b>	<b>25,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	10,800,000.00	2,286,000.00	10,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	600,000.00	0.00	600,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,160,000.00	2,200,000.00	0.00	2,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,268,400.00	25,000,000.00	5,467,430.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	600,000.00	0.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020501	LOCAL TRAINING	0.00	900,000.00	0.00	900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,000.00</b>	<b>1,500,000.00</b>	<b>10,800,000.00</b>	<b>121,300,000.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	300,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	600,000.00	10,000,000.00	120,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	28,000.00	600,000.00	800,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	600,000.00	0.00	600,000.00
22020704	ENGINEERING SERVICES	0.00	300,000.00	0.00	300,000.00
22020705	ARCHITECTURAL SERVICES	0.00	300,000.00	0.00	300,000.00
22020711	SUPERVISION AND MANAGEMENT	0.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,191,000.00</b>	<b>15,000,000.00</b>	<b>19,919,430.00</b>	<b>65,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,720,000.00	3,000,000.00	19,919,430.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	17,471,000.00	12,000,000.00	0.00	40,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>0.00</b>	<b>2,040,000.00</b>
22020902	INSURANCE PREMIUM	0.00	2,040,000.00	0.00	2,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>95,041,070.00</b>	<b>26,840,000.00</b>	<b>23,025,000.00</b>	<b>149,440,000.00</b>
22021001	REFRESHMENT & MEALS	96,000.00	300,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	180,000.00	0.00	180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,740,000.00	60,000.00	0.00	60,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	8,000,000.00	3,970,000.00	108,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,300,000.00	600,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	0.00	2,400,000.00	13,955,000.00	25,000,000.00
22021009	SPORTING ACTIVITIES	0.00	300,000.00	0.00	300,000.00
22021011	OTHER MISCELLANEOUS	87,865,070.00	15,000,000.00	5,100,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>47,211,360.00</b>	<b>19,730,000.00</b>	<b>19,746,200.00</b>	<b>45,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>47,211,360.00</b>	<b>19,730,000.00</b>	<b>19,746,200.00</b>	<b>45,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	47,211,360.00	19,730,000.00	19,746,200.00	45,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>377,312,386.71</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>4,120,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>377,312,386.71</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>4,120,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>377,312,386.71</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>4,120,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	377,312,386.71	195,000,000.00	0.00	4,120,000,000.00

<b>016100200100 Research Evaluation &amp; Political Affairs Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,893,539,325.34</b>	<b>2,827,601,726.07</b>	<b>936,840,165.60</b>	<b>2,304,197,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,043,197,787.84</b>	<b>1,500,000,000.00</b>	<b>632,259,753.21</b>	<b>1,364,197,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>588,563,267.05</b>	<b>551,117,000.00</b>	<b>423,894,347.76</b>	<b>646,439,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>588,563,267.05</b>	<b>551,117,000.00</b>	<b>423,894,347.76</b>	<b>646,439,000.00</b>
21010101	SALARY	588,563,267.05	551,117,000.00	423,894,347.76	646,439,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>454,634,520.79</b>	<b>424,904,000.00</b>	<b>208,365,405.45</b>	<b>317,758,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>451,137,500.55</b>	<b>421,844,000.00</b>	<b>200,397,769.71</b>	<b>305,607,000.00</b>
21020129	OTHER ALLOWANCES	451,137,500.55	421,844,000.00	200,397,769.71	305,607,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,497,020.24</b>	<b>3,060,000.00</b>	<b>7,967,635.74</b>	<b>12,151,000.00</b>
21020202	CONTRIBUTORY PENSION	3,497,020.24	3,060,000.00	7,967,635.74	12,151,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>523,979,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>

<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>523,979,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWANCE	0.00	523,979,000.00	0.00	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>850,341,537.50</b>	<b>1,327,601,726.07</b>	<b>304,580,412.39</b>	<b>940,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>850,341,537.50</b>	<b>1,284,202,301.27</b>	<b>304,580,412.39</b>	<b>890,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,000.00</b>	<b>11,420,901.26</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,000.00	11,420,901.26	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200.00</b>	<b>12,848,513.93</b>	<b>2,690,000.00</b>	<b>13,500,000.00</b>
22020202	TELEPHONE CHARGES	0.00	2,855,225.32	190,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,855,225.32	500,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,427,612.66	1,000,000.00	1,500,000.00
22020209	OTHER UTILITIES	3,200.00	5,710,450.63	1,000,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,537,000.00</b>	<b>12,848,513.93</b>	<b>4,000,000.00</b>	<b>13,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,748,000.00	5,710,450.63	500,000.00	6,000,000.00
22020302	BOOKS	0.00	2,855,225.32	1,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	789,000.00	2,855,225.32	2,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,427,612.66	500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,670,000.00</b>	<b>12,848,513.94</b>	<b>1,600,000.00</b>	<b>66,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,000.00	2,855,225.32	1,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,855,225.32	600,000.00	53,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,400.00	1,427,612.66	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,600.00	2,855,225.32	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	421,000.00	2,855,225.32	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,998,657.72</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,998,657.72	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>669,620,000.00</b>	<b>1,017,000,000.00</b>	<b>207,164,982.39</b>	<b>525,000,000.00</b>
22020601	SECURITY SERVICES	0.00	17,000,000.00	0.00	25,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	669,620,000.00	1,000,000,000.00	207,164,982.39	500,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>543,700.00</b>	<b>2,855,225.32</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	543,700.00	2,855,225.32	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>175,822,637.50</b>	<b>212,381,975.17</b>	<b>89,125,430.00</b>	<b>247,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,049,210.00	5,710,450.63	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	74,586,900.00	100,000,000.00	40,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,855,225.32	0.00	7,000,000.00
22021007	WELFARE PACKAGES	3,971,800.00	3,711,792.91	0.00	10,000,000.00
22021011	OTHER MISCELLANEOUS	87,214,727.50	100,104,506.31	49,125,430.00	170,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>43,399,424.80</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>43,399,424.80</b>	<b>0.00</b>	<b>50,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	43,399,424.80	0.00	50,000,000.00

<b>012300100100 Min. of Information &amp; internal Affairs</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,642,297,335.65</b>	<b>2,275,342,067.77</b>	<b>2,284,694,221.32</b>	<b>1,390,785,139.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>309,447,593.10</b>	<b>237,631,000.00</b>	<b>199,934,793.69</b>	<b>304,903,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>209,588,325.94</b>	<b>160,787,000.00</b>	<b>119,977,926.43</b>	<b>182,967,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>209,588,325.94</b>	<b>160,787,000.00</b>	<b>119,977,926.43</b>	<b>182,967,000.00</b>
21010101	SALARY	209,588,325.94	160,787,000.00	119,977,926.43	182,967,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>99,859,267.17</b>	<b>76,844,000.00</b>	<b>79,956,867.26</b>	<b>121,936,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,108,344.45</b>	<b>49,423,000.00</b>	<b>56,720,050.64</b>	<b>86,499,000.00</b>
21020129	OTHER ALLOWANCES	64,108,344.45	49,423,000.00	56,720,050.64	86,499,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,750,922.71</b>	<b>27,421,000.00</b>	<b>23,236,816.62</b>	<b>35,437,000.00</b>

21020202	CONTRIBUTORY PENSION	35,750,922.71	27,421,000.00	23,236,816.62	35,437,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>964,804,742.55</b>	<b>459,466,067.77</b>	<b>1,490,043,281.63</b>	<b>670,758,686.42</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>964,804,742.55</b>	<b>459,466,067.77</b>	<b>1,490,043,281.63</b>	<b>670,758,686.42</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,738,315.64</b>	<b>3,607,474.10</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,095,326.00	1,142,989.64	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,642,989.64	2,464,484.46	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,709,903.63</b>	<b>6,243,360.33</b>	<b>0.00</b>	<b>6,243,360.63</b>
22020201	ELECTRICITY CHARGES	1,642,989.64	1,642,989.64	0.00	1,642,989.64
22020202	TELEPHONE CHARGES	547,663.21	821,494.82	0.00	821,494.82
22020203	INTERNET ACCESS CHARGES	547,663.21	821,494.82	0.00	821,494.82
22020204	SATELLITE BROADCASTING ACCESS CHARGES	547,663.21	821,494.82	0.00	821,494.82
22020205	WATER RATES	219,065.29	328,597.63	0.00	328,597.93
22020206	SEWERAGE CHARGES	109,532.64	164,298.96	0.00	164,298.96
22020209	OTHER UTILITIES	1,095,326.43	1,642,989.64	0.00	1,642,989.64
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,324,480.84</b>	<b>9,486,721.25</b>	<b>0.00</b>	<b>9,486,721.25</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,476,632.13	5,214,948.19	0.00	5,214,948.19
22020302	BOOKS	1,204,859.07	1,807,288.60	0.00	1,807,288.60
22020303	NEWSPAPERS	1,095,326.43	1,642,989.64	0.00	1,642,989.64
22020304	MAGAZINES & PERIODICALS	547,663.21	821,494.82	0.00	821,494.82
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,724,109.86</b>	<b>5,586,164.78</b>	<b>0.00</b>	<b>7,229,154.42</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	876,261.14	1,314,391.71	0.00	1,314,391.71
22020402	MAINTENANCE OF OFFICE FURNITURE	219,065.29	328,597.93	0.00	328,597.93
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,642,989.64	2,464,484.46	0.00	2,464,484.46
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	547,663.21	821,494.82	0.00	821,494.82
22020405	MAINTENANCE OF PLANTS/GENERATORS	219,065.29	328,597.93	0.00	328,597.93
22020406	OTHER MAINTENANCE SERVICES	219,065.29	328,597.93	0.00	1,971,587.57
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,190,652.85</b>	<b>2,285,979.28</b>	<b>0.00</b>	<b>2,285,979.28</b>
22020502	INTERNATIONAL TRAINING	2,190,652.85	2,285,979.28	0.00	2,285,979.28
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>766,728.50</b>	<b>2,614,577.21</b>	<b>0.00</b>	<b>2,614,577.21</b>
22020601	SECURITY SERVICES	547,663.21	2,285,979.28	0.00	2,285,979.28
22020605	CLEANING & FUMIGATION SERVICES	219,065.29	328,597.93	0.00	328,597.93
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,285,979.27</b>	<b>4,928,968.92</b>	<b>0.00</b>	<b>7,857,474.10</b>
22020801	MOTOR VEHICLE FUEL COST	2,738,316.06	4,107,474.10	0.00	6,207,474.10
22020803	PLANT / GENERATOR FUEL COST	547,663.21	821,494.82	0.00	1,650,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>766,728.50</b>	<b>821,494.82</b>	<b>0.00</b>	<b>1,150,092.75</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	766,728.50	821,494.82	0.00	1,150,092.75
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>938,297,843.46</b>	<b>423,891,327.08</b>	<b>1,490,043,281.63</b>	<b>623,891,326.78</b>
22021003	PUBLICITY & ADVERTISEMENTS	866,160,553.46	211,945,663.39	594,375,557.05	311,945,663.39
22021011	OTHER MISCELLANEOUS	72,137,290.00	211,945,663.69	895,667,724.58	311,945,663.39
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>368,045,000.00</b>	<b>1,578,245,000.00</b>	<b>594,716,146.00</b>	<b>415,123,453.38</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>318,045,000.00</b>	<b>787,545,000.00</b>	<b>68,093,652.00</b>	<b>106,480,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>318,045,000.00</b>	<b>787,545,000.00</b>	<b>68,093,652.00</b>	<b>106,480,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	4,250,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	5,050,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	315,500,000.00	605,545,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	23,000,000.00	68,093,652.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	12,000,000.00	0.00	830,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	29,000,000.00	0.00	9,800,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,545,000.00	88,000,000.00	0.00	44,950,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,293,453.38</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,293,453.38</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	74,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	0.00	0.00	0.00	21,293,453.38
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,000,000.00</b>	<b>385,000,000.00</b>	<b>800,000.00</b>	<b>101,850,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>385,000,000.00</b>	<b>800,000.00</b>	<b>101,850,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	10,000,000.00	800,000.00	1,100,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,000,000.00	7,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	340,000,000.00	0.00	45,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	28,000,000.00	28,000,000.00	0.00	50,750,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>405,700,000.00</b>	<b>525,822,494.00</b>	<b>111,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>405,700,000.00</b>	<b>525,822,494.00</b>	<b>111,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	218,700,000.00	484,322,494.00	26,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	187,000,000.00	41,500,000.00	42,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	43,500,000.00

<b>012300200100 Abubakar Rimi Television Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>384,540,395.11</b>	<b>718,215,000.00</b>	<b>76,283,213.22</b>	<b>928,301,322.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>116,032,925.11</b>	<b>116,390,000.00</b>	<b>76,283,213.22</b>	<b>116,334,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>78,300,812.73</b>	<b>78,377,000.00</b>	<b>45,794,214.20</b>	<b>69,837,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,300,812.73</b>	<b>78,377,000.00</b>	<b>45,794,214.20</b>	<b>69,837,000.00</b>
21010101	SALARY	78,300,812.73	78,377,000.00	45,794,214.20	69,837,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,732,112.38</b>	<b>38,013,000.00</b>	<b>30,488,999.02</b>	<b>46,497,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,420,974.23</b>	<b>24,707,000.00</b>	<b>21,649,400.23</b>	<b>33,016,000.00</b>
21020129	OTHER ALLOWANCES	24,420,974.23	24,707,000.00	21,649,400.23	33,016,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,311,138.15</b>	<b>13,306,000.00</b>	<b>8,839,598.79</b>	<b>13,481,000.00</b>
21020202	CONTRIBUTORY PENSION	13,311,138.15	13,306,000.00	8,839,598.79	13,481,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,881,470.00</b>	<b>17,625,000.00</b>	<b>0.00</b>	<b>64,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,881,470.00</b>	<b>17,625,000.00</b>	<b>0.00</b>	<b>64,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,002,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	275,000.00	150,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	727,000.00	750,000.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,423,020.00</b>	<b>3,575,000.00</b>	<b>0.00</b>	<b>17,350,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	750,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	320,000.00	100,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	320,000.00	100,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,211,500.00	975,000.00	0.00	2,500,000.00
22020205	WATER RATES	650,000.00	100,000.00	0.00	850,000.00
22020206	SEWERAGE CHARGES	49,700.00	50,000.00	0.00	500,000.00
22020209	OTHER UTILITIES	1,371,820.00	1,500,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,880,300.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,984,100.00	1,500,000.00	0.00	7,000,000.00
22020302	BOOKS	1,196,800.00	725,000.00	0.00	3,500,000.00
22020303	NEWSPAPERS	1,469,600.00	750,000.00	0.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	229,800.00	125,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,276,150.00</b>	<b>9,750,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,081,750.00	2,500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,292,700.00	2,500,000.00	0.00	5,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,857,600.00	1,500,000.00	0.00	5,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,716,900.00	1,500,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,327,200.00	1,750,000.00	0.00	7,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>238,626,000.00</b>	<b>584,200,000.00</b>	<b>0.00</b>	<b>747,617,322.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,626,000.00</b>	<b>391,200,000.00</b>	<b>0.00</b>	<b>673,957,022.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,626,000.00</b>	<b>391,200,000.00</b>	<b>0.00</b>	<b>673,957,022.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	2,332,800.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	15,000,000.00	0.00	106,737,150.00
23010113	PURCHASE OF COMPUTERS	95,626,000.00	109,000,000.00	0.00	262,319,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	125,000,000.00	0.00	44,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000.00	0.00	44,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	34,165,536.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	58,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	8,000,000.00	142,000,000.00	0.00	122,402,536.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>122,000,000.00</b>	<b>113,000,000.00</b>	<b>0.00</b>	<b>56,582,800.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>122,000,000.00</b>	<b>113,000,000.00</b>	<b>0.00</b>	<b>56,582,800.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	58,000,000.00	15,000,000.00	0.00	20,250,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	8,000,000.00	58,000,000.00	0.00	2,700,000.00
23020128	OTHER CONSTRUCTION	56,000,000.00	40,000,000.00	0.00	33,632,800.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>17,077,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>17,077,500.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	80,000,000.00	0.00	17,077,500.00

<b>012300300100 Kano State Radio Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>281,718,344.13</b>	<b>594,323,000.00</b>	<b>2,355,879,649.99</b>	<b>446,168,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,477,344.13</b>	<b>141,852,000.00</b>	<b>71,170,589.19</b>	<b>108,537,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>98,518,531.86</b>	<b>97,294,000.00</b>	<b>42,605,097.47</b>	<b>64,973,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>98,518,531.86</b>	<b>97,294,000.00</b>	<b>42,605,097.47</b>	<b>64,973,000.00</b>
21010101	SALARY	98,518,531.86	97,294,000.00	42,605,097.47	64,973,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,958,812.27</b>	<b>44,558,000.00</b>	<b>28,565,491.72</b>	<b>43,564,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,210,661.86</b>	<b>27,915,000.00</b>	<b>20,141,732.38</b>	<b>30,717,000.00</b>
21020129	OTHER ALLOWANCES	28,210,661.86	27,915,000.00	20,141,732.38	30,717,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,748,150.41</b>	<b>16,643,000.00</b>	<b>8,423,759.33</b>	<b>12,847,000.00</b>
21020202	CONTRIBUTORY PENSION	16,748,150.41	16,643,000.00	8,423,759.33	12,847,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,241,000.00</b>	<b>45,871,000.00</b>	<b>2,284,709,060.80</b>	<b>63,338,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,241,000.00</b>	<b>45,871,000.00</b>	<b>2,284,709,060.80</b>	<b>63,338,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	1,250,000.00	0.00	1,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	750,000.00	0.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,550,000.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>14,350,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	0.00	12,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	400,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	500,000.00	250,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,425,000.00</b>	<b>975,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	450,000.00	0.00	250,000.00
22020302	BOOKS	750,000.00	400,000.00	0.00	450,000.00
22020303	NEWSPAPERS	250,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	125,000.00	25,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,536,000.00</b>	<b>10,136,000.00</b>	<b>0.00</b>	<b>15,575,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000.00	2,850,000.00	0.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	175,000.00	0.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000.00	11,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,250,000.00	4,750,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,250,000.00	2,250,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	125,000.00	125,000.00	0.00	125,000.00
22020502	INTERNATIONAL TRAINING	125,000.00	125,000.00	0.00	125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,741,500.00</b>	<b>6,841,500.00</b>	<b>0.00</b>	<b>13,091,500.00</b>
22020601	SECURITY SERVICES	3,100,000.00	6,100,000.00	0.00	12,000,000.00
22020602	OFFICE RENT	100,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	541,500.00	741,500.00	0.00	1,091,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,750,000.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>5,099,500.00</b>
22020701	FINANCIAL CONSULTING	2,250,000.00	3,250,000.00	0.00	4,599,500.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>247,500.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>1,022,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	225,000.00	225,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	22,500.00	500,000.00	0.00	22,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>352,500.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	275,000.00	0.00	500,000.00
22020902	INSURANCE PREMIUM	100,000.00	77,500.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,141,000.00</b>	<b>13,241,000.00</b>	<b>2,284,709,060.80</b>	<b>10,250,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	0.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	891,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	3,500,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	0.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	891,000.00	0.00	3,150,000.00
22021011	OTHER MISCELLANEOUS	0.00	5,500,000.00	2,284,709,060.80	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>105,000,000.00</b>	<b>406,600,000.00</b>	<b>0.00</b>	<b>274,292,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,000,000.00</b>	<b>220,600,000.00</b>	<b>0.00</b>	<b>219,292,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>220,600,000.00</b>	<b>0.00</b>	<b>219,292,500.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	5,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	26,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	5,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	5,000,000.00	0.00	15,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	5,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	55,000,000.00	0.00	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	1,055,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	40,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	75,000,000.00	60,600,000.00	0.00	107,037,500.00



<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	7,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	86,000,000.00	0.00	33,000,000.00

<b>012300400100</b>	<b>Government Printing Press</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>229,806,120.65</b>	<b>163,599,000.00</b>	<b>35,662,905.70</b>	<b>1,791,788,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,615,149.27</b>	<b>60,074,000.00</b>	<b>35,662,905.70</b>	<b>54,388,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,837,096.30</b>	<b>45,151,000.00</b>	<b>21,207,264.98</b>	<b>32,342,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,837,096.30</b>	<b>45,151,000.00</b>	<b>21,207,264.98</b>	<b>32,342,000.00</b>
21010101	SALARY	44,837,096.30	45,151,000.00	21,207,264.98	32,342,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,778,052.98</b>	<b>14,923,000.00</b>	<b>14,455,640.72</b>	<b>22,046,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,155,746.61</b>	<b>7,255,000.00</b>	<b>10,025,820.41</b>	<b>15,290,000.00</b>
21020129	OTHER ALLOWANCES	7,155,746.61	7,255,000.00	10,025,820.41	15,290,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,622,306.37</b>	<b>7,668,000.00</b>	<b>4,429,820.31</b>	<b>6,756,000.00</b>
21020202	CONTRIBUTORY PENSION	7,622,306.37	7,668,000.00	4,429,820.31	6,756,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>152,240,971.38</b>	<b>85,575,000.00</b>	<b>0.00</b>	<b>279,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>152,240,971.38</b>	<b>85,575,000.00</b>	<b>0.00</b>	<b>279,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,020,000.00</b>	<b>9,525,000.00</b>	<b>0.00</b>	<b>19,450,000.00</b>
22020201	ELECTRICITY CHARGES	2,920,000.00	500,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	90,000.00	100,000.00	0.00	550,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	550,000.00
22020206	SEWERAGE CHARGES	90,000.00	100,000.00	0.00	550,000.00
22020207	LEASED COMMUNICATION LINES(S)	220,000.00	225,000.00	0.00	750,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	0.00	1,000,000.00
22020209	OTHER UTILITIES	7,950,000.00	7,850,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>105,866,971.38</b>	<b>13,350,000.00</b>	<b>0.00</b>	<b>92,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,586,971.38	10,050,000.00	0.00	70,050,000.00
22020302	BOOKS	8,100,000.00	250,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	180,000.00	50,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	1,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	2,250,000.00	2,250,000.00	0.00	10,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,400,000.00</b>	<b>5,450,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	150,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00	550,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	2,100,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000.00	2,000,000.00	0.00	5,000,000.00

22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	100,000.00	0.00	5,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	50,000.00	50,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	150,000.00	150,000.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	100,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	450,000.00	500,000.00	0.00	1,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	500,000.00	500,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,050,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	50,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	200,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	1,000,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	750,000.00	750,000.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	1,000,000.00
22020709	AUDIT CONSULTANCY	50,000.00	50,000.00	0.00	1,000,000.00
22020710	RESEARCH AND DOCUMENTATION	250,000.00	250,000.00	0.00	1,000,000.00
22020711	SUPERVISION AND MANAGEMENT	0.00	0.00	0.00	1,000,000.00
22020712	OTHER FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,850,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>63,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	950,000.00	1,000,000.00	0.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	30,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,500,000.00	10,000,000.00	0.00	50,050,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,095,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	895,000.00	700,000.00	0.00	2,000,000.00
22020902	INSURANCE PREMIUM	200,000.00	500,000.00	0.00	1,000,000.00
22020903	OTHER CRF BANK CHARGES	0.00	0.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,059,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>41,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	260,000.00	500,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	149,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,100,000.00	2,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	1,000,000.00	0.00	3,000,000.00
22021011	OTHER MISCELLANEOUS	2,650,000.00	2,000,000.00	0.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	500,000.00
22021023	FINAL ACCOUNT PRODUCTION	0.00	0.00	0.00	500,000.00
22021024	BUDGET FORMULATION	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,950,000.00</b>	<b>17,950,000.00</b>	<b>0.00</b>	<b>1,458,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>1,430,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>1,430,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	6,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	290,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	70,000,000.00

23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000.00	5,000,000.00	0.00	58,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	650,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	700,000.00	700,000.00	0.00	28,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	7,000,000.00	7,000,000.00	0.00	268,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	1,000,000.00	1,000,000.00	0.00	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,250,000.00	3,250,000.00	0.00	20,000,000.00

012300500100 Triumph Publishing Company					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>33,419,849.00</b>	<b>950,140,790.50</b>	<b>439,043,451.76</b>	<b>971,959,857.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,577,349.00</b>	<b>22,245,349.00</b>	<b>6,485,011.76</b>	<b>14,577,349.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,000,000.00</b>	<b>15,668,000.00</b>	<b>1,552,000.00</b>	<b>8,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,000,000.00</b>	<b>15,668,000.00</b>	<b>1,552,000.00</b>	<b>8,000,000.00</b>
21010101	SALARY	8,000,000.00	15,668,000.00	1,552,000.00	8,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,577,349.00</b>	<b>6,577,349.00</b>	<b>4,933,011.76</b>	<b>6,577,349.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,237,179.00</b>	<b>4,237,179.00</b>	<b>3,177,884.26</b>	<b>4,237,179.00</b>
21020103	HOUSING / RENT ALLOWANCES	4,237,179.00	4,237,179.00	3,177,884.26	4,237,179.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,340,170.00</b>	<b>2,340,170.00</b>	<b>1,755,127.50</b>	<b>2,340,170.00</b>
21020202	CONTRIBUTORY PENSION	2,340,170.00	2,340,170.00	1,755,127.50	2,340,170.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,842,500.00</b>	<b>21,045,441.50</b>	<b>4,688,440.00</b>	<b>21,045,441.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,842,500.00</b>	<b>21,045,441.50</b>	<b>4,688,440.00</b>	<b>21,045,441.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,297,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	370,500.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	927,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,797,500.00</b>	<b>256,000.00</b>	<b>2,797,500.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	125,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	125,000.00	250,000.00	256,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	370,500.00	0.00	370,500.00
22020205	WATER RATES	0.00	927,000.00	0.00	927,000.00
22020206	SEWERAGE CHARGES	0.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>1,880,000.00</b>	<b>625,000.00</b>	<b>1,880,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	295,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	380,000.00	330,000.00	380,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>995,000.00</b>	<b>1,822,941.50</b>	<b>1,011,200.00</b>	<b>1,822,941.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	870,000.00	132,000.00	320,000.00	132,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	31,250.00	740,941.50	124,600.00	740,941.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,500.00	350,000.00	346,600.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,250.00	600,000.00	220,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>1,495,000.00</b>	<b>742,600.00</b>	<b>1,495,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	625,000.00	742,600.00	625,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,100,000.00	870,000.00	0.00	870,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>156,250.00</b>	<b>0.00</b>	<b>156,250.00</b>
22020701	FINANCIAL CONSULTING	0.00	125,000.00	0.00	125,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	31,250.00	0.00	31,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,350,000.00</b>	<b>93,750.00</b>	<b>631,000.00</b>	<b>93,750.00</b>

22020801	MOTOR VEHICLE FUEL COST	1,250,000.00	62,500.00	375,000.00	62,500.00
22020803	PLANT / GENERATOR FUEL COST	2,100,000.00	31,250.00	256,000.00	31,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,600,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000.00	2,000,000.00	0.00	2,000,000.00
22020902	INSURANCE PREMIUM	1,500,000.00	1,100,000.00	0.00	1,100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,250,000.00</b>	<b>7,700,000.00</b>	<b>1,422,640.00</b>	<b>7,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	750,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,250,000.00	671,500.00	1,250,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	2,100,000.00	0.00	2,100,000.00
22021007	WELFARE PACKAGES	500,000.00	1,100,000.00	0.00	1,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	1,500,000.00	0.00	1,500,000.00
22021011	OTHER MISCELLANEOUS	250,000.00	1,000,000.00	751,140.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>906,850,000.00</b>	<b>427,870,000.00</b>	<b>936,337,067.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>671,850,000.00</b>	<b>417,870,000.00</b>	<b>330,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>671,850,000.00</b>	<b>417,870,000.00</b>	<b>330,600,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	30,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	420,850,000.00	0.00	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	1,980,000.00	108,400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	890,000.00	4,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	12,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	100,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	91,000,000.00	415,000,000.00	140,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	120,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	5,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	20,000,000.00	0.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>264,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>264,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	20,000,000.00	0.00	110,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	121,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	55,000,000.00	0.00	5,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	0.00	0.00	8,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	60,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>66,737,067.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>66,737,067.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	32,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	9,500,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	50,000,000.00	10,000,000.00	25,237,067.00

<b>012300700100</b>	<b>Kano State Censorship Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>25,833,936.30</b>	<b>110,369,347.00</b>	<b>15,805,737.58</b>	<b>144,323,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,833,936.30</b>	<b>19,106,000.00</b>	<b>14,125,737.58</b>	<b>21,543,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,143,828.08</b>	<b>12,672,000.00</b>	<b>8,601,118.16</b>	<b>13,117,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,143,828.08</b>	<b>12,672,000.00</b>	<b>8,601,118.16</b>	<b>13,117,000.00</b>
21010101	SALARY	13,143,828.08	12,672,000.00	8,601,118.16	13,117,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,690,108.22</b>	<b>6,434,000.00</b>	<b>5,524,619.43</b>	<b>8,426,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,446,619.98</b>	<b>4,263,000.00</b>	<b>4,066,213.44</b>	<b>6,201,000.00</b>
21020129	OTHER ALLOWANCES	4,446,619.98	4,263,000.00	4,066,213.44	6,201,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,243,488.24</b>	<b>2,171,000.00</b>	<b>1,458,405.98</b>	<b>2,225,000.00</b>
21020202	CONTRIBUTORY PENSION	2,243,488.24	2,171,000.00	1,458,405.98	2,225,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	250,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	200,000.00	100,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	250,000.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	250,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	500,000.00	0.00	1,000,000.00
22020302	BOOKS	200,000.00	250,000.00	0.00	250,000.00
22020303	NEWSPAPERS	200,000.00	250,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,580,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	250,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	500,000.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	330,000.00	500,000.00	0.00	5,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	0.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	300,000.00
22020602	OFFICE RENT	200,000.00	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	350,000.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>620,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	250,000.00	0.00	250,000.00
22020711	SUPERVISION AND MANAGEMENT	300,000.00	250,000.00	0.00	250,000.00
22020712	OTHER FINANCIAL CONSULTING	220,000.00	350,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	500,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	250,000.00	0.00	250,000.00

22020902	INSURANCE PREMIUM	100,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>23,350,000.00</b>	<b>0.00</b>	<b>9,650,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	750,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	750,000.00	0.00	750,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	350,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	20,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>57,063,347.00</b>	<b>1,680,000.00</b>	<b>89,980,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,847,525.00</b>	<b>1,680,000.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,847,525.00</b>	<b>1,680,000.00</b>	<b>65,000,000.00</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	1,680,000.00	65,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,847,525.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>55,215,822.00</b>	<b>0.00</b>	<b>24,980,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>55,215,822.00</b>	<b>0.00</b>	<b>24,980,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	40,215,822.00	0.00	24,980,000.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	0.00	0.00

012500100100 Office of the Head of Civil Service					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>33,885,000.00</b>	<b>270,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>33,885,000.00</b>	<b>270,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>33,885,000.00</b>	<b>270,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>18,250,000.00</b>	<b>5,120,000.00</b>	<b>18,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,000,000.00	5,120,000.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,250,000.00	0.00	1,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>35,280.00</b>	<b>0.00</b>	<b>35,280.00</b>
22020202	TELEPHONE CHARGES	0.00	25,500.00	0.00	25,500.00
22020203	INTERNET ACCESS CHARGES	0.00	4,730.00	0.00	4,730.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	5,050.00	0.00	5,050.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,147,290.00</b>	<b>0.00</b>	<b>3,147,290.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,800,000.00	0.00	1,800,000.00
22020302	BOOKS	0.00	97,290.00	0.00	97,290.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	750,000.00	0.00	750,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	750,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	250,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>29,716,800.00</b>	<b>23,900,000.00</b>	<b>229,716,800.00</b>
22020501	LOCAL TRAINING	0.00	25,360,350.00	22,150,000.00	225,360,350.00
22020502	INTERNATIONAL TRAINING	0.00	4,356,450.00	1,750,000.00	4,356,450.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,535,600.00</b>	<b>2,397,500.00</b>	<b>5,535,600.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	2,375,000.00	1,347,500.00	2,375,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	35,600.00	0.00	35,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,125,000.00	1,050,000.00	3,125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>11,315,030.00</b>	<b>2,467,500.00</b>	<b>11,315,030.00</b>
22021001	REFRESHMENT & MEALS	0.00	350,000.00	0.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	250,000.00
22021011	OTHER MISCELLANEOUS	0.00	10,715,030.00	2,467,500.00	10,715,030.00

012500100200 Establishment department					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,436,931,858.77</u>	<u>1,398,654,000.00</u>	<u>636,401,017.20</u>	<u>1,470,513,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,436,931,858.77</b>	<b>1,398,654,000.00</b>	<b>636,401,017.20</b>	<b>1,470,513,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,002,819,359.91</b>	<b>971,670,000.00</b>	<b>389,632,883.09</b>	<b>1,094,191,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,002,819,359.91</b>	<b>971,670,000.00</b>	<b>389,632,883.09</b>	<b>1,094,191,000.00</b>
21010101	SALARY	1,002,819,359.91	971,670,000.00	389,632,883.09	594,191,000.00
21010104	CLEARANCE OF SALARY ARREARS	0.00	0.00	0.00	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>434,112,498.86</b>	<b>426,984,000.00</b>	<b>246,768,134.11</b>	<b>376,322,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>279,913,005.99</b>	<b>275,252,000.00</b>	<b>184,200,523.52</b>	<b>280,906,000.00</b>
21020129	OTHER ALLOWANCES	279,913,005.99	275,252,000.00	184,200,523.52	280,906,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>154,199,492.87</b>	<b>151,732,000.00</b>	<b>62,567,610.59</b>	<b>95,416,000.00</b>
21020202	CONTRIBUTORY PENSION	154,199,492.87	151,732,000.00	62,567,610.59	95,416,000.00

012500100400 Salary and wages Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>16,500,000.00</u>	<u>1,725,000.00</u>	<u>16,500,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>1,725,000.00</b>	<b>16,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>1,725,000.00</b>	<b>16,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>225,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	225,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	600,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>1,500,000.00</b>	<b>6,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	1,500,000.00	6,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00

012500800100 Pension Fund Trustees					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>26,228,672.51</u>	<u>22,976,000.00</u>	<u>454,100,323.50</u>	<u>692,504,000.00</u>



<b>21</b>	<b>PERSONNEL COST</b>	<b>26,228,672.51</b>	<b>22,976,000.00</b>	<b>454,100,323.50</b>	<b>692,504,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,349,832.01</b>	<b>17,024,000.00</b>	<b>277,452,778.24</b>	<b>423,116,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,349,832.01</b>	<b>17,024,000.00</b>	<b>277,452,778.24</b>	<b>423,116,000.00</b>
21010101	SALARY	19,349,832.01	17,024,000.00	277,452,778.24	423,116,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,878,840.49</b>	<b>5,952,000.00</b>	<b>176,647,545.26</b>	<b>269,388,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,687,625.83</b>	<b>3,146,000.00</b>	<b>131,166,924.62</b>	<b>200,030,000.00</b>
21020129	OTHER ALLOWANCES	3,687,625.83	3,146,000.00	131,166,924.62	200,030,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,191,214.66</b>	<b>2,806,000.00</b>	<b>45,480,620.64</b>	<b>69,358,000.00</b>
21020202	CONTRIBUTORY PENSION	3,191,214.66	2,806,000.00	45,480,620.64	69,358,000.00

<b>012501000100 Kano State Computer Centre</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>43,908,623.28</b>	<b>2,409,508,500.00</b>	<b>9,475,302.03</b>	<b>25,076,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,873,719.28</b>	<b>7,970,000.00</b>	<b>4,311,252.03</b>	<b>6,576,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,633,093.30</b>	<b>5,677,000.00</b>	<b>2,630,097.51</b>	<b>4,011,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,633,093.30</b>	<b>5,677,000.00</b>	<b>2,630,097.51</b>	<b>4,011,000.00</b>
21010101	SALARY	5,633,093.30	5,677,000.00	2,630,097.51	4,011,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,240,625.98</b>	<b>2,293,000.00</b>	<b>1,681,154.52</b>	<b>2,565,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,463,200.12</b>	<b>1,500,000.00</b>	<b>1,243,389.25</b>	<b>1,897,000.00</b>
21020129	OTHER ALLOWANCES	1,463,200.12	1,500,000.00	1,243,389.25	1,897,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>777,425.86</b>	<b>793,000.00</b>	<b>437,765.27</b>	<b>668,000.00</b>
21020202	CONTRIBUTORY PENSION	777,425.86	793,000.00	437,765.27	668,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,538,500.00</b>	<b>300,000.00</b>	<b>3,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,538,500.00</b>	<b>300,000.00</b>	<b>3,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	0.00	32,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>56,900.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	31,900.00	0.00	100,000.00
22020302	BOOKS	0.00	25,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,600.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	34,500.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	34,500.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	131,600.00	0.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020601	SECURITY SERVICES	0.00	11,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,013,000.00</b>	<b>300,000.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	586,000.00	300,000.00	650,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	427,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>15,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>14,000,000.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>14,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00
23050108	SPECIAL INTERVENTION FUND	36,034,904.00	2,400,000,000.00	4,864,050.00	8,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	4,000,000.00

<b>014000100100 Office of the Auditor General (State)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>157,526,291.61</b>	<b>711,797,895.53</b>	<b>486,911,078.30</b>	<b>845,156,578.53</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>157,526,291.61</b>	<b>639,069,317.00</b>	<b>473,722,078.30</b>	<b>722,428,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>116,427,180.16</b>	<b>439,069,317.00</b>	<b>286,383,404.36</b>	<b>436,735,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,427,180.16</b>	<b>439,069,317.00</b>	<b>286,383,404.36</b>	<b>436,735,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	116,427,180.16	439,069,317.00	286,383,404.36	436,735,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,099,111.44</b>	<b>200,000,000.00</b>	<b>187,338,673.94</b>	<b>285,693,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,082,764.23</b>	<b>100,000,000.00</b>	<b>135,388,914.28</b>	<b>206,469,000.00</b>
21020129	OTHER ALLOWANCES	21,082,764.23	100,000,000.00	135,388,914.28	206,469,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,016,347.22</b>	<b>100,000,000.00</b>	<b>51,949,759.66</b>	<b>79,224,000.00</b>
21020202	CONTRIBUTORY PENSION	20,016,347.22	100,000,000.00	51,949,759.66	79,224,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>72,728,578.53</b>	<b>13,189,000.00</b>	<b>122,728,578.53</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>72,728,578.53</b>	<b>13,189,000.00</b>	<b>122,728,578.53</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>11,538,770.06</b>	<b>0.00</b>	<b>11,538,770.06</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,269,385.03	0.00	4,269,385.03
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	7,269,385.03	0.00	7,269,385.03
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,091,034.76</b>	<b>0.00</b>	<b>3,091,034.76</b>
22020201	ELECTRICITY CHARGES	0.00	853,877.01	0.00	853,877.01
22020202	TELEPHONE CHARGES	0.00	529,403.74	0.00	529,403.74
22020203	INTERNET ACCESS CHARGES	0.00	1,707,754.01	0.00	1,707,754.01
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>41,058,967.13</b>	<b>12,689,000.00</b>	<b>41,058,967.13</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,457,754.01	0.00	4,457,754.01
22020302	BOOKS	0.00	853,877.01	0.00	853,877.01
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	853,877.01	0.00	853,877.01
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,561,631.02	0.00	2,561,631.02
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	12,477,951.07	10,920,000.00	12,477,951.07
22020316	OTHER MATERIALS AND SUPPLY	0.00	19,853,877.01	1,769,000.00	19,853,877.01
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,884,396.54</b>	<b>500,000.00</b>	<b>2,884,396.54</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	853,877.01	0.00	853,877.01
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	853,877.01	500,000.00	853,877.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	322,765.51	0.00	322,765.51
22020406	OTHER MAINTENANCE SERVICES	0.00	853,877.01	0.00	853,877.01
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,415,508.02</b>	<b>0.00</b>	<b>8,415,508.02</b>
22020501	LOCAL TRAINING	0.00	8,415,508.02	0.00	8,415,508.02
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020709	AUDIT CONSULTANCY	0.00	0.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,488,569.52</b>	<b>0.00</b>	<b>5,488,569.52</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,988,569.52	0.00	2,988,569.52
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>251,332.50</b>	<b>0.00</b>	<b>251,332.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,332.50	0.00	1,332.50
22020903	OTHER CRF BANK CHARGES	0.00	250,000.00	0.00	250,000.00

<b>014000200100</b>	<b>Local Government Audit</b>				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>148,819,535.55</b>	<b>198,473,154.68</b>	<b>98,201,968.46</b>	<b>181,759,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,819,535.55</b>	<b>168,869,000.00</b>	<b>98,201,968.46</b>	<b>149,759,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,291,347.52</b>	<b>130,868,000.00</b>	<b>57,920,651.98</b>	<b>88,329,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,291,347.52</b>	<b>130,868,000.00</b>	<b>57,920,651.98</b>	<b>88,329,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	110,291,347.52	130,868,000.00	57,920,651.98	88,329,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,528,188.03</b>	<b>38,001,000.00</b>	<b>40,281,316.49</b>	<b>61,430,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,311,666.13</b>	<b>19,027,000.00</b>	<b>27,382,222.80</b>	<b>41,758,000.00</b>
21020129	OTHER ALLOWANCES	19,311,666.13	19,027,000.00	27,382,222.80	41,758,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,216,521.90</b>	<b>18,974,000.00</b>	<b>12,899,093.68</b>	<b>19,672,000.00</b>
21020202	CONTRIBUTORY PENSION	19,216,521.90	18,974,000.00	12,899,093.68	19,672,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>29,604,154.68</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>29,604,154.68</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	300,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	125,000.00	0.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000.00	0.00	300,000.00
22020302	BOOKS	0.00	10,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	350,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	225,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	100,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>26,084,154.68</b>	<b>0.00</b>	<b>27,000,000.00</b>
22020501	LOCAL TRAINING	0.00	26,084,154.68	0.00	27,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	250,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	75,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,520,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,470,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	1,500,000.00

014000300100 Audit Service Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	40,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	20,000,000.00	0.00	0.00

014700100100	Civil Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,583,478.72</b>	<b>1,531,525,000.00</b>	<b>12,868,204.65</b>	<b>203,325,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,583,478.72</b>	<b>23,525,000.00</b>	<b>12,868,204.65</b>	<b>19,625,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,798,453.97</b>	<b>12,487,000.00</b>	<b>8,012,228.69</b>	<b>12,219,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,798,453.97</b>	<b>12,487,000.00</b>	<b>8,012,228.69</b>	<b>12,219,000.00</b>
21010101	SALARY	12,798,453.97	12,487,000.00	8,012,228.69	12,219,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,785,024.75</b>	<b>11,038,000.00</b>	<b>4,855,975.96</b>	<b>7,406,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,020,974.28</b>	<b>9,075,000.00</b>	<b>3,787,813.56</b>	<b>5,777,000.00</b>
21020129	OTHER ALLOWANCES	8,020,974.28	9,075,000.00	3,787,813.56	5,777,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,764,050.47</b>	<b>1,963,000.00</b>	<b>1,068,162.40</b>	<b>1,629,000.00</b>
21020202	CONTRIBUTORY PENSION	1,764,050.47	1,963,000.00	1,068,162.40	1,629,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>113,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>113,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>19,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	8,000,000.00
22020302	BOOKS	750,000.00	750,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	1,500,000.00
22020316	OTHER MATERIALS AND SUPPLY	250,000.00	250,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	0.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	750,000.00	750,000.00	0.00	6,000,000.00
22021022	HOSPITALITY EXPENSES	0.00	0.00	0.00	10,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	0.00	1,500,000,000.00	0.00	5,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	60,000,000.00

<b>014800100100 Kano State Ind. Elect. Comm.</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>35,161,732.07</b>	<b>77,546,499.99</b>	<b>27,762,509.98</b>	<b>390,542,499.99</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,161,732.07</b>	<b>26,954,000.00</b>	<b>26,195,843.32</b>	<b>39,950,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,897,335.56</b>	<b>14,756,000.00</b>	<b>17,273,900.66</b>	<b>26,343,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,897,335.56</b>	<b>14,756,000.00</b>	<b>17,273,900.66</b>	<b>26,343,000.00</b>
21010101	SALARY	13,897,335.56	14,756,000.00	17,273,900.66	26,343,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,264,396.51</b>	<b>12,198,000.00</b>	<b>8,921,942.65</b>	<b>13,607,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,106,121.71</b>	<b>10,941,000.00</b>	<b>8,166,306.50</b>	<b>12,454,000.00</b>
21020129	OTHER ALLOWANCES	20,106,121.71	10,941,000.00	8,166,306.50	12,454,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,158,274.80</b>	<b>1,257,000.00</b>	<b>755,636.16</b>	<b>1,153,000.00</b>
21020202	CONTRIBUTORY PENSION	1,158,274.80	1,257,000.00	755,636.16	1,153,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,592,499.99</b>	<b>1,566,666.66</b>	<b>50,592,499.99</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>50,592,499.99</b>	<b>1,566,666.66</b>	<b>50,592,499.99</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,071,100.00</b>	<b>0.00</b>	<b>6,071,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,728,854.63	0.00	3,728,854.63
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,342,245.37	0.00	2,342,245.37
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,216,041.67</b>	<b>0.00</b>	<b>4,216,041.67</b>
22020201	ELECTRICITY CHARGES	0.00	2,342,245.37	0.00	2,342,245.37
22020202	TELEPHONE CHARGES	0.00	936,898.15	0.00	936,898.15
22020203	INTERNET ACCESS CHARGES	0.00	936,898.15	0.00	936,898.15
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,152,939.81</b>	<b>0.00</b>	<b>5,152,939.81</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,810,694.44	0.00	2,810,694.44
22020316	OTHER MATERIALS AND SUPPLY	0.00	2,342,245.37	0.00	2,342,245.37
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,026,736.11</b>	<b>500,000.00</b>	<b>7,026,736.11</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,342,245.37	500,000.00	2,342,245.37
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,342,245.37	0.00	2,342,245.37
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	2,342,245.37	0.00	2,342,245.37
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,342,245.37</b>	<b>0.00</b>	<b>2,342,245.37</b>
22020501	LOCAL TRAINING	0.00	2,342,245.37	0.00	2,342,245.37
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,342,245.37</b>	<b>0.00</b>	<b>2,342,245.37</b>
22020601	SECURITY SERVICES	0.00	2,342,245.37	0.00	2,342,245.37
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,279,143.52</b>	<b>400,000.00</b>	<b>3,279,143.52</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,279,143.52	400,000.00	3,279,143.52
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>20,162,048.14</b>	<b>666,666.66</b>	<b>20,162,048.14</b>
22021001	REFRESHMENT & MEALS	0.00	2,342,245.37	0.00	2,342,245.37
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,342,245.37	0.00	2,342,245.37
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,342,245.37	0.00	2,342,245.37
22021009	SPORTING ACTIVITIES	0.00	2,342,245.37	666,666.66	2,342,245.37
22021011	OTHER MISCELLANEOUS	0.00	8,450,821.29	0.00	8,450,821.29
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	2,342,245.37	0.00	2,342,245.37
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	300,000,000.00

<b>017000100100 Ministry for Special Duties</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,800,000.00</b>	<b>75,450,000.00</b>	<b>0.00</b>	<b>204,450,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,800,000.00</b>	<b>26,250,000.00</b>	<b>0.00</b>	<b>117,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,800,000.00</b>	<b>26,250,000.00</b>	<b>0.00</b>	<b>117,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	650,000.00	0.00	650,000.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	500,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	250,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	250,000.00	0.00	600,000.00
22020303	NEWSPAPERS	0.00	125,000.00	0.00	125,000.00
22020304	MAGAZINES & PERIODICALS	0.00	125,000.00	0.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	250,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,250,000.00	0.00	1,250,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	300,000.00	6,000,000.00	0.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	875,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	125,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,300,000.00</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	250,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	1,300,000.00	2,250,000.00	0.00	2,250,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>49,200,000.00</b>	<b>0.00</b>	<b>86,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,200,000.00	0.00	750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	7,000,000.00	0.00	2,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23040101	TREE PLANTING	0.00	3,500,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	500,000.00	0.00	1,500,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	32,000,000.00	0.00	32,500,000.00

<b>017000200100</b>	<b>People with Need Commission (PWD)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	50,000,000.00	0.00	50,000,000.00

<b>017000300100</b>	<b>Disability Trust Fund (PWD)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	100,000,000.00	0.00	100,000,000.00

<b>017700100100</b>	<b>Ministry of Religious Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,248,500,000.00</u>	<u>16,937,650.00</u>	<u>185,500,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>1,500,000.00</b>	<b>15,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>1,500,000.00</b>	<b>15,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	1,500,000.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00
22020206	SEWERAGE CHARGES	0.00	750,000.00	0.00	750,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	750,000.00	0.00	750,000.00
22020312	SANITARY MATERIALS	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,250,000.00	0.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	750,000.00	0.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,233,500,000.00</b>	<b>15,437,650.00</b>	<b>170,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	8,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00
23010140	PURCHASE OF CHEMICALS	0.00	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,500,000.00	0.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,224,000,000.00</b>	<b>15,437,650.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,224,000,000.00</b>	<b>15,437,650.00</b>	<b>80,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	1,212,000,000.00	15,437,650.00	60,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	12,000,000.00	0.00	20,000,000.00

<b>017700100200 Kano State Zakkat Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,933,767.46</b>	<b>437,589,000.00</b>	<b>3,111,448.84</b>	<b>306,222,254.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,978,767.46</b>	<b>3,889,000.00</b>	<b>2,211,448.84</b>	<b>3,375,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,905,440.33</b>	<b>2,838,000.00</b>	<b>1,314,101.98</b>	<b>2,005,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,905,440.33</b>	<b>2,838,000.00</b>	<b>1,314,101.98</b>	<b>2,005,000.00</b>
21010101	SALARY	2,905,440.33	2,838,000.00	1,314,101.98	2,005,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,073,327.13</b>	<b>1,051,000.00</b>	<b>897,346.86</b>	<b>1,370,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>579,402.28</b>	<b>568,000.00</b>	<b>621,247.03</b>	<b>948,000.00</b>
21020129	OTHER ALLOWANCES	579,402.28	568,000.00	621,247.03	948,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>493,924.85</b>	<b>483,000.00</b>	<b>276,099.83</b>	<b>422,000.00</b>
21020202	CONTRIBUTORY PENSION	493,924.85	483,000.00	276,099.83	422,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,955,000.00</b>	<b>24,700,000.00</b>	<b>900,000.00</b>	<b>26,700,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,955,000.00</b>	<b>24,700,000.00</b>	<b>900,000.00</b>	<b>26,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	60,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>580,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>580,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	35,000.00	50,000.00	350,000.00
22020202	TELEPHONE CHARGES	30,000.00	5,000.00	5,000.00	30,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	60,000.00	45,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>880,000.00</b>	<b>900,000.00</b>	<b>105,000.00</b>	<b>1,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	200,000.00	75,000.00	350,000.00
22020302	BOOKS	150,000.00	150,000.00	30,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	250,000.00	0.00	350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000.00	300,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>725,000.00</b>	<b>12,200,000.00</b>	<b>635,000.00</b>	<b>13,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	10,000,000.00	170,000.00	10,825,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	200,000.00	95,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	95,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	400,000.00	125,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	150,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>10,100,000.00</b>
22020501	LOCAL TRAINING	350,000.00	10,100,000.00	0.00	10,100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020706	SURVEYING SERVICES	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>520,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	420,000.00	100,000.00	0.00	420,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>409,000,000.00</b>	<b>0.00</b>	<b>276,147,254.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	130,000,000.00	0.00	115,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	100,000,000.00	0.00	42,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>27,725,447.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>27,725,447.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	30,000,000.00	0.00	25,725,447.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	40,000,000.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>0.00</b>	<b>91,421,807.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>0.00</b>	<b>91,421,807.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	109,000,000.00	0.00	91,421,807.00

<b>017700100300</b>	<b>Kano State Hisbah Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>282,918,483.28</b>	<b>509,201,950.64</b>	<b>223,575,561.05</b>	<b>879,173,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>257,036,121.70</b>	<b>224,328,000.00</b>	<b>195,594,068.17</b>	<b>298,283,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>248,770,677.80</b>	<b>216,293,000.00</b>	<b>129,666,650.78</b>	<b>197,742,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>248,770,677.80</b>	<b>216,293,000.00</b>	<b>129,666,650.78</b>	<b>197,742,000.00</b>
21010101	SALARY	248,770,677.80	216,293,000.00	129,666,650.78	197,742,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,265,443.90</b>	<b>8,035,000.00</b>	<b>65,927,417.39</b>	<b>100,541,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,402,199.37</b>	<b>5,138,000.00</b>	<b>61,300,434.32</b>	<b>93,484,000.00</b>
21020129	OTHER ALLOWANCES	5,402,199.37	5,138,000.00	61,300,434.32	93,484,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,863,244.53</b>	<b>2,897,000.00</b>	<b>4,626,983.08</b>	<b>7,057,000.00</b>
21020202	CONTRIBUTORY PENSION	2,863,244.53	2,897,000.00	4,626,983.08	7,057,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,882,361.58</b>	<b>73,373,950.64</b>	<b>27,981,492.88</b>	<b>78,890,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,882,361.58</b>	<b>73,373,950.64</b>	<b>27,981,492.88</b>	<b>78,890,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,890,600.00</b>	<b>4,000,000.00</b>	<b>1,600,500.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,890,600.00	4,000,000.00	1,600,500.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>635,250.00</b>	<b>1,253,720.00</b>	<b>452,100.00</b>	<b>3,610,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	620,000.00	250,600.00	2,820,000.00
22020202	TELEPHONE CHARGES	25,000.00	155,000.00	25,000.00	170,000.00
22020203	INTERNET ACCESS CHARGES	85,250.00	98,720.00	6,500.00	150,000.00
22020205	WATER RATES	175,500.00	255,000.00	120,000.00	325,000.00
22020206	SEWERAGE CHARGES	25,000.00	25,000.00	25,000.00	25,000.00
22020209	OTHER UTILITIES	24,500.00	100,000.00	25,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,140,650.00</b>	<b>35,742,020.00</b>	<b>14,633,062.71</b>	<b>22,832,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,529,520.00	865,800.00	3,650,000.00
22020302	BOOKS	500,000.00	8,173,909.50	325,500.00	8,263,909.50
22020303	NEWSPAPERS	110,000.00	115,000.00	110,400.00	115,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	25,000.00	19,500.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	323,590.50	0.00	328,590.50
22020306	PRINTING OF SECURITY DOCUMENTS	230,000.00	415,000.00	385,600.00	1,050,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	450,000.00	1,000,000.00	370,400.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	8,000,000.00	8,575,362.71	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,800,650.00	14,160,000.00	3,980,500.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,260,450.00</b>	<b>7,630,887.50</b>	<b>5,233,500.00</b>	<b>12,073,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,025,500.00	4,080,750.00	2,975,250.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,250.00	681,125.00	375,250.00	1,685,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	578,500.00	1,038,500.00	780,000.00	1,625,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,250.00	100,012.50	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,300.00	504,500.00	452,700.00	650,500.00
22020406	OTHER MAINTENANCE SERVICES	750,650.00	1,038,500.00	650,300.00	1,725,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	187,500.00	0.00	187,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,827,000.00</b>	<b>5,775,000.00</b>	<b>1,850,500.00</b>	<b>7,775,000.00</b>
22020501	LOCAL TRAINING	2,827,000.00	4,775,000.00	1,850,500.00	6,775,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>650,025.00</b>	<b>476,500.00</b>	<b>100,000.00</b>	<b>1,400,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,025.00	251,500.00	100,000.00	0.00
22020703	LEGAL SERVICES	450,000.00	200,000.00	0.00	800,000.00
22020709	AUDIT CONSULTANCY	0.00	25,000.00	0.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,701,031.25</b>	<b>3,120,000.00</b>	<b>1,521,000.00</b>	<b>6,970,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	650,280.50	1,510,000.00	625,500.00	4,110,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	1,050,750.75	1,460,000.00	895,500.00	2,710,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>48,355.33</b>	<b>50,000.00</b>	<b>39,630.17</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,355.33	50,000.00	39,630.17	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,729,000.00</b>	<b>14,825,823.14</b>	<b>2,551,200.00</b>	<b>18,680,000.00</b>

22021001	REFRESHMENT & MEALS	503,000.00	6,141,665.00	355,500.00	6,141,665.00
22021002	HONORARIUM & SITTING ALLOWANCE	470,000.00	1,052,500.00	388,700.00	552,500.00
22021003	PUBLICITY & ADVERTISEMENTS	350,500.00	570,823.14	0.00	1,225,000.00
22021007	WELFARE PACKAGES	420,000.00	750,000.00	500,000.00	950,000.00
22021011	OTHER MISCELLANEOUS	2,000,000.00	5,310,835.00	556,600.00	5,310,835.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	985,500.00	1,000,000.00	750,400.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>502,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	135,000,000.00	0.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>451,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>451,500,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	45,000,000.00	0.00	450,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	15,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	1,500,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00
23050108	SPECIAL INTERVENTION FUND	0.00	25,000,000.00	0.00	20,000,000.00

<b>017700100400 Kano Sharia Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>61,794,115.95</b>	<b>99,788,000.00</b>	<b>60,515,126.93</b>	<b>242,288,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,794,115.95</b>	<b>62,788,000.00</b>	<b>60,515,126.93</b>	<b>92,288,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,613,834.49</b>	<b>48,336,000.00</b>	<b>37,273,058.81</b>	<b>56,842,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,613,834.49</b>	<b>48,336,000.00</b>	<b>37,273,058.81</b>	<b>56,842,000.00</b>
21010101	SALARY	47,613,834.49	48,336,000.00	37,273,058.81	56,842,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,180,281.46</b>	<b>14,452,000.00</b>	<b>23,242,068.13</b>	<b>35,446,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,469,995.84</b>	<b>7,643,000.00</b>	<b>17,620,989.51</b>	<b>26,873,000.00</b>
21020129	OTHER ALLOWANCES	7,469,995.84	7,643,000.00	17,620,989.51	26,873,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,710,285.63</b>	<b>6,809,000.00</b>	<b>5,621,078.62</b>	<b>8,573,000.00</b>
21020202	CONTRIBUTORY PENSION	6,710,285.63	6,809,000.00	5,621,078.62	8,573,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	37,000,000.00	0.00	100,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	50,000,000.00

<b>017700100500 Kano State Agency for Evacuation &amp; Repatriation of Street Beggars</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

22020209	OTHER UTILITIES	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	5,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	5,000,000.00	0.00	5,000,000.00

021500100100 Ministry of Agric. & Natural Resources					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,073,200,461.95</b>	<b>7,650,170,586.89</b>	<b>447,180,536.32</b>	<b>5,892,408,935.23</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>623,174,883.35</b>	<b>631,281,000.00</b>	<b>405,179,133.40</b>	<b>617,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>439,140,571.53</b>	<b>445,161,000.00</b>	<b>242,609,852.47</b>	<b>369,981,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>439,140,571.53</b>	<b>445,161,000.00</b>	<b>242,609,852.47</b>	<b>369,981,000.00</b>
21010101	SALARY	439,140,571.53	445,161,000.00	242,609,852.47	369,981,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>184,034,311.82</b>	<b>186,120,000.00</b>	<b>162,569,280.93</b>	<b>247,919,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>111,190,983.16</b>	<b>112,172,000.00</b>	<b>114,694,790.34</b>	<b>174,910,000.00</b>
21020129	OTHER ALLOWANCES	111,190,983.16	112,172,000.00	114,694,790.34	174,910,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>72,843,328.66</b>	<b>73,948,000.00</b>	<b>47,874,490.58</b>	<b>73,009,000.00</b>
21020202	CONTRIBUTORY PENSION	72,843,328.66	73,948,000.00	47,874,490.58	73,009,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>165,773,427.50</b>	<b>289,453,931.11</b>	<b>4,737,400.00</b>	<b>157,188,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>165,773,427.50</b>	<b>289,453,931.11</b>	<b>4,737,400.00</b>	<b>157,188,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,586,900.00</b>	<b>105,000,000.00</b>	<b>4,737,400.00</b>	<b>35,834,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,586,900.00	100,000,000.00	0.00	17,834,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	4,737,400.00	18,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>91,186,527.50</b>	<b>143,503,931.11</b>	<b>0.00</b>	<b>724,150.00</b>
22020202	TELEPHONE CHARGES	3,971,800.00	0.00	0.00	724,150.00
22020203	INTERNET ACCESS CHARGES	87,214,727.50	100,104,506.31	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	43,399,424.80	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,150,000.00</b>	<b>0.00</b>	<b>31,830,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	2,000,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	0.00	650,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	21,830,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	250,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	125,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	125,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>

22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	16,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	250,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	3,000,000.00	0.00	0.00
22020710	RESEARCH AND DOCUMENTATION	0.00	8,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,875,000.00</b>	<b>0.00</b>	<b>26,800,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	6,000,000.00	0.00	26,800,250.00
22020803	PLANT / GENERATOR FUEL COST	0.00	875,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,925,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	125,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	6,000,000.00	0.00	25,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>284,252,151.10</b>	<b>6,729,435,655.78</b>	<b>37,264,002.92</b>	<b>5,117,320,035.23</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>123,301,800.00</b>	<b>642,901,850.00</b>	<b>0.00</b>	<b>1,946,007,660.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>123,301,800.00</b>	<b>642,901,850.00</b>	<b>0.00</b>	<b>1,946,007,660.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	12,150,000.00
23010107	PURCHASE OF TRUCKS	119,551,800.00	140,000,000.00	0.00	13,020,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	55,440,800.00
23010113	PURCHASE OF COMPUTERS	0.00	1,720,000.00	0.00	107,730,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	620,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	180,275,350.00	0.00	802,405,700.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,750,000.00	235,000,000.00	0.00	150,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	85,906,500.00	0.00	185,260,760.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>73,753,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>73,753,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	18,753,000.00
23020128	OTHER CONSTRUCTION	0.00	111,500,000.00	0.00	55,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>246,328,636.98</b>	<b>0.00</b>	<b>461,367,565.43</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>246,328,636.98</b>	<b>0.00</b>	<b>461,367,565.43</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	163,644,600.00	0.00	61,544,400.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	82,684,036.98	0.00	304,050,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	75,773,165.43
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>160,950,351.10</b>	<b>5,728,705,168.80</b>	<b>37,264,002.92</b>	<b>2,636,191,809.80</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>160,950,351.10</b>	<b>5,728,705,168.80</b>	<b>37,264,002.92</b>	<b>2,636,191,809.80</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	67,400,300.00	0.00	1,646,720,770.47
23050103	MONITORING AND EVALUATION	0.00	17,833,468.00	0.00	110,587,500.00
23050108	SPECIAL INTERVENTION FUND	160,950,351.10	5,643,471,400.80	37,264,002.92	873,883,539.33
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00

<b>021500300100</b>	<b>LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>100,394,675.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>100,394,675.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>100,394,675.00</b>	<b>0.00</b>	<b>0.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>59,650.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	59,650.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>92,750.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	92,750.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>242,275.00</b>	<b>0.00</b>	<b>0.00</b>
22021011	OTHER MISCELLANEOUS	0.00	242,275.00	0.00	0.00

021511400100 KNARDA					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,411,363,832.57</b>	<b>1,792,886,227.12</b>	<b>871,202,977.82</b>	<b>4,852,308,800.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,411,363,832.57</b>	<b>1,400,775,000.00</b>	<b>870,202,977.82</b>	<b>1,327,060,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,060,539,892.63</b>	<b>1,058,611,000.00</b>	<b>514,186,693.26</b>	<b>784,135,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,060,539,892.63</b>	<b>1,058,611,000.00</b>	<b>514,186,693.26</b>	<b>784,135,000.00</b>
21010101	SALARY	1,060,539,892.63	1,058,611,000.00	514,186,693.26	784,135,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>350,823,939.95</b>	<b>342,164,000.00</b>	<b>356,016,284.56</b>	<b>542,925,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,684,793.13</b>	<b>171,821,000.00</b>	<b>243,083,841.73</b>	<b>370,703,000.00</b>
21020129	OTHER ALLOWANCES	170,684,793.13	171,821,000.00	243,083,841.73	370,703,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>180,139,146.82</b>	<b>170,343,000.00</b>	<b>112,932,442.83</b>	<b>172,222,000.00</b>
21020202	CONTRIBUTORY PENSION	180,139,146.82	170,343,000.00	112,932,442.83	172,222,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>19,911,227.12</b>	<b>1,000,000.00</b>	<b>27,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,911,227.12</b>	<b>1,000,000.00</b>	<b>27,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,500.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,500.00	0.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,640,624.00</b>	<b>0.00</b>	<b>4,685,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,200,000.00	0.00	345,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	190,624.00	0.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	0.00	1,140,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020501	LOCAL TRAINING	0.00	1,300,000.00	0.00	750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,380,333.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	4,380,333.00	0.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,234,770.12</b>	<b>1,000,000.00</b>	<b>7,904,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	833,567.00	0.00	1,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,951,203.12	1,000,000.00	4,014,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	450,000.00	0.00	2,490,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	2,550,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>611,000.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	25,000.00	0.00	580,000.00
22021011	OTHER MISCELLANEOUS	0.00	200,000.00	0.00	31,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>372,200,000.00</b>	<b>0.00</b>	<b>3,497,648,800.19</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>247,200,000.00</b>	<b>0.00</b>	<b>975,661,456.20</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>247,200,000.00</b>	<b>0.00</b>	<b>975,661,456.20</b>



23010104	PURCHASE MOTOR CYCLES	0.00	20,000,000.00	0.00	4,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	0.00	182,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	12,000,000.00	0.00	29,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	12,000,000.00	0.00	308,801,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	40,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	70,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	0.00	16,450,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	130,960,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	194,350,456.20
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>46,317,600.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>46,317,600.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	80,000,000.00	0.00	28,317,600.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	18,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>112,424,528.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>112,424,528.00</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	0.00	0.00	5,287,140.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	7,533,136.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	10,000,000.00	0.00	84,283,252.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	15,000,000.00	0.00	15,321,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,363,245,215.99</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,363,245,215.99</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	153,203,665.99
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	774,147,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	280,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	1,033,955,350.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	121,939,200.00

<b>021511600100 KASCO</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>43,888,294.42</b>	<b>45,526,000.00</b>	<b>28,317,781.76</b>	<b>375,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,888,294.42</b>	<b>43,026,000.00</b>	<b>28,317,781.76</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,978,099.30</b>	<b>30,304,000.00</b>	<b>16,889,611.94</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,978,099.30</b>	<b>30,304,000.00</b>	<b>16,889,611.94</b>	<b>0.00</b>
21010101	SALARY	30,978,099.30	30,304,000.00	16,889,611.94	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,910,195.13</b>	<b>12,722,000.00</b>	<b>11,428,169.82</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,684,610.80</b>	<b>7,580,000.00</b>	<b>7,984,632.45</b>	<b>0.00</b>
21020129	OTHER ALLOWANCES	7,684,610.80	7,580,000.00	7,984,632.45	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,225,584.32</b>	<b>5,142,000.00</b>	<b>3,443,537.37</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	5,225,584.32	5,142,000.00	3,443,537.37	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>375,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>375,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>375,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	1,000,000.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,500,000.00	0.00	275,000,000.00

<b>022000100100 Ministry of Finance</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,539,847,992.15</b>	<b>3,174,663,228.00</b>	<b>437,139,540.72</b>	<b>4,939,219,881.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,539,847,992.15</b>	<b>2,534,381,000.00</b>	<b>337,763,656.72</b>	<b>3,515,091,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>407,298,700.40</b>	<b>404,830,000.00</b>	<b>199,805,454.36</b>	<b>304,704,000.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>407,298,700.40</b>	<b>404,830,000.00</b>	<b>199,805,454.36</b>	<b>304,704,000.00</b>
21010101	SALARY	407,298,700.40	404,830,000.00	199,805,454.36	304,704,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,274,547.30</b>	<b>60,845,000.00</b>	<b>94,458,837.77</b>	<b>144,050,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,274,547.30</b>	<b>60,845,000.00</b>	<b>94,458,837.77</b>	<b>144,050,000.00</b>
21020129	OTHER ALLOWANCES	63,274,547.30	60,845,000.00	94,458,837.77	144,050,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,069,274,744.45</b>	<b>2,068,706,000.00</b>	<b>43,499,364.59</b>	<b>3,066,337,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,069,274,744.45</b>	<b>2,068,706,000.00</b>	<b>43,499,364.59</b>	<b>3,066,337,000.00</b>
21030101	GRATUITY	2,000,000,000.00	2,000,000,000.00	0.00	3,000,000,000.00
21030102	PENSION	69,274,744.45	68,706,000.00	43,499,364.59	66,337,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>639,782,228.00</b>	<b>99,375,884.00</b>	<b>274,128,881.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>639,782,228.00</b>	<b>99,375,884.00</b>	<b>274,128,881.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>375,089,086.00</b>	<b>5,995,000.00</b>	<b>178,628,881.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,663,367.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,316,636.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	6,653,468.00	5,995,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,326,734.00	0.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	355,128,881.00	0.00	155,128,881.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>121,643,570.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	0.00	118,316,836.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,326,734.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,613,874.00</b>	<b>14,491,000.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	0.00	24,950,507.00	14,491,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,663,367.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>831,684.00</b>	<b>2,706,900.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	831,684.00	2,706,900.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>100,134,700.00</b>	<b>53,856,000.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	332,673.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	99,802,027.00	53,856,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>15,469,314.00</b>	<b>22,326,984.00</b>	<b>14,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,495,051.00	897,500.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,158,418.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,162,377.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	3,326,734.00	21,429,484.00	2,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	3,326,734.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,150,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	1,150,000,000.00

022000700100 Office of the Accountant General					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>7,294,964,732.00</b>	<b>6,434,635,405.20</b>	<b>7,259,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,255,964,732.00</b>	<b>6,434,635,405.20</b>	<b>7,059,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>401,560,501.00</b>	<b>141,922,884.00</b>	<b>647,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>45,742,596.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,158,418.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	41,584,178.00	0.00	150,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>121,643,570.00</b>	<b>54,192,000.00</b>	<b>125,000,000.00</b>
22020501	LOCAL TRAINING	0.00	118,316,836.00	39,701,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,326,734.00	14,491,000.00	75,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,613,874.00</b>	<b>2,754,900.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	0.00	24,950,507.00	48,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,663,367.00	2,706,900.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>831,684.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	831,684.00	0.00	50,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	30,000,000.00
22020712	OTHER FINANCIAL CONSULTING	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>332,673.00</b>	<b>897,500.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	332,673.00	897,500.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>206,396,104.00</b>	<b>84,078,484.00</b>	<b>155,000,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	3,326,734.00	21,429,484.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	70,000,000.00	12,290,000.00	20,000,000.00
22021023	FINAL ACCOUNT PRODUCTION	0.00	133,069,370.00	50,359,000.00	80,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>191,287,219.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>191,287,219.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
22030102	BICYCLE ADVANCES	0.00	99,802,027.00	0.00	20,000,000.00
22030104	CORRESPONDENCE ADVANCES	0.00	83,168,356.00	0.00	40,000,000.00
22030106	MOTOR VEHICLE ADVANCE	0.00	8,316,836.00	0.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>8,316,836.00</b>	<b>0.00</b>	<b>1,202,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>8,316,836.00</b>	<b>0.00</b>	<b>1,202,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	8,316,836.00	0.00	1,000,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	0.00	200,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	0.00	0.00	0.00	2,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	500,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>1,829,703,835.00</b>	<b>1,732,511,990.00</b>	<b>45,000,000.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	1,829,703,835.00	1,732,511,990.00	45,000,000.00

<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>4,825,096,341.00</b>	<b>4,560,200,531.20</b>	<b>55,000,000.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	4,825,096,341.00	4,560,200,531.20	55,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,665,000,000.00</b>
22060301	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	0.00	1,665,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,835,000,000.00</b>
22060401	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	0.00	2,835,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	35,000,000.00	0.00	30,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	20,000,000.00

<b>022001300100</b>	<b>Debt Management</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>311,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	2,000,000.00

22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	2,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	12,000,000.00	0.00	210,000,000.00

<b>022000800100 Kano State Internal Revenue Services</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,167,237,788.59</b>	<b>13,088,510,411.14</b>	<b>3,438,973,775.91</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,007,552,441.79</b>	<b>618,666,273.55</b>	<b>943,468,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>470,663,603.72</b>	<b>420,074,399.74</b>	<b>640,614,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>470,663,603.72</b>	<b>420,074,399.74</b>	<b>640,614,000.00</b>
21010101	SALARY	0.00	470,663,603.72	420,074,399.74	640,614,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>536,888,838.07</b>	<b>198,591,873.81</b>	<b>302,854,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>400,291,106.90</b>	<b>127,179,225.85</b>	<b>193,949,000.00</b>
21020129	OTHER ALLOWANCES	0.00	400,291,106.90	127,179,225.85	193,949,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>136,597,731.17</b>	<b>71,412,647.96</b>	<b>108,905,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	136,597,731.17	71,412,647.96	108,905,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,143,685,346.80</b>	<b>12,469,844,137.59</b>	<b>2,235,505,775.91</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,142,330,587.32</b>	<b>12,469,844,137.59</b>	<b>2,225,505,775.91</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>254,794,569.52</b>	<b>0.00</b>	<b>146,509,883.26</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,526,441.55	0.00	15,526,441.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	41,584,178.07	0.00	10,368,861.64
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	197,683,949.90	0.00	120,614,580.07
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>480,627,069.22</b>	<b>12,469,844,137.59</b>	<b>122,775,918.22</b>
22020201	ELECTRICITY CHARGES	0.00	10,318,685.37	2,465,575,923.12	15,318,685.37
22020202	TELEPHONE CHARGES	0.00	105,199,300.38	1,720,565,070.78	105,199,300.37
22020203	INTERNET ACCESS CHARGES	0.00	6,653,468.49	8,246,717,743.69	1,003,525.54
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,326,734.25	0.00	501,762.77
22020205	WATER RATES	0.00	1,663,367.12	36,985,400.00	250,881.39
22020209	OTHER UTILITIES	0.00	353,465,513.61	0.00	501,762.78
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>67,858,410.38</b>	<b>0.00</b>	<b>98,858,410.38</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	17,508,813.85	0.00	25,508,813.85
22020302	BOOKS	0.00	10,052,883.11	0.00	10,052,883.11
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,250,881.39	0.00	15,250,881.39
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	27,777,322.94	0.00	35,777,322.94
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,017,627.70	0.00	7,017,627.70
22020316	OTHER MATERIALS AND SUPPLY	0.00	2,250,881.39	0.00	5,250,881.39
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>111,144,938.07</b>	<b>0.00</b>	<b>139,307,680.94</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	25,268,900.00	0.00	40,268,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	17,526,441.55	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	26,021,153.24	0.00	40,021,153.24
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	15,017,627.70	0.00	17,017,627.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	26,307,290.04	0.00	20,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	1,003,525.54	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>17,777,322.94</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020602	OFFICE RENT	0.00	17,777,322.94	0.00	20,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,544,069.26</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	12,544,069.26	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,197,584,207.93</b>	<b>0.00</b>	<b>1,694,053,883.11</b>
22021001	REFRESHMENT & MEALS	0.00	16,272,034.63	0.00	17,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	22,508,813.85	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	24,616,217.49	0.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	15,053,883.11	0.00	17,053,883.11
22021007	WELFARE PACKAGES	0.00	15,450,000.00	0.00	10,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	103,683,258.85	0.00	100,000,000.00
22021031	TECHNICAL ADVISERS COMMISSION	0.00	1,000,000,000.00	0.00	1,500,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>1,354,759.48</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>1,354,759.48</b>	<b>0.00</b>	<b>10,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	1,354,759.48	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	16,000,000.00	0.00	260,000,000.00

<b>022000900100 Kano State Investment Promotion Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>206,269,250.00</b>	<b>120,660,000.00</b>	<b>842,130,677.65</b>	<b>3,008,332,400.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>206,269,250.00</b>	<b>15,660,000.00</b>	<b>791,710,677.65</b>	<b>23,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>206,269,250.00</b>	<b>15,660,000.00</b>	<b>791,710,677.65</b>	<b>23,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,505,000.00</b>	<b>1,250,000.00</b>	<b>22,755,000.00</b>	<b>1,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,505,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	22,755,000.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,480,568.21</b>	<b>1,075,000.00</b>	<b>743,955,677.65</b>	<b>1,075,000.00</b>
22020202	TELEPHONE CHARGES	30,131,750.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	3,348,818.21	300,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	75,000.00	22,755,000.00	75,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	500,000.00	721,200,677.65	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,991,095.75</b>	<b>2,610,000.00</b>	<b>25,000,000.00</b>	<b>2,610,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,800.00	1,500,000.00	25,000,000.00	1,500,000.00
22020302	BOOKS	0.00	125,000.00	0.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,007,054.64	60,000.00	0.00	60,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,667,615.95	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,647.18	50,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,347,362.03	25,000.00	0.00	25,000.00
22020316	OTHER MATERIALS AND SUPPLY	3,667,615.95	750,000.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,265,623.01</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>1,425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	137,500.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,123.01	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,632,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,675,850.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,785,150.00	125,000.00	0.00	125,000.00
22020406	OTHER MAINTENANCE SERVICES	8,535,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020501	LOCAL TRAINING	0.00	1,750,000.00	0.00	3,750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,736,666.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	6,871,666.00	750,000.00	0.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	2,865,000.00	750,000.00	0.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>116,290,297.03</b>	<b>6,050,000.00</b>	<b>0.00</b>	<b>11,450,000.00</b>
22021001	REFRESHMENT & MEALS	3,039,599.00	750,000.00	0.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,813.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,650,686.15	3,200,000.00	0.00	1,600,000.00
22021007	WELFARE PACKAGES	250,000.00	600,000.00	0.00	600,000.00
22021011	OTHER MISCELLANEOUS	99,349,198.88	1,000,000.00	0.00	8,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>50,420,000.00</b>	<b>2,985,272,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	16,000,000.00	0.00	32,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>2,820,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>2,820,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	12,000,000.00	0.00	2,800,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>50,420,000.00</b>	<b>130,272,400.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>50,420,000.00</b>	<b>130,272,400.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	8,500,000.00	0.00	29,000,000.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	24,272,400.00
23050108	SPECIAL INTERVENTION FUND	0.00	65,000,000.00	50,420,000.00	77,000,000.00

022200100100 Ministry of Commerce Ind. & Co-op.					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,117,396,511.26</b>	<b>2,077,857,100.84</b>	<b>168,239,467.22</b>	<b>2,635,266,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>204,580,338.55</b>	<b>202,645,694.84</b>	<b>135,649,467.22</b>	<b>206,866,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>151,128,481.98</b>	<b>147,246,568.36</b>	<b>80,424,081.02</b>	<b>122,647,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>151,128,481.98</b>	<b>147,246,568.36</b>	<b>80,424,081.02</b>	<b>122,647,000.00</b>
21010101	SALARY	151,128,481.98	147,246,568.36	80,424,081.02	122,647,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,451,856.57</b>	<b>55,399,126.47</b>	<b>55,225,386.19</b>	<b>84,219,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,867,041.68</b>	<b>28,814,966.54</b>	<b>38,020,810.03</b>	<b>57,982,000.00</b>
21020129	OTHER ALLOWANCES	27,867,041.68	28,814,966.54	38,020,810.03	57,982,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,584,814.89</b>	<b>26,584,159.94</b>	<b>17,204,576.17</b>	<b>26,237,000.00</b>
21020202	CONTRIBUTORY PENSION	25,584,814.89	26,584,159.94	17,204,576.17	26,237,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,742,626,172.71</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>1,051,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,742,626,172.71</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>1,051,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,603,902,372.71</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,603,902,372.71	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>138,025,000.00</b>	<b>2,475,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,320,000.00	1,000,000.00	0.00	5,000,000.00
22020302	BOOKS	1,000,000.00	400,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	605,000.00	250,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	75,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	1,000,000.00



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	20,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	400,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	750,000.00	0.00	750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>418,000.00</b>	<b>8,575,000.00</b>	<b>0.00</b>	<b>1,008,750,000.00</b>
22020701	FINANCIAL CONSULTING	324,000.00	2,500,000.00	0.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00
22020706	SURVEYING SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
22020711	SUPERVISION AND MANAGEMENT	0.00	750,000.00	0.00	750,000.00
22020712	OTHER FINANCIAL CONSULTING	94,000.00	2,325,000.00	0.00	1,002,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>220,800.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	750,000.00	0.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	145,800.00	1,000,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	75,000.00	250,000.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,190,000.00</b>	<b>1,857,511,406.00</b>	<b>32,590,000.00</b>	<b>1,377,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>606,660,849.95</b>	<b>1,560,000.00</b>	<b>323,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>606,660,849.95</b>	<b>1,560,000.00</b>	<b>323,700,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	25,000,000.00	0.00	35,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	273,503,349.95	0.00	21,000,000.00
23010106	PURCHASE OF VANS	0.00	12,000,000.00	0.00	80,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	232,157,500.00	1,560,000.00	25,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	40,000,000.00	0.00	60,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	4,000,000.00	0.00	52,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>702,109,167.00</b>	<b>5,500,000.00</b>	<b>542,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>702,109,167.00</b>	<b>5,500,000.00</b>	<b>542,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	38,000,000.00	0.00	65,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	70,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	154,500,000.00	2,000,000.00	40,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	100,000,000.00	0.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	250,560,000.00	3,500,000.00	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	60,000,000.00	0.00	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	44,000,000.00	0.00	45,000,000.00
23020128	OTHER CONSTRUCTION	0.00	35,049,167.00	0.00	172,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>175,500,000.00</b>	<b>10,230,000.00</b>	<b>330,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>175,500,000.00</b>	<b>10,230,000.00</b>	<b>330,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	175,500,000.00	10,230,000.00	330,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>170,190,000.00</b>	<b>373,241,389.05</b>	<b>15,300,000.00</b>	<b>181,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>170,190,000.00</b>	<b>373,241,389.05</b>	<b>15,300,000.00</b>	<b>181,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	108,652,838.00	15,300,000.00	97,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	167,980,000.00	182,000,000.00	0.00	10,500,000.00
23050103	MONITORING AND EVALUATION	0.00	35,795,901.00	0.00	21,200,000.00
23050108	SPECIAL INTERVENTION FUND	2,210,000.00	44,008,150.05	0.00	50,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	2,784,500.00	0.00	2,000,000.00

<b>022200200100</b>	<b>Kantin Kwari Market</b>				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,584,300.00</b>	<b>565,949,007.00</b>	<b>0.00</b>	<b>253,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,489,850.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,489,850.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>210,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,500.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>194,500.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	194,500.00	6,000,000.00	0.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>234,850.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	234,850.00	6,000,000.00	0.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020701	FINANCIAL CONSULTING	850,000.00	8,000,000.00	0.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	8,500,000.00	0.00	10,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,094,450.00</b>	<b>520,949,007.00</b>	<b>0.00</b>	<b>208,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	60,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	45,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>290,949,007.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>290,949,007.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	290,949,007.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,094,450.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,094,450.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	8,094,450.00	60,000,000.00	0.00	48,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	50,000,000.00	0.00	20,000,000.00

022200300100 Kano state Consumer Protection Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>314,500,000.00</b>	<b>0.00</b>	<b>234,415,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>91,915,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>91,915,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	5,000,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>17,775,000.00</b>	<b>0.00</b>	<b>25,465,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	11,000,000.00	0.00	10,710,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,600,000.00	0.00	600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	275,000.00	0.00	1,275,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	275,000.00	0.00	1,775,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,550,000.00	0.00	6,550,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	50,000.00	0.00	2,650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	50,000.00	0.00	500,000.00
22020312	SANITARY MATERIALS	0.00	150,000.00	0.00	375,000.00
22020313	WATER TREATMENT CHEMICALS	0.00	275,000.00	0.00	480,000.00
22020314	EXAMINATION MATERIALS	0.00	550,000.00	0.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,625,000.00</b>	<b>0.00</b>	<b>15,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	125,000.00	0.00	650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	3,750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>37,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	2,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	16,500,000.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>142,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	35,000,000.00	0.00	23,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	120,000,000.00	0.00	19,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>100,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>100,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	20,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	43,000,000.00	0.00	60,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	10,000,000.00	0.00	500,000.00

022200400100 Abubakar Rimi Market					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>75,530,425.50</b>	<b>189,895,556.93</b>	<b>20,980,000.00</b>	<b>211,995,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,530,425.50</b>	<b>3,953,515.63</b>	<b>20,980,000.00</b>	<b>31,995,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,707,925.50</b>	<b>3,953,515.63</b>	<b>7,700,000.00</b>	<b>11,743,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,707,925.50</b>	<b>3,953,515.63</b>	<b>7,700,000.00</b>	<b>11,743,000.00</b>
21010101	SALARY	61,707,925.50	3,953,515.63	7,700,000.00	11,743,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,822,500.00</b>	<b>0.00</b>	<b>13,280,000.00</b>	<b>20,252,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,822,500.00</b>	<b>0.00</b>	<b>13,280,000.00</b>	<b>20,252,000.00</b>
21020129	OTHER ALLOWANCES	13,822,500.00	0.00	13,280,000.00	20,252,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>185,942,041.30</b>	<b>0.00</b>	<b>180,000,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>72,437,576.30</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>72,437,576.30</b>	<b>0.00</b>	<b>40,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	55,657,234.00	0.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	16,780,342.30	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>60,795,105.45</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,795,105.45</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	50,234,655.00	0.00	20,000,000.00
23020128	OTHER CONSTRUCTION	0.00	10,560,450.45	0.00	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>10,000,567.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,567.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23040101	TREE PLANTING	0.00	10,000,567.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>42,708,792.55</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>42,708,792.55</b>	<b>0.00</b>	<b>80,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	21,997,118.34	0.00	75,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	20,711,674.21	0.00	5,000,000.00

<b>022200500100 Tourism Management Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>61,570,041.71</b>	<b>54,590,147.15</b>	<b>30,065,650.33</b>	<b>129,249,556.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,297,991.71</b>	<b>50,230,147.15</b>	<b>30,065,650.33</b>	<b>93,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,126,663.94</b>	<b>36,355,276.07</b>	<b>17,983,094.01</b>	<b>69,389,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,126,663.94</b>	<b>36,355,276.07</b>	<b>17,983,094.01</b>	<b>69,389,000.00</b>
21010101	SALARY	34,126,663.94	36,355,276.07	17,983,094.01	69,389,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,171,327.77</b>	<b>13,874,871.08</b>	<b>12,082,556.32</b>	<b>23,611,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,504,395.30</b>	<b>7,863,144.90</b>	<b>8,501,580.52</b>	<b>18,150,000.00</b>
21020129	OTHER ALLOWANCES	7,504,395.30	7,863,144.90	8,501,580.52	18,150,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,666,932.47</b>	<b>6,011,726.18</b>	<b>3,580,975.80</b>	<b>5,461,000.00</b>
21020202	CONTRIBUTORY PENSION	5,666,932.47	6,011,726.18	3,580,975.80	5,461,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,272,050.00</b>	<b>4,360,000.00</b>	<b>0.00</b>	<b>36,249,556.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,272,050.00</b>	<b>4,360,000.00</b>	<b>0.00</b>	<b>36,249,556.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	2,500,000.00
22020302	BOOKS	0.00	250,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	2,800,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	2,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,045,950.00</b>	<b>510,000.00</b>	<b>0.00</b>	<b>8,901,556.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000.00	160,000.00	0.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	695,150.00	100,000.00	0.00	1,001,556.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,255,800.00	250,000.00	0.00	5,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>222,200.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020501	LOCAL TRAINING	56,500.00	25,000.00	0.00	750,000.00
22020502	INTERNATIONAL TRAINING	165,700.00	250,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,876,750.00</b>	<b>425,000.00</b>	<b>0.00</b>	<b>11,698,000.00</b>

22020701	FINANCIAL CONSULTING	175,500.00	250,000.00	0.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,550,000.00	65,000.00	0.00	6,000,000.00
22020706	SURVEYING SERVICES	49,500.00	50,000.00	0.00	3,198,000.00
22020711	SUPERVISION AND MANAGEMENT	26,750.00	50,000.00	0.00	0.00
22020712	OTHER FINANCIAL CONSULTING	75,000.00	10,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>205,200.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	205,200.00	250,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,921,950.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	175,000.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,337,200.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	756,600.00	25,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,653,150.00	25,000.00	0.00	0.00

<b>022200600100 Cottage Trade and Street Hawking</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>31,445,500.00</u>	<u>15,100,000.00</u>	<u>0.00</u>	<u>6,325,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,445,500.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>6,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,445,500.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>6,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,280,800.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>825,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	124,500.00	575,000.00	0.00	575,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,156,300.00	250,000.00	0.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,764,700.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>
22020201	ELECTRICITY CHARGES	837,500.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	3,090,000.00	75,000.00	0.00	75,000.00
22020203	INTERNET ACCESS CHARGES	4,500,000.00	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,987,200.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	13,350,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	75,000.00	0.00	75,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>9,375,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	7,775,000.00	0.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	200,000.00	1,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>260,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	100,000.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	1,000,000.00	0.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>275,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>365,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	250,000.00

22021003	PUBLICITY & ADVERTISEMENTS	65,000.00	100,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	50,000.00	500,000.00	0.00	500,000.00

<b>022800100100 Ministry for Science Technology &amp; Innovation</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>63,978,919.21</b>	<b>1,424,931,360.15</b>	<b>42,846,626.41</b>	<b>2,749,844,528.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,276,919.21</b>	<b>50,430,845.45</b>	<b>32,884,626.41</b>	<b>50,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,862,635.84</b>	<b>32,997,259.89</b>	<b>19,633,256.09</b>	<b>29,941,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,862,635.84</b>	<b>32,997,259.89</b>	<b>19,633,256.09</b>	<b>29,941,000.00</b>
21010101	SALARY	33,862,635.84	32,997,259.89	19,633,256.09	29,941,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,414,283.37</b>	<b>17,433,585.57</b>	<b>13,251,370.32</b>	<b>20,209,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,462,874.24</b>	<b>11,166,026.46</b>	<b>9,281,701.33</b>	<b>14,155,000.00</b>
21020129	OTHER ALLOWANCES	10,462,874.24	11,166,026.46	9,281,701.33	14,155,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,951,409.13</b>	<b>6,267,559.10</b>	<b>3,969,668.98</b>	<b>6,054,000.00</b>
21020202	CONTRIBUTORY PENSION	5,951,409.13	6,267,559.10	3,969,668.98	6,054,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>660,000.00</b>	<b>27,952,000.00</b>	<b>0.00</b>	<b>145,278,590.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>660,000.00</b>	<b>27,952,000.00</b>	<b>0.00</b>	<b>145,278,590.40</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>3,728,590.40</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	2,500,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000.00	1,150,000.00	0.00	1,728,590.40
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>3,152,000.00</b>	<b>0.00</b>	<b>92,200,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	250,000.00	0.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	500,000.00	0.00	7,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	400,000.00	0.00	100,000.00
22020205	WATER RATES	25,000.00	177,000.00	0.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	575,000.00	0.00	200,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	250,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	0.00	66,000,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	14,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	7,000,000.00
22020302	BOOKS	0.00	250,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,750,000.00</b>	<b>0.00</b>	<b>21,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	0.00	1,500,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	750,000.00	0.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>

22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>5,350,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	350,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,042,000.00</b>	<b>1,346,548,514.70</b>	<b>9,962,000.00</b>	<b>2,554,415,938.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,050,000.00</b>	<b>305,444,221.00</b>	<b>2,300,000.00</b>	<b>274,067,182.08</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,050,000.00</b>	<b>305,444,221.00</b>	<b>2,300,000.00</b>	<b>274,067,182.08</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	74,476,797.42
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,761,987.67
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	20,000,000.00	0.00	27,050,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	8,987,345.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	10,234,452.67
23010139	PURCHASE OF OTHER FIXED ASSETS	1,050,000.00	216,456,876.00	2,300,000.00	95,043,944.32
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>515,848,005.97</b>	<b>0.00</b>	<b>927,927,477.19</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>515,848,005.97</b>	<b>0.00</b>	<b>927,927,477.19</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,500,000.00	0.00	70,527,531.67
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	277,000,000.00	0.00	521,364,221.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	110,000,000.00	0.00	305,553,924.52
23020128	OTHER CONSTRUCTION	0.00	113,348,005.97	0.00	30,481,800.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,992,000.00</b>	<b>525,256,287.73</b>	<b>7,662,000.00</b>	<b>1,352,421,278.73</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,992,000.00</b>	<b>525,256,287.73</b>	<b>7,662,000.00</b>	<b>1,352,421,278.73</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	279,077,548.00	4,192,000.00	523,415,763.02
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	58,100,867.00
23050103	MONITORING AND EVALUATION	0.00	7,543,765.87	0.00	61,500,000.00
23050108	SPECIAL INTERVENTION FUND	6,509,000.00	213,523,631.75	470,000.00	682,400,348.71
23050128	OTHER NON-TANGIBLE ASSETS	5,483,000.00	25,111,342.11	3,000,000.00	27,004,300.00

<b>022800200100</b>	<b>Kano State Data Centre</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>130,730,671.90</b>	<b>315,740,019.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,604,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,604,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	1,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,604,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	3,604,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>130,730,671.90</b>	<b>301,136,019.00</b>



2302	CONSTRUCTION / PROVISION	0.00	155,000,000.00	130,730,671.90	301,136,019.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	155,000,000.00	130,730,671.90	301,136,019.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	155,000,000.00	130,730,671.90	301,136,019.00
<b>022800300100</b>	<b>Kano State ICT Park</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	18,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	2,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	2,000,000.00
<b>022800400100</b>	<b>Kano State Information Technology Development Agency (KASITDA)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,215,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	12,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	2,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	828,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	113,000,000.00	0.00	357,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	500,000,000.00	0.00	5,000,000.00
<b>023400100100</b>	<b>Ministry of Works &amp; Housing</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,675,693,813.50</b>	<b>40,069,272,138.20</b>	<b>8,433,206,370.15</b>	<b>47,727,176,029.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>572,975,156.42</b>	<b>597,107,875.31</b>	<b>355,927,254.37</b>	<b>542,790,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>424,602,513.14</b>	<b>439,581,325.49</b>	<b>210,990,978.22</b>	<b>321,762,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>424,602,513.14</b>	<b>439,581,325.49</b>	<b>210,990,978.22</b>	<b>321,762,000.00</b>
21010101	SALARY	424,602,513.14	439,581,325.49	210,990,978.22	321,762,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,372,643.28</b>	<b>157,526,549.82</b>	<b>144,936,276.15</b>	<b>221,028,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,982,373.37</b>	<b>81,749,007.82</b>	<b>99,746,839.48</b>	<b>152,114,000.00</b>
21020129	OTHER ALLOWANCES	76,982,373.37	81,749,007.82	99,746,839.48	152,114,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,390,269.90</b>	<b>75,777,542.00</b>	<b>45,189,436.66</b>	<b>68,914,000.00</b>
21020202	CONTRIBUTORY PENSION	71,390,269.90	75,777,542.00	45,189,436.66	68,914,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,000.00</b>	<b>123,845,000.00</b>	<b>3,000,000.00</b>	<b>286,813,433.37</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,000.00</b>	<b>123,845,000.00</b>	<b>3,000,000.00</b>	<b>286,813,433.37</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>52,486,433.37</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	52,486,433.37
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,430,000.00</b>	<b>0.00</b>	<b>277,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	0.00	330,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	177,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,000.00</b>	<b>16,450,000.00</b>	<b>3,000,000.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00
22020302	BOOKS	0.00	50,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	350,000.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,000.00	14,000,000.00	3,000,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	325,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	80,000.00	1,000,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>91,740,000.00</b>	<b>0.00</b>	<b>225,750,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	2,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	88,240,000.00	0.00	221,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,102,614,657.08</b>	<b>39,348,319,262.89</b>	<b>8,074,279,115.78</b>	<b>46,897,572,595.91</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,373,964,163.40</b>	<b>4,200,000.00</b>	<b>14,109,165,630.83</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,373,964,163.40</b>	<b>4,200,000.00</b>	<b>14,109,165,630.83</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	500,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	37,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	4,811,398.30
23010107	PURCHASE OF TRUCKS	0.00	29,330,250.98	0.00	190,000,000.00
23010108	PURCHASE OF BUSES	0.00	21,875,000.00	0.00	3,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	9,000,000.00	0.00	150,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	41,435,723.80
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	5,000,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	276,548,612.42	0.00	12,215,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,000,000.00	4,200,000.00	408,351,852.12
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	270,000,000.00	0.00	102,304,156.62
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	215,210,300.00	0.00	936,012,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>355,000,000.00</b>	<b>31,246,172,746.39</b>	<b>4,849,378,811.69</b>	<b>18,099,172,869.85</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>355,000,000.00</b>	<b>31,246,172,746.39</b>	<b>4,849,378,811.69</b>	<b>18,099,172,869.85</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	83,000,000.00	0.00	165,667,010.44
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	355,000,000.00	2,060,000,000.00	399,000,000.00	254,174,998.19
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	662,590,084.55	0.00	853,750,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	193,500,300.00	16,612,513.53	162,625,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	45,000,000.00	0.00	11,250,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	309,000,000.00	0.00	3,081,250,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	40,000,000.00	0.00	14,504,652.94
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	15,000,000.00	0.00	2,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	7,756,587,125.79	330,029,880.52	6,791,287,636.19
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	80,098,030.53	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	231,571,069.25	0.00	169,035,785.34
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	26,000,000.00	0.00	40,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	10,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	100,000,000.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	75,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	70,837,000.00	0.00	163,623,750.00
23020128	OTHER CONSTRUCTION	0.00	19,562,989,136.27	4,103,736,417.64	6,294,504,036.77
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,747,614,657.08</b>	<b>6,475,182,353.11</b>	<b>3,220,700,304.09</b>	<b>14,244,914,657.36</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,747,614,657.08</b>	<b>6,475,182,353.11</b>	<b>3,220,700,304.09</b>	<b>14,244,914,657.36</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	215,000,000.00	0.00	280,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	6,452,000.00	0.00	275,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	3,000,000.00	0.00	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	482,000,000.00	0.00	51,526,759.51
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	100,000,000.00	0.00	6,400,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	1,747,614,657.08	1,032,357,805.85	2,407,600,666.16	3,822,728,166.98
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	35,000,000.00	0.00	1,250,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	1,250,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	964,831,827.25	6,192,186.05	206,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	3,589,540,720.01	806,907,451.88	3,191,659,730.87
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	10,000,000.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	35,000,000.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23040101	TREE PLANTING	0.00	0.00	0.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>439,319,437.88</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>439,319,437.88</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	113,000,000.00	0.00	176,819,437.88
23050108	SPECIAL INTERVENTION FUND	0.00	80,000,000.00	0.00	75,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	50,000,000.00	0.00	187,500,000.00

<b>023400200100</b>	<b>Housing Corporation</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>93,227,407.00</b>	<b>949,043,428.50</b>	<b>87,781,385.00</b>	<b>6,039,127,153.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,116,059.00</b>	<b>9,839,062.50</b>	<b>48,253,385.00</b>	<b>85,768,000.00</b>

<b>2101</b>	<b>SALARY</b>	<b>48,004,059.00</b>	<b>9,839,062.50</b>	<b>32,668,385.00</b>	<b>62,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,004,059.00</b>	<b>9,839,062.50</b>	<b>32,668,385.00</b>	<b>62,000,000.00</b>
21010101	SALARY	48,004,059.00	9,839,062.50	32,668,385.00	62,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,112,000.00</b>	<b>0.00</b>	<b>15,585,000.00</b>	<b>23,768,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,556,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>6,863,000.00</b>
21020129	OTHER ALLOWANCES	15,556,000.00	0.00	4,500,000.00	6,863,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,556,000.00</b>	<b>0.00</b>	<b>11,085,000.00</b>	<b>16,905,000.00</b>
21020202	CONTRIBUTORY PENSION	15,556,000.00	0.00	11,085,000.00	16,905,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>44,048,000.00</b>	<b>0.00</b>	<b>62,960,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>44,048,000.00</b>	<b>0.00</b>	<b>62,960,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,088,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,088,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	650,000.00	0.00	650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>39,310,000.00</b>	<b>0.00</b>	<b>39,310,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	350,000.00	0.00	350,000.00
22021011	OTHER MISCELLANEOUS	0.00	38,810,000.00	0.00	38,810,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,111,348.00</b>	<b>895,156,366.00</b>	<b>39,528,000.00</b>	<b>5,890,399,153.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,139,348.00</b>	<b>215,000,000.00</b>	<b>31,528,000.00</b>	<b>1,300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,139,348.00</b>	<b>215,000,000.00</b>	<b>31,528,000.00</b>	<b>1,300,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	86,000,000.00	12,264,000.00	175,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	19,000,000.00	7,000,000.00	250,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	70,000,000.00	12,264,000.00	100,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	700,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	9,139,348.00	30,000,000.00	0.00	55,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>252,516,191.00</b>	<b>0.00</b>	<b>2,285,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>252,516,191.00</b>	<b>0.00</b>	<b>2,285,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	16,500,000.00	0.00	600,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	82,250,000.00	0.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	123,766,191.00	0.00	725,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	115,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	30,000,000.00	0.00	240,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	455,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,972,000.00</b>	<b>268,056,175.00</b>	<b>0.00</b>	<b>1,695,399,153.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,972,000.00</b>	<b>268,056,175.00</b>	<b>0.00</b>	<b>1,695,399,153.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	31,556,175.00	0.00	265,899,153.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	500,000.00	0.00	65,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	150,000,000.00	0.00	0.00

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,972,000.00	79,000,000.00	0.00	864,500,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	7,000,000.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>159,584,000.00</b>	<b>8,000,000.00</b>	<b>610,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>159,584,000.00</b>	<b>8,000,000.00</b>	<b>610,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	111,000,000.00	0.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	100,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	33,584,000.00	8,000,000.00	370,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	10,000,000.00	0.00	40,000,000.00

<b>023400400100 Kano State Road Maintenance Agency (KARMA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,292,968.30</b>	<b>3,538,500,066.39</b>	<b>37,026,534.67</b>	<b>4,273,939,939.69</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,996,968.30</b>	<b>5,146,458.66</b>	<b>7,026,534.67</b>	<b>10,717,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,558,335.91</b>	<b>3,656,421.12</b>	<b>4,192,552.56</b>	<b>6,394,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,558,335.91</b>	<b>3,656,421.12</b>	<b>4,192,552.56</b>	<b>6,394,000.00</b>
21010101	SALARY	3,558,335.91	3,656,421.12	4,192,552.56	6,394,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,438,632.39</b>	<b>1,490,037.54</b>	<b>2,833,982.11</b>	<b>4,323,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>833,715.29</b>	<b>874,369.75</b>	<b>1,982,046.20</b>	<b>3,023,000.00</b>
21020129	OTHER ALLOWANCES	833,715.29	874,369.75	1,982,046.20	3,023,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>604,917.10</b>	<b>615,667.79</b>	<b>851,935.91</b>	<b>1,300,000.00</b>
21020202	CONTRIBUTORY PENSION	604,917.10	615,667.79	851,935.91	1,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>296,000.00</b>	<b>183,222,939.69</b>	<b>30,000,000.00</b>	<b>183,222,939.69</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>296,000.00</b>	<b>183,222,939.69</b>	<b>30,000,000.00</b>	<b>183,222,939.69</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000.00</b>	<b>22,902,867.46</b>	<b>0.00</b>	<b>22,902,867.46</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000.00	22,902,867.46	0.00	22,902,867.46
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>18,322,293.97</b>	<b>0.00</b>	<b>18,322,293.97</b>
22020201	ELECTRICITY CHARGES	0.00	11,451,433.73	0.00	11,451,433.73
22020202	TELEPHONE CHARGES	0.00	6,870,860.24	0.00	6,870,860.24
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>281,000.00</b>	<b>42,141,276.13</b>	<b>0.00</b>	<b>42,141,276.13</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000.00	22,902,867.46	0.00	22,902,867.46
22020302	BOOKS	0.00	19,238,408.67	0.00	19,238,408.67
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>52,676,595.16</b>	<b>30,000,000.00</b>	<b>52,676,595.16</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000.00	22,902,867.46	0.00	22,902,867.46
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	11,451,433.73	30,000,000.00	11,451,433.73
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	11,451,433.73	0.00	11,451,433.73
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	6,870,860.24	0.00	6,870,860.24
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>11,451,433.73</b>	<b>0.00</b>	<b>11,451,433.73</b>
22020501	LOCAL TRAINING	0.00	11,451,433.73	0.00	11,451,433.73
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>35,728,473.24</b>	<b>0.00</b>	<b>35,728,473.24</b>
22021011	OTHER MISCELLANEOUS	0.00	35,728,473.24	0.00	35,728,473.24
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,350,130,668.04</b>	<b>0.00</b>	<b>4,080,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,350,130,668.04</b>	<b>0.00</b>	<b>4,080,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,350,130,668.04</b>	<b>0.00</b>	<b>4,080,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	500,000,000.00
23050103	MONITORING AND EVALUATION	0.00	1,500,000,000.00	0.00	1,500,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	1,800,130,668.04	0.00	2,080,000,000.00

<b>023403900100 Kano State Fire Service</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>674,988,564.64</b>	<b>2,231,280,479.91</b>	<b>1,447,139,259.35</b>	<b>838,772,000.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>674,988,564.64</b>	<b>674,527,227.51</b>	<b>429,357,309.35</b>	<b>654,772,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>404,571,075.93</b>	<b>401,961,854.55</b>	<b>264,932,719.75</b>	<b>404,023,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>404,571,075.93</b>	<b>401,961,854.55</b>	<b>264,932,719.75</b>	<b>404,023,000.00</b>
21010101	SALARY	404,571,075.93	401,961,854.55	264,932,719.75	404,023,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>270,417,488.71</b>	<b>272,565,372.96</b>	<b>164,424,589.61</b>	<b>250,749,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>201,640,406.06</b>	<b>200,752,596.32</b>	<b>125,248,016.26</b>	<b>191,004,000.00</b>
21020129	OTHER ALLOWANCES	201,640,406.06	200,752,596.32	125,248,016.26	191,004,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,777,082.65</b>	<b>71,812,776.64</b>	<b>39,176,573.35</b>	<b>59,745,000.00</b>
21020202	CONTRIBUTORY PENSION	68,777,082.65	71,812,776.64	39,176,573.35	59,745,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,730,000.00</b>	<b>17,781,950.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,730,000.00</b>	<b>17,781,950.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	375,000.00	0.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	750,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,250,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	600,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>17,781,950.00</b>	<b>300,000.00</b>
22020709	AUDIT CONSULTANCY	0.00	150,000.00	17,781,950.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,975,000.00</b>	<b>0.00</b>	<b>5,690,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	475,000.00	0.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	0.00	4,790,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>230,000.00</b>	<b>0.00</b>	<b>460,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	80,000.00	0.00	160,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,549,023,252.40</b>	<b>1,000,000,000.00</b>	<b>169,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,549,023,252.40</b>	<b>1,000,000,000.00</b>	<b>169,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,549,023,252.40</b>	<b>1,000,000,000.00</b>	<b>169,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	16,623,252.40	0.00	109,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	1,532,400,000.00	1,000,000,000.00	60,000,000.00

<b>023405500100</b>	<b>Kano Metropolitan Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>300,000.00</b>	<b>86,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	750,000.00	0.00	0.00

22020206	SEWERAGE CHARGES	0.00	2,250,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	750,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,500,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,250,000.00	0.00	0.00
22020312	SANITARY MATERIALS	0.00	750,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,750,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	0.00	0.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	750,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,250,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	750,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	1,500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>47,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>47,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>47,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	22,822,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,697,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	22,921,000.00	0.00	0.00

<b>023600100100 Ministry of Tourism &amp; Culture</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>48,294,441.50</b>	<b>248,276,000.00</b>	<b>0.00</b>	<b>383,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,294,441.50</b>	<b>48,625,000.00</b>	<b>0.00</b>	<b>48,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,294,441.50</b>	<b>48,625,000.00</b>	<b>0.00</b>	<b>48,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,894,600.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	159,500.00	500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	474,000.00	2,000,000.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,261,100.00	1,250,000.00	0.00	1,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,594,435.00</b>	<b>5,625,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020202	TELEPHONE CHARGES	492,000.00	250,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	695,000.00	1,150,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	525,942.00	250,000.00	0.00	300,000.00
22020206	SEWERAGE CHARGES	563,500.00	1,100,000.00	0.00	1,500,000.00
22020209	OTHER UTILITIES	3,317,993.00	2,875,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,990,725.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,000.00	1,000,000.00	0.00	2,000,000.00



22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	760,725.00	2,250,000.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,150,000.00	250,000.00	0.00	1,500,000.00
22020312	SANITARY MATERIALS	600,000.00	750,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,713,900.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,948,000.00	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	765,900.00	2,750,000.00	0.00	2,750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,401,982.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020501	LOCAL TRAINING	18,401,982.00	12,000,000.00	0.00	12,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	1,250,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,426,862.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,426,862.00	7,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,983,937.50</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,983,937.50	9,250,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>88,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22021001	REFRESHMENT & MEALS	88,000.00	500,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	250,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>199,651,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>199,651,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>199,651,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	125,421,000.00	0.00	165,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	74,230,000.00	0.00	160,000,000.00

<b>023600300100 History &amp; Culture Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>175,494,105.02</b>	<b>353,090,539.24</b>	<b>96,952,205.11</b>	<b>879,103,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>144,850,605.02</b>	<b>88,308,785.47</b>	<b>96,952,205.11</b>	<b>147,853,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>95,924,226.56</b>	<b>58,635,225.77</b>	<b>58,384,803.53</b>	<b>89,037,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,924,226.56</b>	<b>58,635,225.77</b>	<b>58,384,803.53</b>	<b>89,037,000.00</b>
21010101	SALARY	95,924,226.56	58,635,225.77	58,384,803.53	89,037,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,926,378.46</b>	<b>29,673,559.70</b>	<b>38,567,401.58</b>	<b>58,816,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,795,344.68</b>	<b>13,165,849.54</b>	<b>27,601,652.33</b>	<b>42,093,000.00</b>
21020129	OTHER ALLOWANCES	32,795,344.68	13,165,849.54	27,601,652.33	42,093,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,131,033.78</b>	<b>16,507,710.17</b>	<b>10,965,749.24</b>	<b>16,723,000.00</b>
21020202	CONTRIBUTORY PENSION	16,131,033.78	16,507,710.17	10,965,749.24	16,723,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,243,500.00</b>	<b>19,399,500.00</b>	<b>0.00</b>	<b>18,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,243,500.00</b>	<b>19,399,500.00</b>	<b>0.00</b>	<b>18,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>672,000.00</b>	<b>925,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	672,000.00	925,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,571,500.00</b>	<b>7,925,000.00</b>	<b>0.00</b>	<b>2,420,000.00</b>
22020201	ELECTRICITY CHARGES	854,200.00	1,393,750.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	1,791,300.00	2,493,750.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	97,500.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,050,000.00	965,000.00	0.00	250,000.00
22020205	WATER RATES	350,000.00	495,000.00	0.00	20,000.00

22020207	LEASED COMMUNICATION LINES(S)	7,526,000.00	2,480,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,755,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	455,000.00	0.00	500,000.00
22020302	BOOKS	0.00	495,000.00	0.00	5,250,000.00
22020303	NEWSPAPERS	0.00	495,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	310,000.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,797,500.00</b>	<b>0.00</b>	<b>3,190,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	212,500.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	391,250.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	237,500.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	493,750.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	487,500.00	0.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	975,000.00	0.00	970,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>659,750.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	0.00	659,750.00	0.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>703,500.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020601	SECURITY SERVICES	0.00	703,500.00	0.00	60,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,137,500.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	62,500.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,075,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,496,250.00</b>	<b>0.00</b>	<b>2,230,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	30,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	487,500.00	0.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	625,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	447,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	236,750.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,400,000.00</b>	<b>245,382,253.77</b>	<b>0.00</b>	<b>713,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,400,000.00</b>	<b>205,382,253.77</b>	<b>0.00</b>	<b>713,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,400,000.00</b>	<b>205,382,253.77</b>	<b>0.00</b>	<b>713,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	30,000,000.00	0.00	375,000,000.00
23050103	MONITORING AND EVALUATION	4,200,000.00	0.00	0.00	150,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	125,382,253.77	0.00	157,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	4,200,000.00	50,000,000.00	0.00	31,200,000.00

<b>023605400100 Zoological &amp; Wild Life Mgt. Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>134,900,440.04</b>	<b>232,433,284.61</b>	<b>92,698,261.51</b>	<b>323,205,588.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>134,500,440.04</b>	<b>139,791,696.61</b>	<b>92,698,261.51</b>	<b>141,366,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>101,320,104.05</b>	<b>105,253,285.16</b>	<b>54,727,369.85</b>	<b>83,460,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,320,104.05</b>	<b>105,253,285.16</b>	<b>54,727,369.85</b>	<b>83,460,000.00</b>
21010101	SALARY	101,320,104.05	105,253,285.16	54,727,369.85	83,460,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,180,335.98</b>	<b>34,538,411.45</b>	<b>37,970,891.66</b>	<b>57,906,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,955,918.30</b>	<b>16,672,626.06</b>	<b>25,872,585.75</b>	<b>39,456,000.00</b>
21020129	OTHER ALLOWANCES	15,955,918.30	16,672,626.06	25,872,585.75	39,456,000.00

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,224,417.69</b>	<b>17,865,785.39</b>	<b>12,098,305.91</b>	<b>18,450,000.00</b>
21020202	CONTRIBUTORY PENSION	17,224,417.69	17,865,785.39	12,098,305.91	18,450,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>400,000.00</b>	<b>9,569,588.00</b>	<b>0.00</b>	<b>24,839,588.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>400,000.00</b>	<b>9,569,588.00</b>	<b>0.00</b>	<b>24,839,588.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000.00	0.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	150,000.00	0.00	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>69,588.00</b>	<b>0.00</b>	<b>69,588.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	15,000.00	0.00	15,000.00
22020205	WATER RATES	0.00	44,588.00	0.00	44,588.00
22020209	OTHER UTILITIES	0.00	10,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000.00</b>	<b>3,675,000.00</b>	<b>0.00</b>	<b>18,770,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	25,000.00	0.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	25,000.00	0.00	25,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000.00	25,000.00	0.00	720,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000.00	3,600,000.00	0.00	18,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000.00	25,000.00	0.00	25,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>225,000.00</b>
22020501	LOCAL TRAINING	5,000.00	25,000.00	0.00	200,000.00
22020502	INTERNATIONAL TRAINING	0.00	25,000.00	0.00	25,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	25,000.00	0.00	25,000.00
22020706	SURVEYING SERVICES	5,000.00	25,000.00	0.00	25,000.00
22020709	AUDIT CONSULTANCY	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	25,000.00	0.00	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	25,000.00	0.00	25,000.00
22021011	OTHER MISCELLANEOUS	200,000.00	5,200,000.00	0.00	5,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>83,072,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>83,072,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>83,072,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	36,536,000.00	0.00	62,500,000.00
23050103	MONITORING AND EVALUATION	0.00	28,886,000.00	0.00	11,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	10,000,000.00	0.00	20,500,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	7,650,000.00	0.00	63,000,000.00

<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,126,875,683.04</b>	<b>15,598,602,194.39</b>	<b>2,569,391,897.18</b>	<b>17,971,660,584.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,801,616.33</b>	<b>52,671,698.20</b>	<b>46,505,588.46</b>	<b>70,923,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,364,685.91</b>	<b>32,883,969.67</b>	<b>27,728,874.24</b>	<b>42,287,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,364,685.91</b>	<b>32,883,969.67</b>	<b>27,728,874.24</b>	<b>42,287,000.00</b>
21010101	SALARY	50,364,685.91	32,883,969.67	27,728,874.24	42,287,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,436,930.42</b>	<b>19,787,728.52</b>	<b>18,776,714.22</b>	<b>28,636,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>10,923,149.83</b>	<b>11,103,075.88</b>	<b>13,108,937.60</b>	<b>19,992,000.00</b>
21020129	OTHER ALLOWANCES	10,923,149.83	11,103,075.88	13,108,937.60	19,992,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,513,780.59</b>	<b>8,684,652.64</b>	<b>5,667,776.62</b>	<b>8,644,000.00</b>
21020202	CONTRIBUTORY PENSION	8,513,780.59	8,684,652.64	5,667,776.62	8,644,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>938,000.00</b>	<b>751,929,212.44</b>	<b>0.00</b>	<b>6,569,509,563.56</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>933,000.00</b>	<b>331,741,417.06</b>	<b>0.00</b>	<b>281,741,416.65</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>54,172,922.38</b>	<b>0.00</b>	<b>54,172,922.37</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	36,697,786.13	0.00	36,697,786.13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,475,136.25	0.00	17,475,136.24
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,990,054.50</b>	<b>0.00</b>	<b>6,990,054.50</b>
22020201	ELECTRICITY CHARGES	0.00	3,495,027.25	0.00	3,495,027.25
22020202	TELEPHONE CHARGES	0.00	3,495,027.25	0.00	3,495,027.25
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>27,960,218.01</b>	<b>0.00</b>	<b>27,960,217.61</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,485,081.75	0.00	10,485,081.35
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,737,568.13	0.00	8,737,568.13
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	8,737,568.13	0.00	8,737,568.13
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>33,202,758.89</b>	<b>0.00</b>	<b>33,202,758.89</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	6,990,054.50	0.00	6,990,054.50
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	6,990,054.50	0.00	6,990,054.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	5,242,540.88	0.00	5,242,540.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,242,540.88	0.00	5,242,540.88
22020406	OTHER MAINTENANCE SERVICES	20,000.00	8,737,568.13	0.00	8,737,568.13
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,737,568.13</b>	<b>0.00</b>	<b>8,737,568.13</b>
22020501	LOCAL TRAINING	0.00	8,737,568.13	0.00	8,737,568.13
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000.00</b>	<b>17,475,136.26</b>	<b>0.00</b>	<b>17,475,136.26</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	8,737,568.13	0.00	8,737,568.13
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000.00	8,737,568.13	0.00	8,737,568.13
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>510,000.00</b>	<b>183,202,758.89</b>	<b>0.00</b>	<b>133,202,758.89</b>
22021001	REFRESHMENT & MEALS	0.00	5,242,540.88	0.00	5,242,540.88
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,737,568.13	0.00	8,737,568.13
22021007	WELFARE PACKAGES	10,000.00	5,242,540.88	0.00	5,242,540.88
22021011	OTHER MISCELLANEOUS	20,000.00	13,980,109.00	0.00	13,980,109.00
22021024	BUDGET FORMULATION	480,000.00	150,000,000.00	0.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000.00</b>	<b>411,450,227.25</b>	<b>0.00</b>	<b>6,258,882,146.91</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000.00</b>	<b>411,450,227.25</b>	<b>0.00</b>	<b>6,258,882,146.91</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000.00	411,450,227.25	0.00	6,258,882,146.91
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>8,737,568.13</b>	<b>0.00</b>	<b>28,886,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>8,737,568.13</b>	<b>0.00</b>	<b>28,886,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	8,737,568.13	0.00	28,886,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,056,136,066.71</b>	<b>14,794,001,283.75</b>	<b>2,522,886,308.72</b>	<b>11,331,228,021.01</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>355,027,831.20</b>	<b>1,771,000,000.00</b>	<b>0.00</b>	<b>2,908,496,465.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>355,027,831.20</b>	<b>1,771,000,000.00</b>	<b>0.00</b>	<b>2,908,496,465.65</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	18,000,000.00	0.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	121,880,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	355,027,831.20	718,000,000.00	0.00	320,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,015,000,000.00	0.00	2,246,616,465.65
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>298,446,768.89</b>	<b>4,987,500,000.00</b>	<b>236,326,567.90</b>	<b>2,263,299,252.40</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>298,446,768.89</b>	<b>4,987,500,000.00</b>	<b>236,326,567.90</b>	<b>2,263,299,252.40</b>

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	3,000,000.00	0.00	1,697,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	298,446,768.89	4,979,500,000.00	236,326,567.90	2,250,411,252.40
23020128	OTHER CONSTRUCTION	0.00	5,000,000.00	0.00	11,191,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>848,000,000.00</b>	<b>99,704,322.88</b>	<b>3,076,843,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>848,000,000.00</b>	<b>99,704,322.88</b>	<b>3,076,843,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	773,000,000.00	99,704,322.88	3,036,843,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	50,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,200,000,000.00</b>	<b>3,222,000,000.00</b>	<b>1,585,100,000.00</b>	<b>11,191,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,200,000,000.00</b>	<b>3,222,000,000.00</b>	<b>1,585,100,000.00</b>	<b>11,191,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	3,200,000,000.00	3,222,000,000.00	1,585,100,000.00	11,191,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,202,661,466.62</b>	<b>3,965,501,283.75</b>	<b>601,755,417.94</b>	<b>3,071,398,302.96</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,202,661,466.62</b>	<b>3,965,501,283.75</b>	<b>601,755,417.94</b>	<b>3,071,398,302.96</b>
23050101	RESEARCH AND DEVELOPMENT	137,888,820.00	242,888,820.00	0.00	209,844,253.77
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	3,601,787.50	2,773,904,049.19
23050103	MONITORING AND EVALUATION	84,451,123.49	2,176,612,463.75	69,512,468.89	33,650,000.00
23050108	SPECIAL INTERVENTION FUND	970,321,523.13	1,530,000,000.00	528,641,161.55	44,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	10,000,000.00

<b>025200100100 Ministry of Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>141,115,907.89</b>	<b>163,453,059.82</b>	<b>87,100,099.93</b>	<b>6,169,079,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,075,907.89</b>	<b>149,778,059.82</b>	<b>87,100,099.93</b>	<b>132,829,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,744,614.63</b>	<b>112,006,726.64</b>	<b>51,558,886.88</b>	<b>78,628,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,744,614.63</b>	<b>112,006,726.64</b>	<b>51,558,886.88</b>	<b>78,628,000.00</b>
21010101	SALARY	105,744,614.63	112,006,726.64	51,558,886.88	78,628,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,331,293.26</b>	<b>37,771,333.18</b>	<b>35,541,213.05</b>	<b>54,201,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,365,673.77</b>	<b>18,596,932.97</b>	<b>24,374,672.59</b>	<b>37,172,000.00</b>
21020129	OTHER ALLOWANCES	17,365,673.77	18,596,932.97	24,374,672.59	37,172,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,965,619.49</b>	<b>19,174,400.21</b>	<b>11,166,540.46</b>	<b>17,029,000.00</b>
21020202	CONTRIBUTORY PENSION	17,965,619.49	19,174,400.21	11,166,540.46	17,029,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000.00</b>	<b>13,675,000.00</b>	<b>0.00</b>	<b>17,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000.00</b>	<b>13,675,000.00</b>	<b>0.00</b>	<b>17,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020209	OTHER UTILITIES	0.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	550,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,400,000.00	0.00	3,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	10,000.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	25,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000.00</b>	<b>6,450,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

22021011	OTHER MISCELLANEOUS	10,000.00	6,450,000.00	0.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,018,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,565,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,565,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	550,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	2,000,000.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	702,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	300,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,383,400,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,383,400,000.00</b>
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	2,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	3,231,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00

<b>025210100100 Kano State Water Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>782,802,102.51</b>	<b>1,588,301,608.27</b>	<b>766,707,761.76</b>	<b>7,474,337,622.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>781,402,102.51</b>	<b>642,965,059.47</b>	<b>505,628,561.76</b>	<b>771,085,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>320,080,053.26</b>	<b>276,470,350.48</b>	<b>202,478,907.96</b>	<b>308,781,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,080,053.26</b>	<b>276,470,350.48</b>	<b>202,478,907.96</b>	<b>308,781,000.00</b>
21010101	SALARY	320,080,053.26	276,470,350.48	202,478,907.96	308,781,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>461,322,049.25</b>	<b>366,494,708.98</b>	<b>303,149,653.80</b>	<b>462,304,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>428,912,504.14</b>	<b>325,248,290.13</b>	<b>280,652,209.00</b>	<b>427,995,000.00</b>
21020129	OTHER ALLOWANCES	428,912,504.14	325,248,290.13	280,652,209.00	427,995,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,409,545.11</b>	<b>41,246,418.86</b>	<b>22,497,444.80</b>	<b>34,309,000.00</b>
21020202	CONTRIBUTORY PENSION	32,409,545.11	41,246,418.86	22,497,444.80	34,309,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,400,000.00</b>	<b>806,336,548.80</b>	<b>261,079,200.00</b>	<b>146,802,009.51</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,400,000.00</b>	<b>806,336,548.80</b>	<b>261,079,200.00</b>	<b>146,791,218.55</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>52,996,923.37</b>	<b>0.00</b>	<b>4,042,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	35,542,382.44	0.00	562,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,454,540.93	0.00	3,480,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>25,002,465.16</b>	<b>0.00</b>	<b>2,665,198.74</b>
22020201	ELECTRICITY CHARGES	0.00	2,587,397.43	0.00	374,398.74
22020202	TELEPHONE CHARGES	0.00	3,220,628.51	0.00	1,080,000.00
22020203	INTERNET ACCESS CHARGES	0.00	10,479,994.58	0.00	691,650.00
22020209	OTHER UTILITIES	0.00	8,714,444.64	0.00	519,150.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>38,533,193.27</b>	<b>0.00</b>	<b>3,734,311.17</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,414,915.18	0.00	50,000.00
22020302	BOOKS	0.00	6,966,931.01	0.00	150,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,899,025.03	0.00	42,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,711,997.11	0.00	2,988,000.00
22020313	WATER TREATMENT CHEMICALS	0.00	3,870,547.17	0.00	304,311.17
22020316	OTHER MATERIALS AND SUPPLY	0.00	8,669,777.77	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>247,801,716.04</b>	<b>0.00</b>	<b>115,033,473.59</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,498,030.28	0.00	7,344,450.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,723,270.11	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	7,339,044.07	0.00	1,278,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,209,454.20	0.00	106,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	68,158,988.34	0.00	65,560,425.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,791,911.89	0.00	35,325,115.74
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	145,081,017.15	0.00	4,918,982.85
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,634,321.91</b>	<b>0.00</b>	<b>250,000.00</b>
22020602	OFFICE RENT	0.00	12,634,321.91	0.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>410,978,122.67</b>	<b>0.00</b>	<b>22,500.00</b>
22020701	FINANCIAL CONSULTING	0.00	410,978,122.67	0.00	22,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>8,632,741.64</b>	<b>0.00</b>	<b>4,031,997.75</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	8,632,741.64	0.00	4,031,997.75
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>290,000.00</b>	<b>285,572.94</b>	<b>0.00</b>	<b>472,104.58</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	290,000.00	285,572.94	0.00	472,104.58
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,110,000.00</b>	<b>9,471,491.80</b>	<b>261,079,200.00</b>	<b>16,539,132.72</b>
22021001	REFRESHMENT & MEALS	150,000.00	1,426,488.07	0.00	1,149,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	668,654.24	261,079,200.00	2,970,000.00
22021003	PUBLICITY & ADVERTISEMENTS	160,000.00	3,226,453.90	0.00	22,017.32
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,790.96	0.00	472,500.00
22021007	WELFARE PACKAGES	450,000.00	869,443.21	0.00	668,654.24
22021011	OTHER MISCELLANEOUS	0.00	3,269,661.42	0.00	11,256,061.16
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,790.96</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,790.96</b>
22030101	MOTOR CYCLE ADVANCES	0.00	0.00	0.00	10,790.96
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>0.00</b>	<b>6,556,450,612.50</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,265,423,905.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,265,423,905.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	340,107,500.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	115,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	41,628,780.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	170,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,452,650,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	260,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	250,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	38,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	573,037,625.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,121,026,707.50</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,121,026,707.50</b>
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	10,000,000.00	0.00	1,059,655,487.50
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	61,371,220.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>1,150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>1,150,000,000.00</b>



23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	126,000,000.00	0.00	1,000,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	0.00	0.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00

<b>025210600100 WRECA</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>607,232,099.44</b>	<b>0.00</b>	<b>198,177,640.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>9,839,062.50</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>9,839,062.50</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>9,839,062.50</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	9,839,062.50	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,400,000.00	0.00	2,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>594,993,036.94</b>	<b>0.00</b>	<b>195,777,640.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>34,883,720.94</b>	<b>0.00</b>	<b>87,888,820.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,883,720.94</b>	<b>0.00</b>	<b>87,888,820.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	17,441,860.47	0.00	10,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	17,441,860.47	0.00	77,888,820.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>370,109,316.00</b>	<b>0.00</b>	<b>37,888,820.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>370,109,316.00</b>	<b>0.00</b>	<b>37,888,820.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	370,109,316.00	0.00	27,888,820.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	60,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	160,000,000.00	0.00	10,000,000.00

<b>026000100100 Ministry of Land and Physical Planning</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>568,016,265.74</b>	<b>1,185,676,011.78</b>	<b>545,226,189.76</b>	<b>1,067,914,801.85</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>267,870,473.67</b>	<b>280,156,209.93</b>	<b>174,028,572.06</b>	<b>265,395,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>210,830,993.80</b>	<b>220,486,488.31</b>	<b>105,768,336.05</b>	<b>161,297,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>210,830,993.80</b>	<b>220,486,488.31</b>	<b>105,768,336.05</b>	<b>161,297,000.00</b>
21010101	SALARY	210,830,993.80	220,486,488.31	105,768,336.05	161,297,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,039,479.87</b>	<b>59,669,721.62</b>	<b>68,260,236.01</b>	<b>104,098,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,141,569.95</b>	<b>30,030,825.98</b>	<b>50,002,409.24</b>	<b>76,254,000.00</b>
21020129	OTHER ALLOWANCES	29,141,569.95	30,030,825.98	50,002,409.24	76,254,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,897,909.92</b>	<b>29,638,895.63</b>	<b>18,257,826.78</b>	<b>27,844,000.00</b>
21020202	CONTRIBUTORY PENSION	27,897,909.92	29,638,895.63	18,257,826.78	27,844,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>112,519,801.85</b>	<b>17,000,000.00</b>	<b>112,519,801.85</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>112,519,801.85</b>	<b>17,000,000.00</b>	<b>112,519,801.85</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>546,488.75</b>	<b>0.00</b>	<b>546,488.75</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	546,488.75	0.00	546,488.75
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,366,221.88</b>	<b>0.00</b>	<b>1,366,221.88</b>
22020201	ELECTRICITY CHARGES	0.00	273,244.38	0.00	273,244.38
22020202	TELEPHONE CHARGES	0.00	546,488.75	0.00	546,488.75

22020203	INTERNET ACCESS CHARGES	0.00	546,488.75	0.00	546,488.75
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>31,092,977.51</b>	<b>0.00</b>	<b>31,092,977.51</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,092,977.51	0.00	1,092,977.51
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,092,977.51</b>	<b>17,000,000.00</b>	<b>1,092,977.51</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,092,977.51	17,000,000.00	1,092,977.51
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>819,733.13</b>	<b>0.00</b>	<b>819,733.13</b>
22020501	LOCAL TRAINING	0.00	546,488.75	0.00	546,488.75
22020502	INTERNATIONAL TRAINING	0.00	273,244.38	0.00	273,244.38
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,092,977.50</b>	<b>0.00</b>	<b>1,092,977.50</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	546,488.75	0.00	546,488.75
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	546,488.75	0.00	546,488.75
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>76,508,425.57</b>	<b>0.00</b>	<b>76,508,425.57</b>
22021011	OTHER MISCELLANEOUS	0.00	76,508,425.57	0.00	76,508,425.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,145,792.07</b>	<b>793,000,000.00</b>	<b>354,197,617.70</b>	<b>690,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,145,792.07</b>	<b>783,000,000.00</b>	<b>354,197,617.70</b>	<b>530,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,145,792.07</b>	<b>783,000,000.00</b>	<b>354,197,617.70</b>	<b>530,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	285,888,352.28	700,000,000.00	354,197,617.70	510,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	14,257,439.79	83,000,000.00	0.00	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	10,000,000.00	0.00	160,000,000.00

<b>026005800100 Kano State Urban Planning &amp; Development Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>314,847,909.41</b>	<b>5,401,787,292.16</b>	<b>307,554,715.17</b>	<b>4,087,374,706.39</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>188,465,473.91</b>	<b>197,593,844.94</b>	<b>109,309,033.96</b>	<b>166,698,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>141,973,352.43</b>	<b>148,608,613.84</b>	<b>64,595,043.83</b>	<b>98,508,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>141,973,352.43</b>	<b>148,608,613.84</b>	<b>64,595,043.83</b>	<b>98,508,000.00</b>
21010101	SALARY	141,973,352.43	148,608,613.84	64,595,043.83	98,508,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,492,121.48</b>	<b>48,985,231.10</b>	<b>44,713,990.13</b>	<b>68,190,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,356,651.58</b>	<b>23,666,812.52</b>	<b>30,537,568.58</b>	<b>46,570,000.00</b>
21020129	OTHER ALLOWANCES	22,356,651.58	23,666,812.52	30,537,568.58	46,570,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,135,469.90</b>	<b>25,318,418.58</b>	<b>14,176,421.55</b>	<b>21,620,000.00</b>
21020202	CONTRIBUTORY PENSION	24,135,469.90	25,318,418.58	14,176,421.55	21,620,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,107,750.00</b>	<b>74,850,000.00</b>	<b>40,113,681.21</b>	<b>34,461,376.29</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,107,750.00</b>	<b>74,850,000.00</b>	<b>40,113,681.21</b>	<b>34,461,376.29</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>12,119,681.21</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	750,000.00	12,119,681.21	300,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	200,000.00
22020205	WATER RATES	0.00	750,000.00	0.00	650,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>12,250,000.00</b>	<b>27,994,000.00</b>	<b>2,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,500,000.00	27,994,000.00	450,000.00
22020302	BOOKS	0.00	500,000.00	0.00	250,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,250,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,500,000.00	0.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,875,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,125,000.00	0.00	1,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,750,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,500,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>185,100.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>819,733.13</b>
22020601	SECURITY SERVICES	0.00	3,000,000.00	0.00	546,488.75
22020603	RESIDENTIAL RENT	185,100.00	12,500,000.00	0.00	273,244.38
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,092,977.50</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	546,488.75
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	546,488.75
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>373,900.00</b>	<b>18,125,000.00</b>	<b>0.00</b>	<b>17,185,955.02</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	7,500,000.00	0.00	1,092,977.51
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	238,000.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	135,900.00	125,000.00	0.00	1,092,977.51
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>464,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,366,221.89</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	700,000.00	0.00	819,733.14
22020902	INSURANCE PREMIUM	464,000.00	150,000.00	0.00	546,488.75
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,084,750.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>4,796,488.75</b>
22021001	REFRESHMENT & MEALS	116,000.00	1,000,000.00	0.00	546,488.75
22021002	HONORARIUM & SITTING ALLOWANCE	32,469,450.00	1,400,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	304,300.00	2,500,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	100,000.00	0.00	750,000.00
22021007	WELFARE PACKAGES	335,000.00	1,000,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	130,000.00	500,000.00	0.00	250,000.00
22021011	OTHER MISCELLANEOUS	230,000.00	2,500,000.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,274,685.50</b>	<b>5,129,343,447.22</b>	<b>158,132,000.00</b>	<b>3,886,215,330.10</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,725,000,000.00</b>	<b>0.00</b>	<b>524,449,139.10</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,725,000,000.00</b>	<b>0.00</b>	<b>524,449,139.10</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,095,000,000.00	0.00	126,802,576.83
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	490,000,000.00	0.00	250,836,342.96
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	120,000,000.00	0.00	96,810,219.31
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>33,034,685.50</b>	<b>2,459,843,447.22</b>	<b>54,880,000.00</b>	<b>1,552,801,191.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>33,034,685.50</b>	<b>2,459,843,447.22</b>	<b>54,880,000.00</b>	<b>1,552,801,191.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,752,843,447.22	0.00	152,000,848.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	530,000,000.00	0.00	520,800,343.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	33,034,685.50	177,000,000.00	54,880,000.00	780,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,224,000.00</b>	<b>894,500,000.00</b>	<b>103,252,000.00</b>	<b>1,277,965,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,224,000.00</b>	<b>894,500,000.00</b>	<b>103,252,000.00</b>	<b>1,277,965,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	6,987,000.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,224,000.00	149,500,000.00	96,265,000.00	1,040,000,000.00

23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	160,000,000.00	0.00	22,929,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	580,000,000.00	0.00	115,036,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>35,016,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>35,016,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	35,016,000.00	50,000,000.00	0.00	250,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>281,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>281,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	190,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	91,000,000.00

<b>026300100100 Ministry of Rural &amp; Community Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>97,457,198.26</b>	<b>1,560,698,461.78</b>	<b>59,991,951.50</b>	<b>1,167,498,316.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>96,957,198.26</b>	<b>102,085,490.71</b>	<b>59,991,951.50</b>	<b>91,489,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>72,832,046.91</b>	<b>77,151,417.08</b>	<b>35,499,874.38</b>	<b>54,138,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,832,046.91</b>	<b>77,151,417.08</b>	<b>35,499,874.38</b>	<b>54,138,000.00</b>
21010101	SALARY	72,832,046.91	77,151,417.08	35,499,874.38	54,138,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,125,151.35</b>	<b>24,934,073.64</b>	<b>24,492,077.13</b>	<b>37,351,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,664,774.60</b>	<b>11,844,253.81</b>	<b>16,782,709.39</b>	<b>25,594,000.00</b>
21020129	OTHER ALLOWANCES	11,664,774.60	11,844,253.81	16,782,709.39	25,594,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,460,376.75</b>	<b>13,089,819.82</b>	<b>7,709,367.74</b>	<b>11,757,000.00</b>
21020202	CONTRIBUTORY PENSION	12,460,376.75	13,089,819.82	7,709,367.74	11,757,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000.00</b>	<b>90,658,027.57</b>	<b>0.00</b>	<b>2,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>90,658,027.57</b>	<b>0.00</b>	<b>2,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,472,623.88</b>	<b>0.00</b>	<b>450,000.00</b>
22020202	TELEPHONE CHARGES	0.00	20,595.32	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	907,629.82	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	274,398.74	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	2,270,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>8,705,403.69</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	7,605,403.69	0.00	1,100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	100,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>75,560,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	75,360,000.00	0.00	50,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	960,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,310,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	350,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	960,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,367,954,943.50</b>	<b>0.00</b>	<b>1,073,109,316.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,109,316.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,109,316.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	250,109,316.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>806,455,903.58</b>	<b>0.00</b>	<b>53,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>806,455,903.58</b>	<b>0.00</b>	<b>53,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	806,455,903.58	0.00	53,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>561,499,039.92</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>561,499,039.92</b>	<b>0.00</b>	<b>600,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	521,499,039.92	0.00	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	170,000,000.00

<b>026300200100 RAMPS Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>10,000,000.00</b>	<b>2,596,800,000.00</b>	<b>91,541,000.00</b>	<b>7,424,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>2,596,000,000.00</b>	<b>91,541,000.00</b>	<b>7,422,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>380,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>380,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	100,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	130,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	71,000,000.00	0.00	130,000,000.00
23010108	PURCHASE OF BUSES	0.00	4,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>615,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>615,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	605,000,000.00	0.00	110,000,000.00
23020128	OTHER CONSTRUCTION	0.00	10,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>5,595,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>5,595,000,000.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	3,000,000.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	9,000,000.00	0.00	5,540,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	82,000,000.00	0.00	55,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>1,769,000,000.00</b>	<b>91,541,000.00</b>	<b>1,287,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>1,769,000,000.00</b>	<b>91,541,000.00</b>	<b>1,287,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	891,000,000.00	14,756,000.00	647,000,000.00
23050103	MONITORING AND EVALUATION	0.00	580,000,000.00	37,000,000.00	100,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	248,000,000.00	39,785,000.00	540,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	50,000,000.00	0.00	0.00

<b>026300300100 Rural Electrification Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>121,032,612.39</b>	<b>338,967,887.59</b>	<b>183,776,707.62</b>	<b>1,172,402,345.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,984,612.39</b>	<b>112,963,542.59</b>	<b>136,696,707.62</b>	<b>208,463,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,569,755.19</b>	<b>84,964,928.45</b>	<b>59,991,951.50</b>	<b>91,488,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,569,755.19</b>	<b>84,964,928.45</b>	<b>59,991,951.50</b>	<b>91,488,000.00</b>
21010101	SALARY	79,569,755.19	84,964,928.45	59,991,951.50	91,488,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,414,857.20</b>	<b>27,998,614.14</b>	<b>76,704,756.12</b>	<b>116,975,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>12,872,925.59</b>	<b>13,557,920.43</b>	<b>52,082,529.41</b>	<b>79,426,000.00</b>
21020129	OTHER ALLOWANCES	12,872,925.59	13,557,920.43	52,082,529.41	79,426,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,541,931.61</b>	<b>14,440,693.72</b>	<b>24,622,226.71</b>	<b>37,549,000.00</b>
21020202	CONTRIBUTORY PENSION	13,541,931.61	14,440,693.72	24,622,226.71	37,549,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,004,345.00</b>	<b>0.00</b>	<b>6,004,345.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,004,345.00</b>	<b>0.00</b>	<b>6,004,345.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	150,000.00	0.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000.00	0.00	50,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	270,000.00	0.00	270,000.00
22020202	TELEPHONE CHARGES	0.00	30,000.00	0.00	30,000.00
22020209	OTHER UTILITIES	0.00	75,000.00	0.00	75,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	375,000.00	0.00	375,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,540,095.00</b>	<b>0.00</b>	<b>3,540,095.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	175,000.00	0.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,280,095.00	0.00	3,280,095.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	25,000.00	0.00	25,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000.00	0.00	60,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00
22020704	ENGINEERING SERVICES	0.00	100,000.00	0.00	100,000.00
22020709	AUDIT CONSULTANCY	0.00	150,000.00	0.00	150,000.00
22020711	SUPERVISION AND MANAGEMENT	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>344,905.00</b>	<b>0.00</b>	<b>344,905.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	172,452.50	0.00	172,452.50
22020803	PLANT / GENERATOR FUEL COST	0.00	172,452.50	0.00	172,452.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>69,345.00</b>	<b>0.00</b>	<b>69,345.00</b>
22021011	OTHER MISCELLANEOUS	0.00	69,345.00	0.00	69,345.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,048,000.00</b>	<b>220,000,000.00</b>	<b>47,080,000.00</b>	<b>957,935,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>507,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>507,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	30,000,000.00	0.00	7,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,048,000.00</b>	<b>190,000,000.00</b>	<b>47,080,000.00</b>	<b>450,935,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,048,000.00</b>	<b>190,000,000.00</b>	<b>47,080,000.00</b>	<b>450,935,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	15,048,000.00	185,000,000.00	47,080,000.00	246,000,000.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	90,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	114,935,000.00

<b>026300700100</b>	<b>RUWASA</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>92,355,474.04</b>	<b>720,955,901.43</b>	<b>88,632,148.75</b>	<b>1,992,729,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,846,074.04</b>	<b>46,199,955.38</b>	<b>41,067,148.75</b>	<b>62,629,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,791,831.62</b>	<b>33,496,658.70</b>	<b>24,338,492.87</b>	<b>37,117,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,791,831.62</b>	<b>33,496,658.70</b>	<b>24,338,492.87</b>	<b>37,117,000.00</b>
21010101	SALARY	31,791,831.62	33,496,658.70	24,338,492.87	37,117,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,054,242.42</b>	<b>12,703,296.67</b>	<b>16,728,655.88</b>	<b>25,512,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,649,631.05</b>	<b>6,995,554.15</b>	<b>11,506,121.08</b>	<b>17,547,000.00</b>
21020129	OTHER ALLOWANCES	6,649,631.05	6,995,554.15	11,506,121.08	17,547,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,404,611.37</b>	<b>5,707,742.52</b>	<b>5,222,534.80</b>	<b>7,965,000.00</b>
21020202	CONTRIBUTORY PENSION	5,404,611.37	5,707,742.52	5,222,534.80	7,965,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>90,755,946.05</b>	<b>0.00</b>	<b>6,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>90,755,946.05</b>	<b>0.00</b>	<b>6,100,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	50,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	600,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>78,368,442.54</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,209,454.20	0.00	0.00
22020709	AUDIT CONSULTANCY	0.00	68,158,988.34	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,369,611.84</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,450,628.99	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,918,982.85	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,817,891.67</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,345,787.09	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	472,104.58	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,509,400.00</b>	<b>584,000,000.00</b>	<b>47,565,000.00</b>	<b>1,924,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	75,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	200,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	54,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>48,509,400.00</b>	<b>584,000,000.00</b>	<b>47,565,000.00</b>	<b>1,565,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>48,509,400.00</b>	<b>584,000,000.00</b>	<b>47,565,000.00</b>	<b>1,565,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	322,000,000.00	47,565,000.00	349,000,000.00
23050103	MONITORING AND EVALUATION	48,509,400.00	177,000,000.00	0.00	545,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	55,000,000.00	0.00	646,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	30,000,000.00	0.00	25,000,000.00

<b>025600100100</b>	<b>Ministry of Transport and Housing</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>464,900,000.00</b>	<b>12,647,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>0.00</b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	1,500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	800,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	0.00	0.00
22020312	SANITARY MATERIALS	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>438,100,000.00</b>	<b>12,647,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>173,100,000.00</b>	<b>12,647,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>173,100,000.00</b>	<b>12,647,000.00</b>	<b>0.00</b>
23010107	PURCHASE OF TRUCKS	0.00	40,000,000.00	12,647,000.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	15,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	110,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	4,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	4,100,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	50,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	80,000,000.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	30,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	105,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	85,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	0.00

025600300100 Kano State Transport Authority					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>225,502,430.55</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>11,002,430.55</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>11,002,430.55</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>11,002,430.55</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	11,002,430.55	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	350,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>790,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	390,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,525,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	825,000.00	0.00	0.00
22020302	BOOKS	0.00	350,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	850,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	750,000.00	0.00	0.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	750,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	650,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	750,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	250,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	650,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,460,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,060,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,350,000.00	0.00	0.00
22020712	OTHER FINANCIAL CONSULTING	0.00	1,050,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,150,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	650,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,525,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	750,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,350,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	565,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,685,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	2,175,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	0.00	160,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020128	OTHER CONSTRUCTION	0.00	10,000,000.00	0.00	0.00

<b>025600400100 Kano State Road Transport Agency (KAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,505,761,278.05</b>	<b>1,478,485,623.64</b>	<b>992,735,636.39</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,443,097,944.72</b>	<b>1,200,986,399.47</b>	<b>992,735,636.39</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>941,483,576.84</b>	<b>768,128,255.32</b>	<b>599,542,728.24</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>941,483,576.84</b>	<b>768,128,255.32</b>	<b>599,542,728.24</b>	<b>0.00</b>
21010101	SALARY	941,483,576.84	768,128,255.32	599,542,728.24	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>501,614,367.88</b>	<b>432,858,144.15</b>	<b>393,192,908.15</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>343,310,775.40</b>	<b>311,226,163.92</b>	<b>283,436,252.97</b>	<b>0.00</b>
21020129	OTHER ALLOWANCES	343,310,775.40	311,226,163.92	283,436,252.97	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>158,303,592.47</b>	<b>121,631,980.23</b>	<b>109,756,655.18</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	158,303,592.47	121,631,980.23	109,756,655.18	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,713,333.33</b>	<b>231,549,224.17</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,713,333.33</b>	<b>231,549,224.17</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,049,224.17</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,049,224.17	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>733,333.33</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	0.00
22020205	WATER RATES	500,000.00	100,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	233,333.33	100,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,876,666.67</b>	<b>65,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,000.00	1,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	266,666.67	250,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	250,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	233,333.33	1,500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	566,666.67	25,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	36,250,000.00	0.00	0.00
22020312	SANITARY MATERIALS	500,000.00	750,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,766,666.67</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	433,333.33	35,400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	666,666.67	750,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	10,400,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,333.33	4,750,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	666,666.67	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	166,666.67	500,000.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,140,000.00</b>	<b>8,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	433,333.33	6,250,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	706,666.67	2,500,000.00	0.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	500,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,133,333.33</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	700,000.00	250,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,433,333.33	250,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,833,333.33</b>	<b>26,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	433,333.33	21,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	5,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	750,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,330,000.00</b>	<b>73,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	376,666.67	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,123,333.33	65,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000.00	5,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	380,000.00	250,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,950,000.00</b>	<b>45,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,950,000.00</b>	<b>35,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,950,000.00</b>	<b>35,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	6,000,000.00	6,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	10,000,000.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	0.00
23010116	PURCHASE OF TYPEWRITERS	150,000.00	150,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	300,000.00	300,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020128	OTHER CONSTRUCTION	10,000,000.00	10,000,000.00	0.00	0.00

<b>025600500100 Kano Metro Politant Area Transport Agency (KAMATA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>103,364,333.34</b>	<b>2,616,449,583.33</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,364,333.34</b>	<b>16,449,583.33</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,364,333.34</b>	<b>16,449,583.33</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>210,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	466,666.67	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	210,000.00	1,033,333.33	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>511,500.00</b>	<b>203,750.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	83,333.33	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	2,083.33	0.00	0.00
22020203	INTERNET ACCESS CHARGES	85,000.00	66,666.67	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,500.00	11,666.67	0.00	0.00
22020205	WATER RATES	0.00	33,333.33	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	198,000.00	6,666.67	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,349,000.00</b>	<b>255,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	188,000.00	40,000.00	0.00	0.00
22020302	BOOKS	1,000,500.00	200,000.00	0.00	0.00

22020303	NEWSPAPERS	20,000,000.00	1,666.67	0.00	0.00
22020304	MAGAZINES & PERIODICALS	29,160,500.00	13,333.33	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,960,500.00</b>	<b>8,337,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,500,500.00	666,666.67	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	510,000.00	666,666.67	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,450,000.00	3,333,333.33	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,166,666.67	1,666,666.67	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	666,666.67	666,666.67	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	666,666.66	1,337,500.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,166,666.67</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,166,666.67	1,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,666,666.67</b>	<b>666,666.67</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,666,666.67	666,666.67	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>666,666.67</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	166,666.67	666,666.67	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,333,333.33	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,833,333.33</b>	<b>2,486,666.67</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,333,333.33	166,666.67	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	166,666.67	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	120,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	666,666.67	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	166,666.67	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	0.00	2,400,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	100,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	0.00	0.00

025600600100 Kano State Permissible Weight and Weight Bridges					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,540,000.00</b>	<b>248,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021011	OTHER MISCELLANEOUS	0.00	30,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,540,000.00</b>	<b>218,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,540,000.00</b>	<b>168,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,540,000.00</b>	<b>168,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	6,540,000.00	18,600,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	150,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	50,000,000.00	0.00	0.00

022900100100 Ministry of Transport					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>593,023,255.98</b>	<b>0.00</b>	<b>4,836,105,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	75,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	25,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	22,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	500,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	30,000,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	700,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	3,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>593,023,255.98</b>	<b>0.00</b>	<b>4,615,105,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>245,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>245,000,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	52,325,581.41	0.00	245,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>261,627,907.05</b>	<b>0.00</b>	<b>1,655,545,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>261,627,907.05</b>	<b>0.00</b>	<b>1,655,545,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	261,627,907.05	0.00	1,655,545,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>279,069,767.52</b>	<b>0.00</b>	<b>2,714,560,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>279,069,767.52</b>	<b>0.00</b>	<b>2,714,560,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	104,651,162.82	0.00	1,865,560,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	174,418,604.70	0.00	849,000,000.00

<b>022900300100 Kano State Transport Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,766,750,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,250,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,250,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,250,000.00</b>
21010101	SALARY	0.00	0.00	0.00	42,250,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	390,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,525,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	825,000.00
22020302	BOOKS	0.00	0.00	0.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	850,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	750,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	0.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	650,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,460,000.00</b>



22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,060,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	1,350,000.00
22020712	OTHER FINANCIAL CONSULTING	0.00	0.00	0.00	1,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	650,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,525,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	565,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,685,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	2,175,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	52,325,581.41	0.00	1,700,000,000.00

<b>022900400100 Kano State Road Transport Agency (KAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>3,063,523,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,513,923,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>914,303,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>914,303,000.00</b>
21010101	SALARY	0.00	0.00	0.00	914,303,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>599,620,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>432,241,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	432,241,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,379,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	167,379,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>516,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>516,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,350,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	75,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	36,250,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	35,400,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	10,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,250,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	6,250,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	29,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	70,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,250,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	35,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>1,032,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,000,000.00	0.00	600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>262,427,967.96</b>	<b>3,187,441,860.47</b>	<b>272,913,622.07</b>	<b>282,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>262,427,967.96</b>	<b>3,187,441,860.47</b>	<b>272,913,622.07</b>	<b>282,500,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	170,000,000.00	114,935,000.00	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	262,427,967.96	3,017,441,860.47	157,978,622.07	262,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>92,325,581.41</b>	<b>0.00</b>	<b>744,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>92,325,581.41</b>	<b>0.00</b>	<b>744,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	40,000,000.00	0.00	380,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	52,325,581.41	0.00	364,000,000.00

<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,940,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>4,595,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	19,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
22020205	WATER RATES	0.00	0.00	0.00	1,500,000.00

22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	750,000.00
22020302	BOOKS	0.00	0.00	0.00	2,250,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	750,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	3,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	750,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,940,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	4,200,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,940,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,940,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	3,940,000.00	25,000,000.00	0.00	100,000,000.00

022900600100 Kano State Permissible Weight and Weight Bridges					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>17,273,600.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,273,600.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	40,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>17,273,600.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>17,273,600.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	17,273,600.00	30,000,000.00	0.00	50,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	60,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	60,000,000.00

031801100100 Judicial Service Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>54,870,500.00</b>	<b>465,988,886.60</b>	<b>92,457,726.27</b>	<b>436,711,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>290,038,886.60</b>	<b>6,225,131.31</b>	<b>200,761,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>124,384,832.51</b>	<b>6,225,131.31</b>	<b>35,106,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>124,384,832.51</b>	<b>6,225,131.31</b>	<b>35,106,000.00</b>
21010101	SALARY	0.00	124,384,832.51	6,225,131.31	35,106,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>165,654,054.09</b>	<b>0.00</b>	<b>165,655,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>116,491,177.53</b>	<b>0.00</b>	<b>116,492,000.00</b>
21020129	OTHER ALLOWANCES	0.00	116,491,177.53	0.00	116,492,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>49,162,876.56</b>	<b>0.00</b>	<b>49,163,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	49,162,876.56	0.00	49,163,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,870,500.00</b>	<b>85,950,000.00</b>	<b>0.00</b>	<b>85,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,870,500.00</b>	<b>85,950,000.00</b>	<b>0.00</b>	<b>85,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,870,500.00</b>	<b>29,180,000.00</b>	<b>0.00</b>	<b>29,180,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,870,500.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,680,000.00	0.00	7,680,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,250,000.00	0.00	1,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>41,020,000.00</b>	<b>0.00</b>	<b>41,020,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	39,620,000.00	0.00	39,620,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000.00</b>	<b>90,000,000.00</b>	<b>86,232,594.96</b>	<b>150,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>90,000,000.00</b>	<b>86,232,594.96</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>90,000,000.00</b>	<b>86,232,594.96</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	90,000,000.00	86,232,594.96	150,000,000.00

031805100100 High Court of Justice					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

<b>2</b>	<b>EXPENDITURES</b>	<b>528,145,272.51</b>	<b>5,830,728,707.65</b>	<b>365,851,055.00</b>	<b>6,539,613,649.69</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,736,973,930.56</b>	<b>0.00</b>	<b>2,423,363,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,485,456,147.16</b>	<b>0.00</b>	<b>1,925,823,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,485,456,147.16</b>	<b>0.00</b>	<b>1,925,823,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,485,456,147.16	0.00	1,925,823,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>251,517,783.40</b>	<b>0.00</b>	<b>497,540,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>37,405,750.26</b>	<b>0.00</b>	<b>347,540,000.00</b>
21020129	OTHER ALLOWANCES	0.00	37,405,750.26	0.00	347,540,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>214,112,033.14</b>	<b>0.00</b>	<b>150,000,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	214,112,033.14	0.00	150,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>518,145,472.51</b>	<b>1,013,754,777.09</b>	<b>46,000,000.00</b>	<b>1,351,250,649.69</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>518,145,472.51</b>	<b>1,013,754,777.09</b>	<b>46,000,000.00</b>	<b>1,351,250,649.69</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,987,837.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,817,000.00	25,000,000.00	0.00	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,803,000.00	30,000,000.00	0.00	45,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,367,837.00	30,000,000.00	0.00	200,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,575,657.22</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,339,157.22	6,000,000.00	0.00	16,000,000.00
22020202	TELEPHONE CHARGES	170,000.00	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	1,151,500.00	5,000,000.00	0.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,915,000.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	0.00	5,000,000.00	0.00	5,000,000.00
22020206	SEWERAGE CHARGES	0.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,439,859.00</b>	<b>78,955,414.02</b>	<b>0.00</b>	<b>148,318,471.34</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,493,759.00	5,000,000.00	0.00	30,000,000.00
22020302	BOOKS	10,329,000.00	5,318,471.34	0.00	5,318,471.34
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,795,100.00	10,636,942.68	0.00	35,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,822,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	30,000,000.00
22020312	SANITARY MATERIALS	0.00	10,000,000.00	0.00	10,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	37,000,000.00	0.00	37,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,144,323.50</b>	<b>112,910,828.03</b>	<b>0.00</b>	<b>137,636,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,247,900.00	50,000,000.00	0.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,673,000.00	11,000,000.00	0.00	11,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,419,173.50	15,955,414.01	0.00	36,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,728,150.00	20,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	644,000.00	5,318,471.34	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,432,100.00	10,636,942.68	0.00	10,636,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,050,000.00</b>	<b>26,592,356.69</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	6,050,000.00	26,592,356.69	0.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,873,250.00</b>	<b>7,318,471.34</b>	<b>0.00</b>	<b>7,318,471.34</b>
22020603	RESIDENTIAL RENT	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,873,250.00	5,318,471.34	0.00	5,318,471.34
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>827,000.00</b>	<b>2,659,235.67</b>	<b>0.00</b>	<b>2,659,235.67</b>
22020701	FINANCIAL CONSULTING	827,000.00	2,659,235.67	0.00	2,659,235.67
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,188,450.00</b>	<b>105,318,471.34</b>	<b>0.00</b>	<b>105,318,471.34</b>
22020801	MOTOR VEHICLE FUEL COST	4,167,450.00	5,318,471.34	0.00	5,318,471.34
22020803	PLANT / GENERATOR FUEL COST	15,021,000.00	100,000,000.00	0.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>364,059,095.79</b>	<b>562,000,000.00</b>	<b>46,000,000.00</b>	<b>567,000,000.00</b>

22021001	REFRESHMENT & MEALS	11,148,300.00	10,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,090,000.00	30,000,000.00	0.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	50,000,000.00	0.00	50,000,000.00
22021011	OTHER MISCELLANEOUS	108,757,595.79	150,000,000.00	0.00	150,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	239,663,200.00	200,000,000.00	46,000,000.00	200,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	15,000,000.00
22021022	HOSPITALITY EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00
22021023	FINAL ACCOUNT PRODUCTION	0.00	10,000,000.00	0.00	10,000,000.00
22021024	BUDGET FORMULATION	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,999,800.00</b>	<b>3,080,000,000.00</b>	<b>319,851,055.00</b>	<b>2,765,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,010,000,000.00</b>	<b>319,851,055.00</b>	<b>620,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,010,000,000.00</b>	<b>319,851,055.00</b>	<b>620,000,000.00</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	3,010,000,000.00	319,851,055.00	620,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,999,800.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>2,095,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,999,800.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>2,095,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	9,999,800.00	46,000,000.00	0.00	1,775,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	4,000,000.00	0.00	320,000,000.00

<b>031806100100 Multi-Door Court House</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>485,185,001.00</b>	<b>747,380,759.00</b>	<b>709,267,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>395,000,001.00</b>	<b>0.00</b>	<b>409,267,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>375,492,621.07</b>	<b>0.00</b>	<b>409,267,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>375,492,621.07</b>	<b>0.00</b>	<b>409,267,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	375,492,621.07	0.00	409,267,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>19,507,379.93</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>19,507,379.93</b>	<b>0.00</b>	<b>0.00</b>
21020129	OTHER ALLOWANCES	0.00	19,507,379.93	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>25,185,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>25,185,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,250,000.00	0.00	75,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,675,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	3,675,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,870,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,870,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,925,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,925,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,315,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,315,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,150,000.00	0.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>747,380,759.00</b>	<b>150,000,000.00</b>

2301	FIXED ASSETS PURCHASED	0.00	65,000,000.00	0.00	82,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	0.00	82,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	65,000,000.00	0.00	82,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	747,380,759.00	68,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	747,380,759.00	68,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	747,380,759.00	68,000,000.00

031805300100 Sharia Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>104,030,000.00</b>	<b>5,958,419,500.81</b>	<b>4,740,147,168.80</b>	<b>5,663,562,025.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,868,920,490.81</b>	<b>0.00</b>	<b>2,423,364,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,385,440,840.08</b>	<b>0.00</b>	<b>1,697,022,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,385,440,840.08</b>	<b>0.00</b>	<b>1,697,022,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,385,440,840.08	0.00	1,697,022,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>483,479,650.73</b>	<b>0.00</b>	<b>726,342,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>378,802,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	378,802,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>483,479,650.73</b>	<b>0.00</b>	<b>347,540,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	483,479,650.73	0.00	347,540,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,030,000.00</b>	<b>1,084,500,000.00</b>	<b>0.00</b>	<b>800,799,999.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,030,000.00</b>	<b>1,084,500,000.00</b>	<b>0.00</b>	<b>800,799,999.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,000,000.00</b>	<b>41,466,670.00</b>	<b>0.00</b>	<b>41,466,670.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,466,670.00	0.00	6,466,670.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42,000,000.00	35,000,000.00	0.00	35,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,600,000.00</b>	<b>6,399,999.50</b>	<b>0.00</b>	<b>32,399,999.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	1,166,666.50	0.00	27,166,666.00
22020202	TELEPHONE CHARGES	0.00	1,600,000.00	0.00	1,600,000.00
22020205	WATER RATES	1,400,000.00	433,333.00	0.00	433,333.00
22020209	OTHER UTILITIES	700,000.00	3,200,000.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,000,000.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00	5,000,000.00	0.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,600,000.00	0.00	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,500,000.00	3,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,850,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>48,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,900,000.00	3,000,000.00	0.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	2,500,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	3,500,000.00	0.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>22,200,000.00</b>	<b>0.00</b>	<b>62,200,000.00</b>
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	41,200,000.00
22020502	INTERNATIONAL TRAINING	3,500,000.00	21,000,000.00	0.00	21,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>980,000.00</b>	<b>204,000,000.00</b>	<b>0.00</b>	<b>204,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	980,000.00	204,000,000.00	0.00	204,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,100,000.00</b>	<b>785,833,330.50</b>	<b>0.00</b>	<b>384,633,330.50</b>
22021001	REFRESHMENT & MEALS	350,000.00	20,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	11,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	103,700,000.00	0.00	60,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	7,000,000.00	95,000,000.00	0.00	95,000,000.00



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	50,000,000.00	0.00	30,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	4,200,000.00	471,500,000.00	0.00	140,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	10,000,000.00
22021022	HOSPITALITY EXPENSES	0.00	7,633,330.50	0.00	7,633,330.50
22021023	FINAL ACCOUNT PRODUCTION	0.00	10,500,000.00	0.00	10,500,000.00
22021024	BUDGET FORMULATION	1,050,000.00	4,000,000.00	0.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,004,999,010.00</b>	<b>4,740,147,168.80</b>	<b>2,439,398,026.06</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	50,000,000.00	0.00	330,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	230,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,934,999,010.00</b>	<b>4,740,147,168.80</b>	<b>1,879,398,026.06</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,934,999,010.00</b>	<b>4,740,147,168.80</b>	<b>1,879,398,026.06</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,025,000,000.00	4,740,147,168.80	344,680,322.99
23050108	SPECIAL INTERVENTION FUND	0.00	909,999,010.00	0.00	1,534,717,703.07

<b>032600100100 Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>311,503,763.79</b>	<b>612,455,000.00</b>	<b>298,273,401.69</b>	<b>746,652,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>311,503,763.79</b>	<b>312,315,000.00</b>	<b>214,773,401.69</b>	<b>327,532,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>276,505,447.68</b>	<b>276,881,000.00</b>	<b>133,274,186.66</b>	<b>203,244,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>276,505,447.68</b>	<b>276,881,000.00</b>	<b>133,274,186.66</b>	<b>203,244,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	276,505,447.68	276,881,000.00	133,274,186.66	203,244,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,998,316.11</b>	<b>35,434,000.00</b>	<b>81,499,215.03</b>	<b>124,288,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,408,115.13</b>	<b>8,894,000.00</b>	<b>63,005,911.51</b>	<b>96,085,000.00</b>
21020129	OTHER ALLOWANCES	8,408,115.13	8,894,000.00	63,005,911.51	96,085,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,590,200.97</b>	<b>26,540,000.00</b>	<b>18,493,303.52</b>	<b>28,203,000.00</b>
21020202	CONTRIBUTORY PENSION	26,590,200.97	26,540,000.00	18,493,303.52	28,203,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>272,640,000.00</b>	<b>78,500,000.00</b>	<b>289,120,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>272,640,000.00</b>	<b>78,500,000.00</b>	<b>289,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>875,000.00</b>	<b>0.00</b>	<b>1,725,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	125,000.00	0.00	125,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,525,000.00</b>	<b>0.00</b>	<b>15,325,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,250,000.00	0.00	7,000,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	125,000.00	0.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,990,000.00</b>	<b>0.00</b>	<b>4,120,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,325,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	425,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,240,000.00	0.00	620,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>78,500,000.00</b>	<b>205,000,000.00</b>
22020712	OTHER FINANCIAL CONSULTING	0.00	205,000,000.00	78,500,000.00	205,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,550,000.00	0.00	2,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>5,000,000.00</b>	<b>130,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>5,000,000.00</b>	<b>130,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>5,000,000.00</b>	<b>130,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	5,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,500,000.00	0.00	110,000,000.00

<b>032600200100</b>	<b>Law Reform Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>30,818,091.80</b>	<b>215,274,000.00</b>	<b>25,864,297.93</b>	<b>228,693,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,818,091.80</b>	<b>30,699,000.00</b>	<b>10,567,985.17</b>	<b>16,118,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,764,615.86</b>	<b>19,660,000.00</b>	<b>6,543,031.07</b>	<b>9,979,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,764,615.86</b>	<b>19,660,000.00</b>	<b>6,543,031.07</b>	<b>9,979,000.00</b>
21010101	SALARY	19,764,615.86	19,660,000.00	6,543,031.07	9,979,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,053,475.94</b>	<b>11,039,000.00</b>	<b>4,024,954.10</b>	<b>6,139,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,756,090.18</b>	<b>9,746,000.00</b>	<b>3,093,244.44</b>	<b>4,718,000.00</b>
21020129	OTHER ALLOWANCES	9,756,090.18	9,746,000.00	3,093,244.44	4,718,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,297,385.75</b>	<b>1,293,000.00</b>	<b>931,709.66</b>	<b>1,421,000.00</b>
21020202	CONTRIBUTORY PENSION	1,297,385.75	1,293,000.00	931,709.66	1,421,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>139,075,000.00</b>	<b>8,193,812.76</b>	<b>153,575,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>139,075,000.00</b>	<b>8,193,812.76</b>	<b>153,575,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>25,075,000.00</b>	<b>4,096,906.38</b>	<b>25,075,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	75,000.00	0.00	75,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	4,096,906.38	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>4,096,906.38</b>	<b>65,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	10,000,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	50,000,000.00	4,096,906.38	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000,000.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020709	AUDIT CONSULTANCY	0.00	500,000.00	0.00	500,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	5,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>7,102,500.00</b>	<b>59,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	7,500,000.00	0.00	9,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	12,200,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,800,000.00</b>	<b>7,102,500.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>25,800,000.00</b>	<b>7,102,500.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	18,500,000.00	7,102,500.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	7,300,000.00	0.00	10,000,000.00

<b>032600300100 Justice Sector Reform Team</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,340,000.00</b>	<b>0.00</b>	<b>1,340,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	740,000.00	0.00	740,000.00
22020209	OTHER UTILITIES	0.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>
22020712	OTHER FINANCIAL CONSULTING	0.00	680,000.00	0.00	680,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,580,000.00</b>	<b>0.00</b>	<b>1,580,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	700,000.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	880,000.00	0.00	880,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	4,200,000.00	0.00	4,200,000.00

<b>051300100100 Ministry of Youths and Sports</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>93,879,108.16</b>	<b>1,442,458,692.93</b>	<b>326,616,499.00</b>	<b>2,666,240,000.01</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,879,108.16</b>	<b>141,090,000.01</b>	<b>0.00</b>	<b>141,090,000.01</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,879,108.16</b>	<b>141,090,000.01</b>	<b>0.00</b>	<b>141,090,000.01</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,808,846.16</b>	<b>2,713,269.24</b>	<b>0.00</b>	<b>2,713,269.24</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	904,423.08	1,356,634.62	0.00	1,356,634.62
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,423.08	1,356,634.62	0.00	1,356,634.62
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,713,268.00</b>	<b>4,069,903.86</b>	<b>0.00</b>	<b>4,069,903.86</b>
22020201	ELECTRICITY CHARGES	361,769.00	542,653.85	0.00	542,653.85

22020202	TELEPHONE CHARGES	361,769.00	542,653.85	0.00	542,653.85
22020203	INTERNET ACCESS CHARGES	723,538.00	542,653.85	0.00	1,085,307.70
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	542,653.85	0.00	0.00
22020205	WATER RATES	361,769.00	542,653.85	0.00	542,653.85
22020206	SEWERAGE CHARGES	180,885.00	271,326.92	0.00	271,326.92
22020209	OTHER UTILITIES	723,538.00	1,085,307.69	0.00	1,085,307.69
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,808,846.00</b>	<b>2,713,269.24</b>	<b>0.00</b>	<b>2,713,269.24</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,423.00	1,356,634.62	0.00	1,356,634.62
22020303	NEWSPAPERS	361,769.00	542,653.85	0.00	542,653.85
22020304	MAGAZINES & PERIODICALS	180,885.00	271,326.92	0.00	271,326.92
22020316	OTHER MATERIALS AND SUPPLY	361,769.00	542,653.85	0.00	542,653.85
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,436,807.00</b>	<b>5,426,538.48</b>	<b>0.00</b>	<b>5,426,538.48</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	361,769.00	813,980.77	0.00	813,980.77
22020402	MAINTENANCE OF OFFICE FURNITURE	361,769.00	542,653.85	0.00	542,653.85
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	542,654.00	813,980.77	0.00	813,980.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,769.00	542,653.85	0.00	542,653.85
22020405	MAINTENANCE OF PLANTS/GENERATORS	361,769.00	542,653.85	0.00	542,653.85
22020406	OTHER MAINTENANCE SERVICES	1,085,308.00	1,627,961.54	0.00	1,627,961.54
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	361,769.00	542,653.85	0.00	542,653.85
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,532,385.00</b>	<b>3,798,576.92</b>	<b>0.00</b>	<b>3,798,576.92</b>
22020501	LOCAL TRAINING	2,532,385.00	3,798,576.92	0.00	3,798,576.92
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,617,692.00</b>	<b>5,426,538.46</b>	<b>0.00</b>	<b>5,426,538.46</b>
22020602	OFFICE RENT	1,808,846.00	2,713,269.23	0.00	2,713,269.23
22020605	CLEANING & FUMIGATION SERVICES	1,808,846.00	2,713,269.23	0.00	2,713,269.23
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,767,769.00</b>	<b>14,651,653.84</b>	<b>0.00</b>	<b>14,651,653.84</b>
22020701	FINANCIAL CONSULTING	1,808,846.00	2,713,269.23	0.00	2,713,269.23
22020704	ENGINEERING SERVICES	1,808,846.00	2,713,269.23	0.00	2,713,269.23
22020710	RESEARCH AND DOCUMENTATION	3,617,692.00	5,426,538.46	0.00	5,426,538.46
22020712	OTHER FINANCIAL CONSULTING	2,532,385.00	3,798,576.92	0.00	3,798,576.92
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,470,768.00</b>	<b>21,706,153.84</b>	<b>0.00</b>	<b>21,706,153.84</b>
22020801	MOTOR VEHICLE FUEL COST	7,235,384.00	10,853,076.92	0.00	10,853,076.92
22020803	PLANT / GENERATOR FUEL COST	7,235,384.00	10,853,076.92	0.00	10,853,076.92
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,617,692.00</b>	<b>5,426,538.46</b>	<b>0.00</b>	<b>5,426,538.46</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,808,846.00	2,713,269.23	0.00	2,713,269.23
22020902	INSURANCE PREMIUM	1,808,846.00	2,713,269.23	0.00	2,713,269.23
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,105,035.00</b>	<b>75,157,557.67</b>	<b>0.00</b>	<b>75,157,557.67</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,808,846.00	2,713,269.23	0.00	2,713,269.23
22021003	PUBLICITY & ADVERTISEMENTS	5,426,538.00	8,139,807.69	0.00	8,139,807.69
22021006	POSTAGES & COURIER SERVICES	723,538.00	1,085,307.69	0.00	1,085,307.69
22021007	WELFARE PACKAGES	3,617,692.00	5,426,538.46	0.00	5,426,538.46
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,808,846.00	2,713,269.23	0.00	2,713,269.23
22021011	OTHER MISCELLANEOUS	36,719,575.00	55,079,365.37	0.00	55,079,365.37
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,301,368,692.92</b>	<b>326,616,499.00</b>	<b>2,525,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>289,883,424.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>289,883,424.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	74,651,190.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	205,232,234.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>816,345,781.92</b>	<b>326,616,499.00</b>	<b>835,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>816,345,781.92</b>	<b>326,616,499.00</b>	<b>835,000,000.00</b>

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	796,345,781.92	326,616,499.00	785,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>79,415,642.00</b>	<b>0.00</b>	<b>1,420,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>79,415,642.00</b>	<b>0.00</b>	<b>1,420,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,915,642.00	0.00	80,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	26,500,000.00	0.00	590,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	750,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>115,723,845.00</b>	<b>0.00</b>	<b>110,150,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>115,723,845.00</b>	<b>0.00</b>	<b>110,150,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	100,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	85,723,845.00	0.00	10,150,000.00

<b>051305100100 Youth Development Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>58,126,508.17</b>	<b>2,281,262,000.00</b>	<b>461,175,674.37</b>	<b>871,814,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,576,508.17</b>	<b>42,562,000.00</b>	<b>31,549,610.87</b>	<b>48,114,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,159,249.16</b>	<b>32,114,000.00</b>	<b>18,665,419.72</b>	<b>28,465,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,159,249.16</b>	<b>32,114,000.00</b>	<b>18,665,419.72</b>	<b>28,465,000.00</b>
21010101	SALARY	35,159,249.16	32,114,000.00	18,665,419.72	28,465,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,417,259.01</b>	<b>10,448,000.00</b>	<b>12,884,191.15</b>	<b>19,649,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,440,186.65</b>	<b>4,988,000.00</b>	<b>8,824,152.77</b>	<b>13,457,000.00</b>
21020129	OTHER ALLOWANCES	5,440,186.65	4,988,000.00	8,824,152.77	13,457,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,977,072.36</b>	<b>5,460,000.00</b>	<b>4,060,038.38</b>	<b>6,192,000.00</b>
21020202	CONTRIBUTORY PENSION	5,977,072.36	5,460,000.00	4,060,038.38	6,192,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,550,000.00</b>	<b>18,700,000.00</b>	<b>0.00</b>	<b>18,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,550,000.00</b>	<b>18,700,000.00</b>	<b>0.00</b>	<b>18,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,750,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	500,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	500,000.00	100,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	500,000.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	1,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	500,000.00	0.00	500,000.00
22020302	BOOKS	350,000.00	250,000.00	0.00	250,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	500,000.00	0.00	500,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020602	OFFICE RENT	0.00	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020701	FINANCIAL CONSULTING	750,000.00	250,000.00	0.00	250,000.00
22020711	SUPERVISION AND MANAGEMENT	0.00	250,000.00	0.00	250,000.00
22020712	OTHER FINANCIAL CONSULTING	0.00	350,000.00	0.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	750,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	250,000.00	0.00	250,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,350,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	750,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	750,000.00	0.00	750,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	350,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,220,000,000.00</b>	<b>429,626,063.50</b>	<b>805,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000,000.00	0.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>429,626,063.50</b>	<b>550,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>429,626,063.50</b>	<b>550,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	500,000,000.00	429,626,063.50	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	220,000,000.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	5,000,000.00

<b>051305500100 Kano State Sports Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>390,300,949.13</b>	<b>189,122,000.00</b>	<b>240,734,156.95</b>	<b>595,537,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,355,285.74</b>	<b>154,872,000.00</b>	<b>97,892,656.95</b>	<b>149,287,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>147,288,945.18</b>	<b>124,056,000.00</b>	<b>61,860,887.89</b>	<b>94,338,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,288,945.18</b>	<b>124,056,000.00</b>	<b>61,860,887.89</b>	<b>94,338,000.00</b>
21010101	SALARY	147,288,945.18	124,056,000.00	61,860,887.89	94,338,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,066,340.57</b>	<b>30,816,000.00</b>	<b>36,031,769.06</b>	<b>54,949,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,856,412.27</b>	<b>16,534,000.00</b>	<b>29,244,985.29</b>	<b>44,599,000.00</b>
21020129	OTHER ALLOWANCES	16,856,412.27	16,534,000.00	29,244,985.29	44,599,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,209,928.30</b>	<b>14,282,000.00</b>	<b>6,786,783.77</b>	<b>10,350,000.00</b>
21020202	CONTRIBUTORY PENSION	14,209,928.30	14,282,000.00	6,786,783.77	10,350,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,945,663.39</b>	<b>34,250,000.00</b>	<b>0.00</b>	<b>34,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,945,663.39</b>	<b>34,250,000.00</b>	<b>0.00</b>	<b>34,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,225,000.00</b>	<b>0.00</b>	<b>1,225,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	125,000.00	0.00	125,000.00
22020209	OTHER UTILITIES	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,925,000.00</b>	<b>0.00</b>	<b>2,925,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,150,000.00	0.00	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	250,000.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	125,000.00	0.00	125,000.00
22020312	SANITARY MATERIALS	0.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>1,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	50,000.00	0.00	50,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	400,000.00	0.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	250,000.00
22020502	INTERNATIONAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00
22020602	OFFICE RENT	0.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>211,945,663.39</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	50,000.00	0.00	50,000.00
22020704	ENGINEERING SERVICES	0.00	50,000.00	0.00	50,000.00
22020705	ARCHITECTURAL SERVICES	211,945,663.39	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>23,300,000.00</b>	<b>0.00</b>	<b>23,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	350,000.00	0.00	350,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021009	SPORTING ACTIVITIES	0.00	20,000,000.00	0.00	20,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	2,500,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>142,841,500.00</b>	<b>412,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>142,841,500.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>142,841,500.00</b>	<b>200,000,000.00</b>



23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	142,841,500.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	12,000,000.00

<b>051305600100 Kano Pillars Football Club</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>340,208,275.00</b>	<b>455,662,437.50</b>	<b>474,844,273.63</b>	<b>489,867,437.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>340,208,275.00</b>	<b>332,795,000.00</b>	<b>139,967,848.63</b>	<b>300,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>329,606,051.03</b>	<b>317,295,000.00</b>	<b>94,521,809.60</b>	<b>201,844,666.67</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>329,606,051.03</b>	<b>317,295,000.00</b>	<b>94,521,809.60</b>	<b>201,844,666.67</b>
21010101	SALARY	329,606,051.03	317,295,000.00	94,521,809.60	201,844,666.67
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,602,223.97</b>	<b>15,500,000.00</b>	<b>45,446,039.03</b>	<b>98,155,333.33</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,602,223.97</b>	<b>10,500,000.00</b>	<b>44,685,568.31</b>	<b>96,995,333.33</b>
21020129	OTHER ALLOWANCES	10,602,223.97	10,500,000.00	44,685,568.31	96,995,333.33
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>760,470.72</b>	<b>1,160,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	5,000,000.00	760,470.72	1,160,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>122,867,437.50</b>	<b>12,950,000.00</b>	<b>184,867,437.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>122,867,437.50</b>	<b>12,950,000.00</b>	<b>184,867,437.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>14,045,037.50</b>	<b>12,950,000.00</b>	<b>16,045,037.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,776,000.00	12,950,000.00	10,776,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,269,037.50	0.00	5,269,037.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>16,323,360.00</b>	<b>0.00</b>	<b>16,323,360.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	7,547,360.00	0.00	7,547,360.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	8,776,000.00	0.00	8,776,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>10,531,200.00</b>	<b>0.00</b>	<b>20,531,200.00</b>
22020501	LOCAL TRAINING	0.00	10,531,200.00	0.00	20,531,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>81,967,840.00</b>	<b>0.00</b>	<b>131,967,840.00</b>
22021011	OTHER MISCELLANEOUS	0.00	81,967,840.00	0.00	131,967,840.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>321,926,425.00</b>	<b>5,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>321,926,425.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>321,926,425.00</b>	<b>5,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	321,926,425.00	5,000,000.00

<b>051400100100 Ministry of Women Affairs &amp; Social Dev.</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>166,102,496.60</b>	<b>176,477,371.20</b>	<b>5,831,044,639.12</b>	<b>3,709,887,971.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>142,870,496.60</b>	<b>143,667,000.00</b>	<b>92,648,169.65</b>	<b>141,290,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,912,687.70</b>	<b>106,189,000.00</b>	<b>54,938,794.87</b>	<b>83,782,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,912,687.70</b>	<b>106,189,000.00</b>	<b>54,938,794.87</b>	<b>83,782,000.00</b>
21010101	SALARY	105,912,687.70	106,189,000.00	54,938,794.87	83,782,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,957,808.91</b>	<b>37,478,000.00</b>	<b>37,709,374.78</b>	<b>57,508,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,084,412.05</b>	<b>19,430,000.00</b>	<b>25,972,537.78</b>	<b>39,609,000.00</b>
21020129	OTHER ALLOWANCES	19,084,412.05	19,430,000.00	25,972,537.78	39,609,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,873,396.85</b>	<b>18,048,000.00</b>	<b>11,736,836.99</b>	<b>17,899,000.00</b>
21020202	CONTRIBUTORY PENSION	17,873,396.85	18,048,000.00	11,736,836.99	17,899,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,510,000.00</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,510,000.00	6,200,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	750,000.00	0.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,792,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	194,500.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,250,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	1,000,000.00	0.00	12,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	97,500.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>2,142,250.00</b>	<b>0.00</b>	<b>2,142,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	297,500.00	0.00	297,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	344,750.00	0.00	344,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>170,400.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	0.00	170,400.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>2,500,000.00</b>	<b>6,224,000.00</b>	<b>2,500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	2,500,000.00	6,224,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,172,000.00</b>	<b>18,255,721.20</b>	<b>2,869,100.00</b>	<b>519,255,721.20</b>
22021001	REFRESHMENT & MEALS	0.00	435,000.00	1,400,000.00	435,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	194,500.00	0.00	194,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	253,000.00	1,469,100.00	1,253,000.00
22021007	WELFARE PACKAGES	0.00	5,017,100.00	0.00	5,017,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	356,121.20	0.00	356,121.20
22021011	OTHER MISCELLANEOUS	9,172,000.00	12,000,000.00	0.00	512,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>5,729,303,369.47</b>	<b>3,015,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>70,155,250.00</b>	<b>170,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>70,155,250.00</b>	<b>170,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	70,155,250.00	170,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,466,715,788.47</b>	<b>2,400,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,466,715,788.47</b>	<b>2,400,200,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	5,466,715,788.47	2,400,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>192,432,331.00</b>	<b>445,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>192,432,331.00</b>	<b>445,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	100,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	192,432,331.00	345,000,000.00

<b>051700100100 Ministry of Education</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>349,523,590.40</b>	<b>1,851,944,511.00</b>	<b>4,024,474,094.10</b>	<b>39,227,936,852.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>332,608,640.69</b>	<b>331,716,000.00</b>	<b>213,382,580.19</b>	<b>325,410,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>233,276,519.25</b>	<b>232,251,000.00</b>	<b>127,953,919.26</b>	<b>195,130,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>233,276,519.25</b>	<b>232,251,000.00</b>	<b>127,953,919.26</b>	<b>195,130,000.00</b>
21010101	SALARY	233,276,519.25	232,251,000.00	127,953,919.26	195,130,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>99,332,121.45</b>	<b>99,465,000.00</b>	<b>85,428,660.92</b>	<b>130,280,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,428,350.23</b>	<b>60,447,000.00</b>	<b>60,490,733.55</b>	<b>92,249,000.00</b>
21020129	OTHER ALLOWANCES	60,428,350.23	60,447,000.00	60,490,733.55	92,249,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,903,771.22</b>	<b>39,018,000.00</b>	<b>24,937,927.37</b>	<b>38,031,000.00</b>
21020202	CONTRIBUTORY PENSION	38,903,771.22	39,018,000.00	24,937,927.37	38,031,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,214,949.71</b>	<b>1,317,065,411.00</b>	<b>48,586,000.00</b>	<b>3,453,440,411.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,214,949.71</b>	<b>1,317,065,411.00</b>	<b>48,586,000.00</b>	<b>3,453,440,411.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,447,509.63</b>	<b>300,000.00</b>	<b>48,586,000.00</b>	<b>10,600,000.00</b>
22020201	ELECTRICITY CHARGES	1,292,419.31	250,000.00	0.00	10,500,000.00
22020203	INTERNET ACCESS CHARGES	129,241.93	0.00	0.00	0.00
22020205	WATER RATES	0.00	50,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	25,848.39	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	0.00	48,586,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,287,582.21</b>	<b>832,165,411.00</b>	<b>0.00</b>	<b>1,843,640,411.00</b>
22020302	BOOKS	0.00	1,250,000.00	0.00	2,500,000.00
22020303	NEWSPAPERS	646,209.66	125,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	64,620.97	50,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,848.39	50,000.00	0.00	100,000.00
22020314	EXAMINATION MATERIALS	1,550,903.19	820,690,411.00	0.00	1,820,690,411.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	10,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>594,512.88</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	258,483.86	150,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,545.16	150,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,545.16	150,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,545.16	100,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	51,696.77	100,000.00	0.00	200,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	51,696.77	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>827,148.35</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	51,696.77	750,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	387,725.79	750,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	387,725.79	5,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,058,196.64</b>	<b>476,850,000.00</b>	<b>0.00</b>	<b>1,553,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,584,838.62	500,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	258,483.86	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	258,483.86	250,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	129,241.93	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	25,848.39	50,000.00	0.00	100,000.00
22021009	SPORTING ACTIVITIES	25,848.39	1,500,000.00	0.00	3,000,000.00
22021011	OTHER MISCELLANEOUS	775,451.59	474,000,000.00	0.00	1,548,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,700,000.00</b>	<b>203,163,100.00</b>	<b>3,762,505,513.91</b>	<b>35,449,086,441.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>265,751,902.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>265,751,902.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	205,751,902.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	55,000,000.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>3,753,208,313.91</b>	<b>31,540,817,748.08</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>3,753,208,313.91</b>	<b>31,540,817,748.08</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	80,000,000.00	3,753,208,313.91	30,534,317,748.08
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,000,000,000.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	6,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>13,247,100.00</b>	<b>0.00</b>	<b>290,956,079.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,247,100.00</b>	<b>0.00</b>	<b>290,956,079.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	205,232,234.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	3,247,100.00	0.00	55,723,845.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,700,000.00</b>	<b>39,916,000.00</b>	<b>9,297,200.00</b>	<b>3,351,560,711.92</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,700,000.00</b>	<b>39,916,000.00</b>	<b>9,297,200.00</b>	<b>3,351,560,711.92</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	11,416,000.00	0.00	1,220,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	12,500,000.00	0.00	2,000,000,000.00
23050103	MONITORING AND EVALUATION	2,700,000.00	16,000,000.00	0.00	20,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	9,297,200.00	111,560,711.92

<b>051700300100 SUBEB</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,638,742,015.76</b>	<b>8,660,622,352.42</b>	<b>4,225,633,933.66</b>	<b>10,818,288,280.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>262,524,443.53</b>	<b>263,520,000.00</b>	<b>118,177,099.94</b>	<b>180,222,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>182,942,119.31</b>	<b>184,795,000.00</b>	<b>70,530,644.99</b>	<b>107,560,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>182,942,119.31</b>	<b>184,795,000.00</b>	<b>70,530,644.99</b>	<b>107,560,000.00</b>
21010101	SALARY	182,942,119.31	184,795,000.00	70,530,644.99	107,560,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,582,324.22</b>	<b>78,725,000.00</b>	<b>47,646,454.96</b>	<b>72,662,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,482,163.96</b>	<b>46,940,000.00</b>	<b>33,343,648.07</b>	<b>50,850,000.00</b>
21020129	OTHER ALLOWANCES	48,482,163.96	46,940,000.00	33,343,648.07	50,850,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,100,160.26</b>	<b>31,785,000.00</b>	<b>14,302,806.89</b>	<b>21,812,000.00</b>
21020202	CONTRIBUTORY PENSION	31,100,160.26	31,785,000.00	14,302,806.89	21,812,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>66,750,947.00</b>	<b>2,524,870,013.76</b>	<b>81,625,473.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>66,750,947.00</b>	<b>2,524,870,013.76</b>	<b>81,625,473.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,500,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>61,250,947.00</b>	<b>2,524,870,013.76</b>	<b>51,625,473.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	35,625,473.50	0.00	30,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	9,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,883,223.50	0.00	10,883,223.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	242,250.00	0.00	242,250.00
22020312	SANITARY MATERIALS	0.00	500,000.00	0.00	500,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	5,000,000.00	2,524,870,013.76	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,376,217,572.23</b>	<b>8,330,351,405.42</b>	<b>1,582,586,819.96</b>	<b>10,556,440,807.14</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,375,000.00</b>	<b>171,427,516.00</b>	<b>0.00</b>	<b>2,797,283,270.34</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,375,000.00</b>	<b>171,427,516.00</b>	<b>0.00</b>	<b>2,797,283,270.34</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	120,440,029.45
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	223,391,051.92
23010113	PURCHASE OF COMPUTERS	3,750,000.00	33,529,666.00	0.00	638,401,232.45
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	192,027,768.45
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	0.00	21,700,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,625,000.00	99,876,850.00	0.00	674,906,856.30

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,011,000.00	0.00	209,860,381.28
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,010,000.00	0.00	283,291,016.91
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	193,452,109.70
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	25,000,000.00	0.00	239,812,823.86
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,052,145,322.23</b>	<b>7,376,528,399.57</b>	<b>1,446,049,745.96</b>	<b>4,607,196,719.34</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,052,145,322.23</b>	<b>7,376,528,399.57</b>	<b>1,446,049,745.96</b>	<b>4,607,196,719.34</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	133,333,134.00	0.00	128,367,769.45
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	568,400.00	0.00	126,212,519.45
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	87,800,000.00	0.00	437,786,108.78
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,206,401,243.66	3,184,999,999.97	602,373,016.96	1,045,873,408.91
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	94,900,000.00	55,235,032.80	0.00	1,731,032,245.94
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	2,000,000.00	0.00	1,785,480.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	568,400.00	0.00	245,446,208.45
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	50,000,000.00	0.00	11,384,480.55
23020128	OTHER CONSTRUCTION	0.00	62,023,432.80	0.00	832,982,458.35
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	730,844,078.57	3,800,000,000.00	843,676,729.00	46,326,038.90
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,000,000.00</b>	<b>156,346,386.65</b>	<b>0.00</b>	<b>341,856,804.67</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>156,346,386.65</b>	<b>0.00</b>	<b>341,856,804.67</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	565,100.00	0.00	2,785,480.55
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000.00	140,781,286.65	0.00	190,805,270.22
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	126,196,519.45
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,000,000.00	15,000,000.00	0.00	22,069,534.45
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>234,697,250.00</b>	<b>626,049,103.20</b>	<b>136,537,074.00</b>	<b>2,810,104,012.79</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>234,697,250.00</b>	<b>626,049,103.20</b>	<b>136,537,074.00</b>	<b>2,810,104,012.79</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	1,500,000.00	16,586,397.67
23050103	MONITORING AND EVALUATION	9,300,000.00	334,500,000.00	127,587,574.00	1,617,133,925.24
23050108	SPECIAL INTERVENTION FUND	215,397,250.00	266,549,103.20	7,449,500.00	1,108,461,560.43
23050128	OTHER NON-TANGIBLE ASSETS	10,000,000.00	15,000,000.00	0.00	67,922,129.45

<b>051700800100 Kano State library Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>208,152,059.80</b>	<b>1,584,648,511.13</b>	<b>328,731,004.04</b>	<b>453,255,707.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,684,263.80</b>	<b>162,345,000.00</b>	<b>79,286,689.70</b>	<b>120,914,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>119,370,327.96</b>	<b>120,933,000.00</b>	<b>46,925,813.57</b>	<b>71,562,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>119,370,327.96</b>	<b>120,933,000.00</b>	<b>46,925,813.57</b>	<b>71,562,000.00</b>
21010101	SALARY	119,370,327.96	120,933,000.00	46,925,813.57	71,562,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,313,935.84</b>	<b>41,412,000.00</b>	<b>32,360,876.12</b>	<b>49,352,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,021,184.12</b>	<b>20,862,000.00</b>	<b>22,184,368.42</b>	<b>33,832,000.00</b>
21020129	OTHER ALLOWANCES	21,021,184.12	20,862,000.00	22,184,368.42	33,832,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,292,751.72</b>	<b>20,550,000.00</b>	<b>10,176,507.70</b>	<b>15,520,000.00</b>
21020202	CONTRIBUTORY PENSION	20,292,751.72	20,550,000.00	10,176,507.70	15,520,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,700,000.00</b>	<b>12,303,511.13</b>	<b>6,200,000.00</b>	<b>39,341,707.19</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,700,000.00</b>	<b>12,303,511.13</b>	<b>6,200,000.00</b>	<b>39,341,707.19</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	60,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>235,200.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	450,000.00	205,200.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	30,000.00	0.00	500,000.00

22020209	OTHER UTILITIES	50,000.00	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>445,750.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,750.00	0.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	165,000.00	0.00	500,000.00
22020312	SANITARY MATERIALS	0.00	30,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>19,691,707.19</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	80,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	0.00	12,291,707.19
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	130,000.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020709	AUDIT CONSULTANCY	500,000.00	1,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>144,000.00</b>	<b>6,200,000.00</b>	<b>250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	144,000.00	6,200,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>10,208,561.13</b>	<b>0.00</b>	<b>10,200,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	102,750.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	105,811.13	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,767,796.00</b>	<b>1,410,000,000.00</b>	<b>243,244,314.34</b>	<b>293,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>44,767,796.00</b>	<b>1,260,000,000.00</b>	<b>243,244,314.34</b>	<b>193,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>44,767,796.00</b>	<b>1,260,000,000.00</b>	<b>243,244,314.34</b>	<b>193,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	44,767,796.00	1,260,000,000.00	243,244,314.34	193,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	150,000,000.00	0.00	100,000,000.00

051701000100 Agency for Mass Education					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,290,518,416.51</b>	<b>2,968,466,938.00</b>	<b>759,021,679.82</b>	<b>1,059,174,927.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>274,620,405.51</b>	<b>274,493,000.00</b>	<b>210,849,181.82</b>	<b>321,546,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>193,515,609.37</b>	<b>193,269,000.00</b>	<b>125,868,458.19</b>	<b>191,950,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>193,515,609.37</b>	<b>193,269,000.00</b>	<b>125,868,458.19</b>	<b>191,950,000.00</b>
21010101	SALARY	193,515,609.37	193,269,000.00	125,868,458.19	191,950,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>81,104,796.14</b>	<b>81,224,000.00</b>	<b>84,980,723.63</b>	<b>129,596,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,205,032.18</b>	<b>48,314,000.00</b>	<b>59,504,823.39</b>	<b>90,745,000.00</b>
21020129	OTHER ALLOWANCES	48,205,032.18	48,314,000.00	59,504,823.39	90,745,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,899,763.96</b>	<b>32,910,000.00</b>	<b>25,475,900.24</b>	<b>38,851,000.00</b>
21020202	CONTRIBUTORY PENSION	32,899,763.96	32,910,000.00	25,475,900.24	38,851,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,907,500.00</b>	<b>2,590,000.00</b>	<b>0.00</b>	<b>5,977,255.25</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,907,500.00</b>	<b>2,590,000.00</b>	<b>0.00</b>	<b>5,977,255.25</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,000.00</b>	<b>62,500.00</b>	<b>0.00</b>	<b>247,087.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,000.00	62,500.00	0.00	247,087.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>657,500.00</b>	<b>217,500.00</b>	<b>0.00</b>	<b>1,299,680.25</b>
22020201	ELECTRICITY CHARGES	350,000.00	90,000.00	0.00	691,845.00
22020202	TELEPHONE CHARGES	180,000.00	21,250.00	0.00	355,806.00
22020203	INTERNET ACCESS CHARGES	42,500.00	21,250.00	0.00	84,009.75
22020204	SATELLITE BROADCASTING ACCESS CHARGES	42,500.00	42,500.00	0.00	84,009.75
22020205	WATER RATES	42,500.00	42,500.00	0.00	84,009.75

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>222,500.00</b>	<b>0.00</b>	<b>494,175.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	50,000.00	0.00	197,670.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	25,000.00	0.00	29,650.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000.00	35,000.00	0.00	69,184.50
22020312	SANITARY MATERIALS	50,000.00	50,000.00	0.00	98,835.00
22020316	OTHER MATERIALS AND SUPPLY	50,000.00	62,500.00	0.00	98,835.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>825,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,480,777.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,000.00	150,000.00	0.00	148,252.50
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	37,500.00	0.00	443,010.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000.00	50,000.00	0.00	148,252.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	197,670.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	50,000.00	0.00	345,922.50
22020406	OTHER MAINTENANCE SERVICES	100,000.00	112,500.00	0.00	197,670.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>296,505.00</b>
22020601	SECURITY SERVICES	50,000.00	25,000.00	0.00	98,835.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	197,670.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>639,515.00</b>
22020710	RESEARCH AND DOCUMENTATION	400,000.00	400,000.00	0.00	540,680.00
22020712	OTHER FINANCIAL CONSULTING	50,000.00	50,000.00	0.00	98,835.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>577,670.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	380,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	50,000.00	0.00	197,670.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>98,835.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	98,835.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>737,500.00</b>	<b>0.00</b>	<b>593,010.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	25,000.00	0.00	98,835.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	0.00	197,670.00
22021011	OTHER MISCELLANEOUS	50,000.00	562,500.00	0.00	98,835.00
22021023	FINAL ACCOUNT PRODUCTION	50,000.00	50,000.00	0.00	98,835.00
22021024	BUDGET FORMULATION	50,000.00	50,000.00	0.00	98,835.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,012,990,511.00</b>	<b>2,691,383,938.00</b>	<b>548,172,498.00</b>	<b>731,651,672.58</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>58,548,133.81</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>58,548,133.81</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	20,000,000.00	0.00	58,548,133.81
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,012,990,511.00</b>	<b>2,671,383,938.00</b>	<b>548,172,498.00</b>	<b>673,103,538.77</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,012,990,511.00</b>	<b>2,671,383,938.00</b>	<b>548,172,498.00</b>	<b>673,103,538.77</b>
23050103	MONITORING AND EVALUATION	1,012,990,511.00	2,671,383,938.00	548,172,498.00	673,103,538.77

<b>051701500100 Science &amp; Technical Schools Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,275,202,151.31</b>	<b>4,102,151,398.38</b>	<b>1,590,938,901.08</b>	<b>4,444,096,979.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,118,814,750.31</b>	<b>2,145,493,000.00</b>	<b>1,544,049,201.08</b>	<b>2,354,676,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,448,622,242.38</b>	<b>1,468,331,000.00</b>	<b>938,696,080.60</b>	<b>1,431,512,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,448,622,242.38</b>	<b>1,468,331,000.00</b>	<b>938,696,080.60</b>	<b>1,431,512,000.00</b>
21010101	SALARY	1,448,622,242.38	1,468,331,000.00	938,696,080.60	1,431,512,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>670,192,507.93</b>	<b>677,162,000.00</b>	<b>605,353,120.48</b>	<b>923,164,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>426,981,644.34</b>	<b>430,812,000.00</b>	<b>434,066,137.73</b>	<b>661,951,000.00</b>
21020129	OTHER ALLOWANCES	426,981,644.34	430,812,000.00	434,066,137.73	661,951,000.00



<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>243,210,863.59</b>	<b>246,350,000.00</b>	<b>171,286,982.75</b>	<b>261,213,000.00</b>
21020202	CONTRIBUTORY PENSION	243,210,863.59	246,350,000.00	171,286,982.75	261,213,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>972,596,493.00</b>	<b>429,015,541.25</b>	<b>0.00</b>	<b>1,164,980,059.37</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>972,596,493.00</b>	<b>429,015,541.25</b>	<b>0.00</b>	<b>1,164,980,059.37</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>1,273,861.53</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	350,000.00	0.00	1,273,861.53
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,360,000.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>2,474,930.97</b>
22020201	ELECTRICITY CHARGES	500,000.00	250,000.00	0.00	909,901.09
22020202	TELEPHONE CHARGES	660,000.00	330,000.00	0.00	1,201,069.44
22020203	INTERNET ACCESS CHARGES	200,000.00	100,000.00	0.00	363,960.44
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>875,336,493.00</b>	<b>639,800.00</b>	<b>0.00</b>	<b>46,913,772.37</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	125,000.00	0.00	454,950.55
22020302	BOOKS	100,000.00	50,000.00	0.00	181,980.22
22020304	MAGAZINES & PERIODICALS	100,000.00	50,000.00	0.00	181,980.22
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	729,600.00	164,800.00	0.00	599,806.80
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	874,156,893.00	250,000.00	0.00	45,495,054.58
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000.00</b>	<b>18,154,000.00</b>	<b>0.00</b>	<b>4,818,836.17</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	150,000.00	0.00	909,901.09
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	325,000.00	0.00	545,940.65
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	650,000.00	449,000.00	0.00	1,182,871.42
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	150,000.00	0.00	1,634,182.36
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	17,080,000.00	0.00	545,940.65
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>54,880,000.00</b>	<b>10,150,000.00</b>	<b>0.00</b>	<b>65,839,695.01</b>
22020501	LOCAL TRAINING	34,880,000.00	10,000,000.00	0.00	39,443,651.35
22020502	INTERNATIONAL TRAINING	20,000,000.00	150,000.00	0.00	26,396,043.66
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,464,753.75</b>
22020712	OTHER FINANCIAL CONSULTING	0.00	0.00	0.00	11,464,753.75
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,455,841.74</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	0.00	909,901.09
22020803	PLANT / GENERATOR FUEL COST	300,000.00	250,000.00	0.00	545,940.65
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>363,960.44</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	250,000.00	0.00	363,960.44
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,070,000.00</b>	<b>398,291,741.25</b>	<b>0.00</b>	<b>1,030,374,407.39</b>
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	0.00	909,901.09
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0.00	909,901.09
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	4,895,000.00	0.00	3,639,604.37
22021004	MEDICAL EXPENSES-LOCAL	25,000,000.00	0.00	0.00	3,639,604.37
22021007	WELFARE PACKAGES	0.00	379,646,741.25	0.00	1,003,459,533.10
22021011	OTHER MISCELLANEOUS	9,070,000.00	12,500,000.00	0.00	17,815,863.37
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>183,790,908.00</b>	<b>1,527,642,857.13</b>	<b>46,889,700.00</b>	<b>924,440,920.01</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>67,642,857.13</b>	<b>0.00</b>	<b>172,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>67,642,857.13</b>	<b>0.00</b>	<b>172,300,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	67,642,857.13	0.00	172,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>159,000,000.00</b>	<b>190,000,000.00</b>	<b>29,000,000.00</b>	<b>199,920,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>159,000,000.00</b>	<b>190,000,000.00</b>	<b>29,000,000.00</b>	<b>199,920,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	159,000,000.00	190,000,000.00	29,000,000.00	199,920,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>371,507,673.21</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>371,507,673.21</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	350,000,000.00	0.00	371,507,673.21
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,790,908.00</b>	<b>920,000,000.00</b>	<b>17,889,700.00</b>	<b>180,713,246.80</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	24,790,908.00	920,000,000.00	17,889,700.00	180,713,246.80
23050103	MONITORING AND EVALUATION	24,790,908.00	920,000,000.00	17,889,700.00	180,713,246.80

051701600100 Kano State Private And Voluntary Inst Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>517,633,200.00</b>	<b>18,175,638.64</b>	<b>85,332,430.52</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,633,200.00</b>	<b>0.00</b>	<b>14,812,340.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,633,200.00</b>	<b>0.00</b>	<b>14,812,340.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>757,581.00</b>	<b>0.00</b>	<b>740,617.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	757,581.00	0.00	740,617.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>740,617.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	255,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	485,617.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,481,234.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	450,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	481,234.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,959,619.00</b>	<b>0.00</b>	<b>2,962,468.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	350,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	818,832.00	0.00	670,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	735,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	290,787.00	0.00	807,468.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,481,234.00</b>
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	1,481,234.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>610,000.00</b>	<b>0.00</b>	<b>3,362,468.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	604,000.00	0.00	1,940,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000.00	0.00	1,422,468.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>4,043,702.00</b>
22021011	OTHER MISCELLANEOUS	0.00	6,000.00	0.00	4,043,702.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>18,175,638.64</b>	<b>70,520,090.52</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>34,432,031.85</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>34,432,031.85</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	140,000,000.00	0.00	34,432,031.85
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>373,000,000.00</b>	<b>18,175,638.64</b>	<b>36,088,058.67</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>373,000,000.00</b>	<b>18,175,638.64</b>	<b>36,088,058.67</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	373,000,000.00	18,175,638.64	36,088,058.67

051702600100 Senior Secondary Schools Mgt. Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>17,316,837,400.71</b>	<b>17,382,278,469.41</b>	<b>12,307,584,920.70</b>	<b>25,373,633,728.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,825,292,016.74</b>	<b>16,013,016,000.00</b>	<b>12,155,784,920.70</b>	<b>21,166,409,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,629,188,776.70</b>	<b>10,770,710,000.00</b>	<b>7,286,710,198.86</b>	<b>11,112,234,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,629,188,776.70</b>	<b>10,770,710,000.00</b>	<b>7,286,710,198.86</b>	<b>11,112,234,000.00</b>
21010101	SALARY	11,629,188,776.70	10,770,710,000.00	7,286,710,198.86	11,112,234,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,196,103,240.04</b>	<b>5,242,306,000.00</b>	<b>4,869,074,721.84</b>	<b>10,054,175,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,250,668,228.13</b>	<b>3,274,347,000.00</b>	<b>3,444,821,758.22</b>	<b>7,053,354,000.00</b>
21020129	OTHER ALLOWANCES	3,250,668,228.13	3,274,347,000.00	3,444,821,758.22	7,053,354,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,945,435,011.91</b>	<b>1,967,959,000.00</b>	<b>1,424,252,963.62</b>	<b>3,000,821,000.00</b>
21020202	CONTRIBUTORY PENSION	1,945,435,011.91	1,967,959,000.00	1,424,252,963.62	3,000,821,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>491,545,383.97</b>	<b>79,262,469.41</b>	<b>1,800,000.00</b>	<b>134,224,728.59</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>491,545,383.97</b>	<b>79,262,469.41</b>	<b>1,800,000.00</b>	<b>134,224,728.59</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>59,933,400.00</b>	<b>7,814,500.00</b>	<b>0.00</b>	<b>7,814,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,966,700.00	3,328,500.00	0.00	3,328,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,966,700.00	4,486,000.00	0.00	4,486,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,349,875.00</b>	<b>5,520,850.82</b>	<b>0.00</b>	<b>27,021,960.00</b>
22020201	ELECTRICITY CHARGES	9,988,900.00	838,109.82	0.00	8,940,565.00
22020202	TELEPHONE CHARGES	14,983,350.00	785,691.00	0.00	785,691.00
22020203	INTERNET ACCESS CHARGES	7,491,675.00	0.00	0.00	7,491,675.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,988,900.00	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	835,109.00
22020206	SEWERAGE CHARGES	2,897,050.00	2,897,050.00	0.00	7,968,920.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,886,780.00</b>	<b>15,942,100.00</b>	<b>0.00</b>	<b>40,919,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,983,350.00	7,000,000.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	4,994,450.00	4,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,981,130.00	1,702,000.00	0.00	5,702,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	14,983,350.00	1,631,300.00	0.00	5,631,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,988,900.00	606,000.00	0.00	2,606,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,988,900.00	112,800.00	0.00	112,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,988,900.00	890,000.00	0.00	5,890,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	19,977,800.00	0.00	0.00	9,977,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>94,894,550.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>19,983,350.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,977,800.00	2,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,988,900.00	1,000,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,988,900.00	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,988,900.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,988,900.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	19,977,800.00	1,000,000.00	0.00	1,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	14,983,350.00	0.00	0.00	5,983,350.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,983,350.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	4,994,450.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	9,988,900.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,950,050.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	19,977,800.00	6,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,972,250.00	2,500,000.00	0.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,996,670.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,996,670.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>134,550,708.97</b>	<b>28,185,018.59</b>	<b>1,800,000.00</b>	<b>28,185,018.59</b>
22021001	REFRESHMENT & MEALS	29,966,700.00	3,000,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	19,977,800.00	2,000,000.00	1,800,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	29,966,700.00	3,000,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	699,448.97	70,000.00	0.00	70,000.00
22021009	SPORTING ACTIVITIES	19,977,800.00	7,500,000.00	0.00	7,500,000.00
22021011	OTHER MISCELLANEOUS	0.00	10,915,018.59	0.00	10,915,018.59
22021021	SPECIAL DAYS/CELEBRATIONS	33,962,260.00	1,700,000.00	0.00	1,700,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,290,000,000.00</b>	<b>150,000,000.00</b>	<b>4,073,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,240,000,000.00</b>	<b>150,000,000.00</b>	<b>4,063,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,240,000,000.00</b>	<b>150,000,000.00</b>	<b>4,063,000,000.00</b>

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,240,000,000.00	150,000,000.00	4,063,000,000.00
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<b>051702700100 Kano State Islamic &amp; Qur'anic School Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>51,600,000.00</b>	<b>574,348,600.00</b>	<b>39,724,229.42</b>	<b>577,112,292.26</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
21010101	SALARY	21,600,000.00	21,600,000.00	39,724,229.42	60,580,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,748,600.00</b>	<b>0.00</b>	<b>23,723,633.92</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,748,600.00</b>	<b>0.00</b>	<b>23,723,633.92</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>401,200.00</b>	<b>0.00</b>	<b>2,512,901.70</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,600.00	0.00	1,256,450.85
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,600.00	0.00	1,256,450.85
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>749,600.00</b>	<b>0.00</b>	<b>2,231,334.32</b>
22020201	ELECTRICITY CHARGES	0.00	225,500.00	0.00	671,245.85
22020202	TELEPHONE CHARGES	0.00	123,500.00	0.00	367,622.45
22020203	INTERNET ACCESS CHARGES	0.00	123,500.00	0.00	367,622.45
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	145,600.00	0.00	433,407.52
22020205	WATER RATES	0.00	131,500.00	0.00	391,436.05
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,154,800.00</b>	<b>0.00</b>	<b>6,402,840.40</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	422,000.00	0.00	1,244,814.64
22020302	BOOKS	0.00	200,600.00	0.00	597,126.02
22020303	NEWSPAPERS	0.00	105,400.00	0.00	313,744.18
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	315,500.00	0.00	939,148.85
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	117,400.00	0.00	349,464.58
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	312,900.00	0.00	931,409.43
22020312	SANITARY MATERIALS	0.00	205,600.00	0.00	612,009.52
22020314	EXAMINATION MATERIALS	0.00	475,400.00	0.00	1,415,123.18
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,119,200.00</b>	<b>0.00</b>	<b>3,331,522.64</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	460,400.00	0.00	1,370,472.68
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	329,400.00	0.00	980,524.98
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	329,400.00	0.00	980,524.98
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>554,500.00</b>	<b>0.00</b>	<b>1,649,984.81</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	225,100.00	0.00	979,929.64
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	329,400.00	0.00	670,055.17
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,769,300.00</b>	<b>0.00</b>	<b>7,595,050.05</b>
22021001	REFRESHMENT & MEALS	0.00	329,400.00	0.00	980,524.98
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	329,400.00	0.00	980,524.98
22021003	PUBLICITY & ADVERTISEMENTS	0.00	135,000.00	0.00	1,415,123.18
22021004	MEDICAL EXPENSES-LOCAL	0.00	267,100.00	0.00	401,854.50
22021006	POSTAGES & COURIER SERVICES	0.00	76,900.00	0.00	795,076.57
22021007	WELFARE PACKAGES	0.00	245,100.00	0.00	2,063,448.44
22021009	SPORTING ACTIVITIES	0.00	693,200.00	0.00	729,589.17
22021011	OTHER MISCELLANEOUS	0.00	693,200.00	0.00	228,908.23
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>492,808,658.34</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>492,808,658.34</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>492,808,658.34</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	545,000,000.00	0.00	492,808,658.34

056900100100 Ministry for Higher Education					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>36,737,861.99</b>	<b>90,044,000.00</b>	<b>16,357,122.08</b>	<b>4,126,461,521.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,682,861.99</b>	<b>14,689,000.00</b>	<b>9,618,622.08</b>	<b>14,669,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,797,256.49</b>	<b>9,999,000.00</b>	<b>5,775,026.35</b>	<b>8,807,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,797,256.49</b>	<b>9,999,000.00</b>	<b>5,775,026.35</b>	<b>8,807,000.00</b>
21010101	SALARY	9,797,256.49	9,999,000.00	5,775,026.35	8,807,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,885,605.51</b>	<b>4,690,000.00</b>	<b>3,843,595.73</b>	<b>5,862,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,187,329.09</b>	<b>2,892,000.00</b>	<b>2,730,167.10</b>	<b>4,164,000.00</b>
21020129	OTHER ALLOWANCES	3,187,329.09	2,892,000.00	2,730,167.10	4,164,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,698,276.41</b>	<b>1,798,000.00</b>	<b>1,113,428.63</b>	<b>1,698,000.00</b>
21020202	CONTRIBUTORY PENSION	1,698,276.41	1,798,000.00	1,113,428.63	1,698,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,055,000.00</b>	<b>75,355,000.00</b>	<b>6,738,500.00</b>	<b>630,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,055,000.00</b>	<b>75,355,000.00</b>	<b>6,738,500.00</b>	<b>630,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,905,400.00</b>	<b>16,905,400.00</b>	<b>6,738,500.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,405,400.00	3,405,400.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	2,338,500.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	4,400,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	150,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	1,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	1,000,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	250,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>535,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	125,000.00	0.00	500,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	125,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020501	LOCAL TRAINING	0.00	50,500,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	600,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	5,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,549,600.00</b>	<b>1,849,600.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	149,600.00	149,600.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,481,792,521.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,349,792,521.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,349,792,521.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	16,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	166,792,521.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	3,000,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	17,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	85,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	75,000,000.00

<b>056900200100 College of Education &amp; Preliminary Studies</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>926,551,476.69</b>	<b>955,614,000.00</b>	<b>493,971,495.59</b>	<b>2,540,415,879.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>839,955,784.76</b>	<b>832,814,000.00</b>	<b>493,971,495.59</b>	<b>753,308,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>405,475,708.04</b>	<b>401,041,000.00</b>	<b>301,791,566.58</b>	<b>460,233,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,475,708.04</b>	<b>401,041,000.00</b>	<b>301,791,566.58</b>	<b>460,233,000.00</b>
21010101	SALARY	405,475,708.04	401,041,000.00	301,791,566.58	460,233,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>434,480,076.72</b>	<b>431,773,000.00</b>	<b>192,179,929.01</b>	<b>293,075,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>350,671,610.73</b>	<b>348,475,000.00</b>	<b>142,673,185.38</b>	<b>217,577,000.00</b>
21020129	OTHER ALLOWANCES	350,671,610.73	348,475,000.00	142,673,185.38	217,577,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>83,808,465.98</b>	<b>83,298,000.00</b>	<b>49,506,743.63</b>	<b>75,498,000.00</b>
21020202	CONTRIBUTORY PENSION	83,808,465.98	83,298,000.00	49,506,743.63	75,498,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,595,691.93</b>	<b>122,800,000.00</b>	<b>0.00</b>	<b>155,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,595,691.93</b>	<b>122,800,000.00</b>	<b>0.00</b>	<b>155,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,622,500.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,161,500.00	2,000,000.00	0.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	461,000.00	0.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>520,400.00</b>	<b>9,850,000.00</b>	<b>0.00</b>	<b>8,950,000.00</b>

22020201	ELECTRICITY CHARGES	490,400.00	6,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	300,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	300,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	0.00	2,100,000.00	0.00	2,100,000.00
22020209	OTHER UTILITIES	20,000.00	1,000,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,154,256.01</b>	<b>22,650,000.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,236,235.00	5,000,000.00	0.00	3,000,000.00
22020302	BOOKS	0.00	1,500,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,301,411.25	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	650,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	325,456.26	1,500,000.00	0.00	6,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,214,653.50	8,000,000.00	0.00	4,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	1,076,500.00	4,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,121,400.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>19,875,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,786,990.00	1,500,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	114,000.00	1,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,998,440.00	8,750,000.00	0.00	4,375,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,400.00	850,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,570.00	100,000.00	0.00	8,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>1,125,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	125,000.00	0.00	125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,510,700.00</b>	<b>3,625,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020601	SECURITY SERVICES	2,034,200.00	3,000,000.00	0.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,476,500.00	625,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020710	RESEARCH AND DOCUMENTATION	0.00	1,500,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>912,140.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	456,890.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,800,000.00	0.00	4,800,000.00
22020803	PLANT / GENERATOR FUEL COST	455,250.00	2,500,000.00	0.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>68,178.64</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,178.64	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>59,686,117.28</b>	<b>62,050,000.00</b>	<b>0.00</b>	<b>77,800,000.00</b>
22021001	REFRESHMENT & MEALS	4,329,960.00	1,200,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,596,100.00	4,500,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	327,370.00	100,000.00	0.00	4,300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,000.00	700,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	46,792,687.28	53,000,000.00	0.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,631,557,879.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,099,648,301.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,099,648,301.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	20,000,000.00



23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	120,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	152,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	41,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	208,023,301.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	198,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	315,125,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	35,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>386,909,578.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>386,909,578.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	156,909,578.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	230,000,000.00

056900300100 RMK College of Basic & Remedial Studies T/Wada					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>427,664,788.80</b>	<b>459,830,519.00</b>	<b>216,073,020.35</b>	<b>1,906,322,157.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>427,664,788.80</b>	<b>436,484,000.00</b>	<b>216,073,020.35</b>	<b>329,514,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>206,007,289.33</b>	<b>209,601,000.00</b>	<b>131,466,958.21</b>	<b>200,488,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>206,007,289.33</b>	<b>209,601,000.00</b>	<b>131,466,958.21</b>	<b>200,488,000.00</b>
21010101	SALARY	206,007,289.33	209,601,000.00	131,466,958.21	200,488,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>221,657,499.47</b>	<b>226,883,000.00</b>	<b>84,606,062.14</b>	<b>129,026,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>179,067,000.75</b>	<b>183,364,000.00</b>	<b>62,151,536.94</b>	<b>94,782,000.00</b>
21020129	OTHER ALLOWANCES	179,067,000.75	183,364,000.00	62,151,536.94	94,782,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,590,498.72</b>	<b>43,519,000.00</b>	<b>22,454,525.20</b>	<b>34,244,000.00</b>
21020202	CONTRIBUTORY PENSION	42,590,498.72	43,519,000.00	22,454,525.20	34,244,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>23,346,519.00</b>	<b>0.00</b>	<b>38,316,848.15</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>23,346,519.00</b>	<b>0.00</b>	<b>38,316,848.15</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	75,000.00	0.00	75,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>281,000.00</b>	<b>0.00</b>	<b>281,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	0.00	6,000.00	0.00	6,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	0.00	75,000.00	0.00	75,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,510,000.00</b>	<b>0.00</b>	<b>8,510,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	30,000.00	0.00	30,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	15,000.00	0.00	15,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	150,000.00	0.00	150,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	15,000.00	0.00	15,000.00
22020312	SANITARY MATERIALS	0.00	250,000.00	0.00	250,000.00
22020314	EXAMINATION MATERIALS	0.00	7,500,000.00	0.00	7,500,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	75,000.00	0.00	75,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	75,000.00	0.00	75,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	15,000.00	0.00	15,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	75,000.00	0.00	75,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>
22020501	LOCAL TRAINING	0.00	15,000.00	0.00	15,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020601	SECURITY SERVICES	0.00	25,000.00	0.00	25,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	400,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	1,000,000.00
22020709	AUDIT CONSULTANCY	0.00	100,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	450,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	7,500.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>12,743,019.00</b>	<b>0.00</b>	<b>24,920,848.15</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	25,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	10,752,829.15
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	250,000.00
22021009	SPORTING ACTIVITIES	0.00	25,000.00	0.00	25,000.00
22021011	OTHER MISCELLANEOUS	0.00	11,693,019.00	0.00	11,693,019.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,538,491,309.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,378,491,309.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,378,491,309.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	200,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	200,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	150,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	718,491,309.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00

<b>056901800100</b>	<b>Kano State Polytechnic</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,330,538,559.77</b>	<b>2,306,644,000.00</b>	<b>1,349,031,868.82</b>	<b>3,707,027,856.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,330,538,559.77</b>	<b>2,250,844,000.00</b>	<b>1,349,031,868.82</b>	<b>3,157,275,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,123,740,588.54</b>	<b>1,134,901,000.00</b>	<b>823,241,223.70</b>	<b>1,755,443,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,123,740,588.54</b>	<b>1,134,901,000.00</b>	<b>823,241,223.70</b>	<b>1,755,443,000.00</b>
21010101	SALARY	1,123,740,588.54	1,134,901,000.00	823,241,223.70	1,755,443,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,206,797,971.23</b>	<b>1,115,943,000.00</b>	<b>525,790,645.12</b>	<b>1,401,832,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>975,100,907.29</b>	<b>882,589,000.00</b>	<b>389,190,622.69</b>	<b>593,516,000.00</b>
21020129	OTHER ALLOWANCES	975,100,907.29	882,589,000.00	389,190,622.69	593,516,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>231,697,063.94</b>	<b>233,354,000.00</b>	<b>136,600,022.43</b>	<b>808,316,000.00</b>
21020202	CONTRIBUTORY PENSION	231,697,063.94	233,354,000.00	136,600,022.43	808,316,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>55,800,000.00</b>	<b>0.00</b>	<b>55,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>55,800,000.00</b>	<b>0.00</b>	<b>55,800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>2,950,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	1,350,000.00	0.00	1,350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,500,000.00	0.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	25,000,000.00	0.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,750,000.00</b>	<b>0.00</b>	<b>9,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	750,000.00	0.00	750,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020501	LOCAL TRAINING	0.00	750,000.00	0.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,500,000.00	0.00	4,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	350,000.00	0.00	350,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>493,952,856.08</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	150,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	40,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	100,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	142,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,952,856.08</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,952,856.08</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	10,952,856.08

<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>

<b>2</b>	<b>EXPENDITURES</b>	<b>3,275,448,745.07</b>	<b>4,090,859,000.00</b>	<b>2,487,939,436.78</b>	<b>6,501,856,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,275,448,745.07</b>	<b>3,434,871,000.00</b>	<b>2,453,272,770.11</b>	<b>3,741,243,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,134,466,474.29</b>	<b>2,751,898,000.00</b>	<b>810,482,377.40</b>	<b>1,235,986,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,134,466,474.29</b>	<b>2,751,898,000.00</b>	<b>810,482,377.40</b>	<b>1,235,986,000.00</b>
21010101	SALARY	1,134,466,474.29	2,751,898,000.00	810,482,377.40	1,235,986,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,140,982,270.78</b>	<b>682,973,000.00</b>	<b>1,642,790,392.71</b>	<b>2,505,257,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,821,290,667.78</b>	<b>466,787,000.00</b>	<b>1,413,971,270.44</b>	<b>2,156,307,000.00</b>
21020129	OTHER ALLOWANCES	1,821,290,667.78	466,787,000.00	1,413,971,270.44	2,156,307,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>319,691,603.00</b>	<b>216,186,000.00</b>	<b>228,819,122.27</b>	<b>348,950,000.00</b>
21020202	CONTRIBUTORY PENSION	319,691,603.00	216,186,000.00	228,819,122.27	348,950,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>655,988,000.00</b>	<b>34,666,666.67</b>	<b>1,035,613,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>643,488,000.00</b>	<b>34,666,666.67</b>	<b>1,035,113,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>58,775,000.00</b>	<b>17,333,333.33</b>	<b>143,275,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	30,000,000.00	0.00	112,000,000.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	17,333,333.33	800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	17,000,000.00	0.00	17,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	175,000.00	0.00	2,675,000.00
22020205	WATER RATES	0.00	8,800,000.00	0.00	8,800,000.00
22020209	OTHER UTILITIES	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>96,533,000.00</b>	<b>17,333,333.34</b>	<b>303,533,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	30,033,000.00	0.00	30,033,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	25,000,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	4,000,000.00	17,333,333.34	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	6,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	7,500,000.00	0.00	17,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	5,500,000.00
22020312	SANITARY MATERIALS	0.00	7,000,000.00	0.00	7,000,000.00
22020314	EXAMINATION MATERIALS	0.00	30,000,000.00	0.00	130,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>45,750,000.00</b>	<b>0.00</b>	<b>80,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,500,000.00	0.00	17,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	6,750,000.00	0.00	16,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	16,000,000.00	0.00	16,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	0.00	3,500,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	0.00	1,500,000.00	0.00	11,500,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	4,500,000.00	0.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>35,125,000.00</b>	<b>0.00</b>	<b>40,125,000.00</b>
22020501	LOCAL TRAINING	0.00	30,125,000.00	0.00	30,125,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>

22020601	SECURITY SERVICES	0.00	13,000,000.00	0.00	13,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	0.00	25,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>99,375,000.00</b>	<b>0.00</b>	<b>86,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,250,000.00	0.00	2,250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	35,000,000.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	5,000,000.00
22020708	MEDICAL CONSULTING	0.00	89,375,000.00	0.00	40,000,000.00
22020709	AUDIT CONSULTANCY	0.00	2,250,000.00	0.00	4,250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	35,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	0.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,000,000.00	0.00	4,000,000.00
22020902	INSURANCE PREMIUM	0.00	25,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>180,930,000.00</b>	<b>0.00</b>	<b>198,930,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	9,500,000.00	0.00	24,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000,000.00	0.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	0.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	7,430,000.00	0.00	12,430,000.00
22021009	SPORTING ACTIVITIES	0.00	10,000,000.00	0.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	17,000,000.00	0.00	40,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	69,000,000.00	0.00	39,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	12,500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,725,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	185,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	415,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>475,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>475,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	125,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	350,000,000.00

<b>056902700100</b>	<b>Informatics Institute</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>8,980,000.00</b>	<b>0.00</b>	<b>150,886,771.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,980,000.00</b>	<b>0.00</b>	<b>8,980,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,980,000.00</b>	<b>0.00</b>	<b>8,980,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>

22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>1,230,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	30,000.00	0.00	30,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	0.00	250,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,900,000.00	0.00	1,900,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,906,771.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,906,771.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,906,771.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	17,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	18,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	23,241,500.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	3,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	10,665,271.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	18,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	7,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	35,000,000.00

<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,795,934,443.89</b>	<b>9,283,297,805.26</b>	<b>2,429,638,595.33</b>	<b>6,180,461,045.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,686,698,443.89</b>	<b>3,102,744,915.45</b>	<b>2,099,684,820.25</b>	<b>3,702,021,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,892,061,074.00</b>	<b>2,076,894,826.00</b>	<b>1,539,134,028.54</b>	<b>2,847,180,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,892,061,074.00</b>	<b>2,076,894,826.00</b>	<b>1,539,134,028.54</b>	<b>2,847,180,000.00</b>
21010101	SALARY	1,892,061,074.00	2,076,894,826.00	1,539,134,028.54	2,847,180,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>794,637,369.89</b>	<b>1,025,850,089.45</b>	<b>560,550,791.71</b>	<b>854,841,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>608,068,231.83</b>	<b>548,746,539.45</b>	<b>426,802,029.06</b>	<b>650,874,000.00</b>

21020129	OTHER ALLOWANCES	608,068,231.83	548,746,539.45	426,802,029.06	650,874,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,569,138.06</b>	<b>477,103,550.00</b>	<b>133,748,762.65</b>	<b>203,967,000.00</b>
21020202	CONTRIBUTORY PENSION	186,569,138.06	477,103,550.00	133,748,762.65	203,967,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>335,943,656.81</b>	<b>329,553,775.08</b>	<b>451,693,240.18</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>335,943,656.81</b>	<b>329,553,775.08</b>	<b>451,693,240.18</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>43,822,496.89</b>	<b>21,366,526.20</b>	<b>66,739,949.89</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	14,794,756.76	0.00	24,794,756.76
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,355,515.48	4,356,226.20	16,355,515.48
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,902,240.00	768,000.00	15,819,693.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	9,769,984.65	16,242,300.00	9,769,984.65
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>74,472,944.04</b>	<b>9,716,655.00</b>	<b>74,472,944.04</b>
22020201	ELECTRICITY CHARGES	0.00	31,891,826.22	0.00	31,891,826.22
22020202	TELEPHONE CHARGES	0.00	497,922.81	1,283,100.00	497,922.81
22020203	INTERNET ACCESS CHARGES	0.00	33,764,545.39	4,500,000.00	33,764,545.39
22020209	OTHER UTILITIES	0.00	8,318,649.62	3,933,555.00	8,318,649.62
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>43,320,160.55</b>	<b>25,634,391.00</b>	<b>55,843,807.62</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,018,526.06	0.00	27,542,173.13
22020302	BOOKS	0.00	15,018,526.26	6,390,900.00	15,018,526.26
22020303	NEWSPAPERS	0.00	2,011,071.36	726,600.00	2,011,071.36
22020304	MAGAZINES & PERIODICALS	0.00	2,055,360.00	11,708,166.00	2,055,360.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,801,476.87	4,971,450.00	2,801,476.87
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,415,200.00	1,837,275.00	6,415,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>23,664,355.44</b>	<b>17,737,866.00</b>	<b>60,888,448.74</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,886,104.55	6,303,450.00	18,241,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,622,238.71	810,000.00	1,622,238.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,473,784.49	5,973,216.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,327,302.53	0.00	1,327,302.53
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	6,596,000.00	0.00	6,596,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,801,325.16	4,651,200.00	14,143,507.50
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	3,957,600.00	0.00	3,957,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>12,891,202.76</b>	<b>899,999.31</b>	<b>12,891,202.76</b>
22020501	LOCAL TRAINING	0.00	8,444,601.38	0.00	8,444,601.38
22020502	INTERNATIONAL TRAINING	0.00	4,446,601.38	899,999.31	4,446,601.38
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,294,385.75</b>	<b>2,965,000.44</b>	<b>13,294,385.75</b>
22020601	SECURITY SERVICES	0.00	7,915,200.00	2,965,000.44	7,915,200.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,379,185.75	0.00	5,379,185.75
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,029,700.61</b>	<b>20,714,791.02</b>	<b>11,029,700.61</b>
22020701	FINANCIAL CONSULTING	0.00	2,697,952.65	12,386,250.00	2,697,952.65
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,555,983.62	36,000.00	5,555,983.62
22020703	LEGAL SERVICES	0.00	661,908.60	7,668,900.00	661,908.60
22020709	AUDIT CONSULTANCY	0.00	1,796,540.88	623,641.02	1,796,540.88
22020712	OTHER FINANCIAL CONSULTING	0.00	317,314.86	0.00	317,314.86
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>23,379,973.04</b>	<b>76,021,434.00</b>	<b>66,464,363.04</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	12,978,800.00	13,840,050.00	25,297,590.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,166,773.04	49,588,500.00	1,166,773.04
22020803	PLANT / GENERATOR FUEL COST	0.00	9,234,400.00	12,592,884.00	40,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>13,532,531.33</b>	<b>3,354,150.00</b>	<b>13,532,531.33</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	726,443.86	3,072,150.00	726,443.86
22020902	INSURANCE PREMIUM	0.00	12,806,087.47	282,000.00	12,806,087.47
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>76,535,906.40</b>	<b>151,142,962.11</b>	<b>76,535,906.40</b>



22021001	REFRESHMENT & MEALS	0.00	694,202.62	0.00	694,202.62
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	23,446,952.68	10,224,300.00	23,446,952.68
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,071,898.35	300,000.00	3,071,898.35
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,083,180.77	9,427,069.41	2,083,180.77
22021006	POSTAGES & COURIER SERVICES	0.00	3,245,642.27	81,094,402.20	3,245,642.27
22021007	WELFARE PACKAGES	0.00	1,827,190.94	28,184,220.00	1,827,190.94
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	242,445.23	0.00	242,445.23
22021009	SPORTING ACTIVITIES	0.00	1,888,227.69	1,903,767.00	1,888,227.69
22021010	DIRECT TEACHING & LABORATORY COST	0.00	24,926.28	0.00	24,926.28
22021011	OTHER MISCELLANEOUS	0.00	40,011,239.57	20,009,203.50	40,011,239.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,109,236,000.00</b>	<b>5,844,609,233.00</b>	<b>400,000.00</b>	<b>2,026,746,805.50</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,236,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>681,746,805.50</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,236,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>681,746,805.50</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,236,000.00	4,500,000.00	0.00	136,746,805.50
23010117	PURCHASE OF SHREDDING MACHINES	4,000,000.00	4,000,000.00	0.00	500,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,100,000,000.00</b>	<b>3,001,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,100,000,000.00</b>	<b>3,001,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,100,000,000.00	3,000,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>94,262,484.00</b>	<b>0.00</b>	<b>1,320,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>94,262,484.00</b>	<b>0.00</b>	<b>1,320,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	94,262,484.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	500,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	500,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,737,846,749.00</b>	<b>400,000.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,737,846,749.00</b>	<b>400,000.00</b>	<b>25,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,737,846,749.00	400,000.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	25,000,000.00

<b>056902900100 Aminu School of Islamic Legal Studies</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,198,030,216.17</b>	<b>1,200,907,787.00</b>	<b>1,191,867,249.80</b>	<b>2,576,923,162.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,132,190,415.17</b>	<b>1,007,683,000.00</b>	<b>954,899,249.71</b>	<b>1,456,223,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>545,651,970.81</b>	<b>509,985,000.00</b>	<b>583,523,256.09</b>	<b>889,873,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>545,651,970.81</b>	<b>509,985,000.00</b>	<b>583,523,256.09</b>	<b>889,873,000.00</b>
21010101	SALARY	545,651,970.81	509,985,000.00	583,523,256.09	889,873,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>586,538,444.36</b>	<b>497,698,000.00</b>	<b>371,375,993.62</b>	<b>566,350,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>474,362,589.15</b>	<b>383,331,000.00</b>	<b>275,862,982.63</b>	<b>420,692,000.00</b>
21020129	OTHER ALLOWANCES	474,362,589.15	383,331,000.00	275,862,982.63	420,692,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>112,175,855.21</b>	<b>114,367,000.00</b>	<b>95,513,010.99</b>	<b>145,658,000.00</b>
21020202	CONTRIBUTORY PENSION	112,175,855.21	114,367,000.00	95,513,010.99	145,658,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>17,384,986.00</b>	<b>236,968,000.09</b>	<b>17,384,986.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>17,384,986.00</b>	<b>236,968,000.09</b>	<b>17,384,986.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>714,688.50</b>	<b>0.00</b>	<b>714,688.50</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	714,688.50	0.00	714,688.50
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,525,000.00</b>	<b>270,500.00</b>	<b>2,525,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,300,000.00	0.00	1,300,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	375,000.00	0.00	375,000.00
22020209	OTHER UTILITIES	0.00	350,000.00	270,500.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,275,000.00</b>	<b>108,522,513.36</b>	<b>3,275,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	27,042,724.00	100,000.00
22020302	BOOKS	0.00	150,000.00	704,198.48	150,000.00
22020303	NEWSPAPERS	0.00	125,000.00	0.00	125,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	22,442,535.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	125,000.00	42,921,470.00	125,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	125,000.00	11,163,099.88	125,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	3,996,001.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	250,000.00	252,485.00	250,000.00
22020312	SANITARY MATERIALS	0.00	900,000.00	0.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,920,000.00</b>	<b>128,174,986.73</b>	<b>4,920,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,250,000.00	17,086,000.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	8,741,875.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	100,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	525,000.00	23,484,735.48	525,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	78,762,376.25	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	545,000.00	0.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,150,297.50</b>	<b>0.00</b>	<b>4,150,297.50</b>
22021001	REFRESHMENT & MEALS	0.00	788,174.00	0.00	788,174.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	900,174.00	0.00	900,174.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	700,000.00	0.00	700,000.00
22021007	WELFARE PACKAGES	0.00	103,666.50	0.00	103,666.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	8,616.50	0.00	8,616.50
22021009	SPORTING ACTIVITIES	0.00	750,000.00	0.00	750,000.00
22021011	OTHER MISCELLANEOUS	0.00	399,666.50	0.00	399,666.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,839,801.00</b>	<b>175,839,801.00</b>	<b>0.00</b>	<b>1,103,315,176.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,839,801.00</b>	<b>175,839,801.00</b>	<b>0.00</b>	<b>1,103,315,176.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,839,801.00</b>	<b>175,839,801.00</b>	<b>0.00</b>	<b>1,103,315,176.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	20,000,000.00	0.00	30,725,976.51
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	77,248,916.00
23010119	PURCHASE OF POWER GENERATING SET	7,237,067.00	7,237,067.00	0.00	23,528,298.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	42,300,987.87
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,000,000.00	7,000,000.00	0.00	82,800,200.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	0.00	153,565,971.30
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,200,000.00	10,200,000.00	0.00	358,112,300.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,402,734.00	5,402,734.00	0.00	135,032,526.32

23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	110,000,000.00	0.00	200,000,000.00
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<b>056903000100 Audu Bako College of Agriculture Danbatta</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>578,173,534.75</b>	<b>747,963,000.00</b>	<b>398,297,789.09</b>	<b>1,156,301,051.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>545,173,534.75</b>	<b>519,388,000.00</b>	<b>398,297,789.09</b>	<b>607,405,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>262,141,769.50</b>	<b>244,128,000.00</b>	<b>243,234,572.92</b>	<b>370,933,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>262,141,769.50</b>	<b>244,128,000.00</b>	<b>243,234,572.92</b>	<b>370,933,000.00</b>
21010101	SALARY	262,141,769.50	244,128,000.00	243,234,572.92	370,933,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>283,031,765.25</b>	<b>275,260,000.00</b>	<b>155,063,216.18</b>	<b>236,472,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>228,839,146.60</b>	<b>221,002,000.00</b>	<b>114,990,129.46</b>	<b>175,360,000.00</b>
21020129	OTHER ALLOWANCES	228,839,146.60	221,002,000.00	114,990,129.46	175,360,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,192,618.64</b>	<b>54,258,000.00</b>	<b>40,073,086.71</b>	<b>61,112,000.00</b>
21020202	CONTRIBUTORY PENSION	54,192,618.64	54,258,000.00	40,073,086.71	61,112,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,475,000.00</b>	<b>0.00</b>	<b>20,975,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,475,000.00</b>	<b>0.00</b>	<b>20,975,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	3,850,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	0.00	500,000.00
22020205	WATER RATES	0.00	650,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	550,000.00	0.00	550,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	3,000,000.00	0.00	3,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,525,000.00</b>	<b>0.00</b>	<b>2,525,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	750,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	25,000.00	0.00	25,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	750,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	125,000.00	0.00	125,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	25,000.00	0.00	25,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	400,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	50,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	700,000.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	3,000,000.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,000,000.00</b>	<b>208,100,000.00</b>	<b>0.00</b>	<b>527,921,051.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,000,000.00</b>	<b>208,100,000.00</b>	<b>0.00</b>	<b>369,921,051.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,000,000.00</b>	<b>208,100,000.00</b>	<b>0.00</b>	<b>369,921,051.00</b>
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	0.00	37,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	12,900,000.00	0.00	125,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	100,000,000.00	0.00	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	0.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	87,200,000.00	0.00	132,921,051.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>158,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>158,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	155,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	3,000,000.00

<b>056903100100 Sa'adatu Rimi University Kano</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,691,635,526.44</b>	<b>2,655,340,975.00</b>	<b>1,996,851,707.20</b>	<b>5,811,612,650.81</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,626,600,326.44</b>	<b>2,546,101,000.00</b>	<b>1,816,000,683.39</b>	<b>2,769,403,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,265,326,659.08</b>	<b>1,276,149,000.00</b>	<b>1,109,515,356.36</b>	<b>1,692,011,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,265,326,659.08</b>	<b>1,276,149,000.00</b>	<b>1,109,515,356.36</b>	<b>1,692,011,000.00</b>
21010101	SALARY	1,265,326,659.08	1,276,149,000.00	1,109,515,356.36	1,692,011,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,361,273,667.35</b>	<b>1,269,952,000.00</b>	<b>706,485,327.03</b>	<b>1,077,392,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,101,335,323.18</b>	<b>1,007,719,000.00</b>	<b>524,527,878.34</b>	<b>799,906,000.00</b>
21020129	OTHER ALLOWANCES	1,101,335,323.18	1,007,719,000.00	524,527,878.34	799,906,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>259,938,344.17</b>	<b>262,233,000.00</b>	<b>181,957,448.69</b>	<b>277,486,000.00</b>
21020202	CONTRIBUTORY PENSION	259,938,344.17	262,233,000.00	181,957,448.69	277,486,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>41,054,775.00</b>	<b>97,041,500.00</b>	<b>87,537,525.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>41,054,775.00</b>	<b>97,041,500.00</b>	<b>87,537,525.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,292,250.00</b>	<b>0.00</b>	<b>2,292,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,292,250.00	0.00	2,292,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,364,500.00</b>	<b>0.00</b>	<b>14,164,500.00</b>
22020201	ELECTRICITY CHARGES	0.00	3,114,500.00	0.00	3,114,500.00
22020202	TELEPHONE CHARGES	0.00	1,250,000.00	0.00	1,250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	9,700,000.00
22020205	WATER RATES	0.00	0.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,749,275.00</b>	<b>0.00</b>	<b>23,999,275.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,750,000.00	0.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	249,275.00	0.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	249,275.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	750,000.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,425,000.00</b>	<b>0.00</b>	<b>27,325,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,250,000.00	0.00	1,250,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	850,000.00	0.00	850,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,725,000.00	0.00	2,725,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,211,250.00</b>	<b>97,041,500.00</b>	<b>2,744,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	467,250.00	97,041,500.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,744,000.00	0.00	744,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>862,500.00</b>	<b>0.00</b>	<b>862,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	862,500.00	0.00	862,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,650,000.00</b>	<b>0.00</b>	<b>13,650,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	750,000.00	0.00	1,425,000.00
22021009	SPORTING ACTIVITIES	0.00	1,175,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	11,725,000.00	0.00	11,725,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,035,200.00</b>	<b>68,185,200.00</b>	<b>83,809,523.81</b>	<b>2,954,672,125.81</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	83,809,523.81
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,985,200.00</b>	<b>64,985,200.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,985,200.00</b>	<b>64,985,200.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,985,200.00	64,985,200.00	0.00	2,200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>	<b>670,862,602.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>	<b>670,862,602.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	83,809,523.81	670,862,602.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000.00	3,200,000.00	0.00	0.00

<b>056903200100 Kano State Hospitality and Tourism Academy Daula Hotel</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>267,280,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,120,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,620,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	5,000,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,160,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,160,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,650,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	30,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	6,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	210,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	8,000,000.00

<b>056903400100</b>	<b>Kano Fisheries Academy Bagauda Bebeji</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>275,774,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,770,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,770,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,120,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,500,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,004,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,682,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,682,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	7,172,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	30,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	30,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	9,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,300,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	12,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>221,022,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>221,022,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	219,812,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	1,210,000.00

<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa Garun Mallam</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261,180,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,020,000.00</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,620,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,500,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,160,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,160,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,650,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	30,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	6,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	210,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>

23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	3,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00

<b>056903700100 Kano State Corporate Security Training Academy Gabasawa</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,748,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,076,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,076,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,120,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	3,000,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,706,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	6,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020711	SUPERVISION AND MANAGEMENT	0.00	0.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,672,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,672,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,672,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	30,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	20,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	8,372,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	3,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	5,000,000.00

<b>056903900100 Kano Film Academy</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>157,551,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,113,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,113,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
22020205	WATER RATES	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,650,000.00</b>
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,620,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	3,030,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,943,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,720,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	223,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,438,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,827,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,827,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	6,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,647,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	12,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	60,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	20,000,000.00

23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	3,420,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,364,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,364,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	20,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	16,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	4,344,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,247,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,247,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	57,247,000.00

056904000100 Kano Sport Academy Karfi					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>134,220,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,620,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	500,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	9,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	1,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	55,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00

<b>056904100100 Kano State Driving Academy</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,570,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,570,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,570,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
22020205	WATER RATES	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	250,000.00

<b>056904500100 Kano State Livestock Academy Bagauda</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>267,774,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,620,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00

22020209	OTHER UTILITIES	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	500,000.00
22020312	SANITARY MATERIALS	0.00	0.00	0.00	200,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,754,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,350,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,350,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,400,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	30,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	20,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	16,450,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	4,050,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>207,354,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>207,354,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	207,354,000.00

056904600100	Kano State Development Journalism Academy Tarauni				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>63,170,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,570,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,570,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	120,000.00
22020205	WATER RATES	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>45,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>26,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>26,600,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	6,020,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	30,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	4,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	1,700,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	16,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	1,000,000.00



056904800100 Kano State Scholarship Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>58,359,820.02</b>	<b>2,893,763,233.00</b>	<b>25,234,606.79</b>	<b>2,890,488,653.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,503,820.02</b>	<b>29,534,000.00</b>	<b>24,834,606.79</b>	<b>37,874,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,286,031.28</b>	<b>21,842,000.00</b>	<b>14,823,999.22</b>	<b>22,607,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,286,031.28</b>	<b>21,842,000.00</b>	<b>14,823,999.22</b>	<b>22,607,000.00</b>
21010101	SALARY	22,286,031.28	21,842,000.00	14,823,999.22	22,607,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,217,788.74</b>	<b>7,692,000.00</b>	<b>10,010,607.57</b>	<b>15,267,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,496,310.67</b>	<b>4,044,000.00</b>	<b>7,008,105.67</b>	<b>10,688,000.00</b>
21020129	OTHER ALLOWANCES	3,496,310.67	4,044,000.00	7,008,105.67	10,688,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,721,478.07</b>	<b>3,648,000.00</b>	<b>3,002,501.90</b>	<b>4,579,000.00</b>
21020202	CONTRIBUTORY PENSION	3,721,478.07	3,648,000.00	3,002,501.90	4,579,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,620,000.00</b>	<b>28,620,000.00</b>	<b>0.00</b>	<b>62,420,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,620,000.00</b>	<b>28,620,000.00</b>	<b>0.00</b>	<b>62,420,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	0.00	20,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,750,000.00</b>	<b>4,550,000.00</b>	<b>0.00</b>	<b>12,100,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,250,000.00	1,250,000.00	0.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	1,050,000.00	0.00	5,000,000.00
22020205	WATER RATES	125,000.00	125,000.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	25,000.00	25,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	1,050,000.00	1,050,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,370,000.00</b>	<b>9,370,000.00</b>	<b>0.00</b>	<b>13,620,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,470,000.00	1,470,000.00	0.00	1,470,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>5,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,000.00	1,150,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	100,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	600,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	600,000.00	600,000.00	0.00	2,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>236,000.00</b>	<b>2,835,609,233.00</b>	<b>400,000.00</b>	<b>2,790,194,653.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>236,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>236,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010115	PURCHASE OF PHOTOCOPIING MACHINES	236,000.00	1,500,000.00	0.00	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,742,846,749.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,742,846,749.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	1,737,846,749.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>94,262,484.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>94,262,484.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	94,262,484.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,737,846,749.00</b>	<b>400,000.00</b>	<b>1,017,347,904.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,737,846,749.00</b>	<b>400,000.00</b>	<b>1,017,347,904.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,737,846,749.00	400,000.00	1,017,347,904.00

<b>056904900100 School of Aquisition Centre Kano</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,493,477.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,690,281.32</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,912,118.67</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,912,118.67</b>
21010101	SALARY	0.00	0.00	0.00	78,912,118.67
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,778,162.65</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,217,569.30</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	93,217,569.30
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,560,593.35</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	25,560,593.35
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,760,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,760,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	76,760,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224,043,196.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,800,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	3,800,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	90,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,243,196.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,243,196.00</b>
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	100,243,196.00

<b>052100100100 Ministry of Health</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,818,718,190.72</b>	<b>11,589,873,072.16</b>	<b>2,049,315,528.22</b>	<b>34,481,858,370.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,103,320,811.65</b>	<b>1,172,491,673.22</b>	<b>844,989,052.27</b>	<b>1,288,610,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>843,006,673.64</b>	<b>990,750,673.22</b>	<b>494,525,991.96</b>	<b>754,153,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>843,006,673.64</b>	<b>990,750,673.22</b>	<b>494,525,991.96</b>	<b>754,153,000.00</b>

21010101	SALARY	843,006,673.64	990,750,673.22	494,525,991.96	754,153,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>260,314,138.01</b>	<b>181,741,000.00</b>	<b>350,463,060.30</b>	<b>534,457,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>128,805,704.79</b>	<b>88,828,000.00</b>	<b>243,495,401.73</b>	<b>371,331,000.00</b>
21020129	OTHER ALLOWANCES	128,805,704.79	88,828,000.00	243,495,401.73	371,331,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>131,508,433.22</b>	<b>92,913,000.00</b>	<b>106,967,658.57</b>	<b>163,126,000.00</b>
21020202	CONTRIBUTORY PENSION	131,508,433.22	92,913,000.00	106,967,658.57	163,126,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,369,233.48</b>	<b>276,577,497.00</b>	<b>31,479,419.00</b>	<b>2,176,485,882.57</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,369,233.48</b>	<b>276,577,497.00</b>	<b>31,479,419.00</b>	<b>2,176,485,882.57</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,577,036.99</b>	<b>47,995,500.00</b>	<b>833,907.00</b>	<b>352,383,660.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,325,308.59	12,341,700.00	678,907.00	107,130,760.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,625,864.20	17,826,900.00	35,000.00	122,626,450.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,625,864.20	17,826,900.00	120,000.00	122,626,450.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,599,618.26</b>	<b>66,028,095.00</b>	<b>4,425,040.00</b>	<b>297,960,655.00</b>
22020201	ELECTRICITY CHARGES	2,795,309.13	22,489,320.00	0.00	116,455,600.00
22020202	TELEPHONE CHARGES	2,795,309.13	22,489,320.00	350,000.00	116,455,600.00
22020203	INTERNET ACCESS CHARGES	0.00	9,667,665.00	0.00	19,667,665.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	9,667,665.00	103,000.00	19,667,665.00
22020205	WATER RATES	5,000.00	342,825.00	0.00	8,342,825.00
22020206	SEWERAGE CHARGES	2,000.00	685,650.00	3,972,040.00	8,685,650.00
22020209	OTHER UTILITIES	2,000.00	685,650.00	0.00	8,685,650.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>484,000.00</b>	<b>54,303,480.00</b>	<b>9,525,000.00</b>	<b>333,577,740.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	2,468,340.00	7,500,000.00	12,742,600.00
22020302	BOOKS	40,000.00	2,468,340.00	0.00	12,742,600.00
22020303	NEWSPAPERS	4,000.00	274,260.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	822,780.00	0.00	8,822,780.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,010,490.00	75,000.00	110,010,490.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,010,490.00	85,000.00	110,010,490.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	140,000.00	8,227,800.00	65,000.00	18,227,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	140,000.00	8,227,800.00	0.00	18,227,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,759,460.00	500,000.00	15,759,460.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,759,460.00	1,300,000.00	15,759,460.00
22020316	OTHER MATERIALS AND SUPPLY	120,000.00	274,260.00	0.00	1,274,260.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>66,000.00</b>	<b>27,426,000.00</b>	<b>6,856,000.00</b>	<b>79,264,591.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	548,520.00	1,500,000.00	2,548,520.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	548,520.00	750,000.00	2,548,520.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,919,820.00	1,500,000.00	11,919,820.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000.00	4,113,900.00	0.00	14,113,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,000.00	6,033,720.00	650,000.00	16,033,720.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,776,320.00	0.00	16,614,911.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	5,485,200.00	2,456,000.00	15,485,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>34,000.00</b>	<b>3,291,120.00</b>	<b>0.00</b>	<b>13,291,120.00</b>
22020501	LOCAL TRAINING	34,000.00	3,291,120.00	0.00	13,291,120.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,663,175.00</b>	<b>27,905,955.00</b>	<b>550,000.00</b>	<b>239,277,255.00</b>
22020601	SECURITY SERVICES	0.00	10,284,750.00	0.00	110,284,750.00
22020602	OFFICE RENT	1,263,400.00	8,707,755.00	0.00	110,284,750.00
22020605	CLEANING & FUMIGATION SERVICES	4,399,775.00	8,913,450.00	550,000.00	18,707,755.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,624,031.00</b>	<b>29,263,542.00</b>	<b>4,498,567.00</b>	<b>90,179,090.00</b>
22020701	FINANCIAL CONSULTING	4,399,775.00	8,913,450.00	0.00	18,707,755.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,912,288.00	7,569,576.00	0.00	18,913,450.00
22020708	MEDICAL CONSULTING	3,912,288.00	7,569,576.00	650,000.00	18,913,450.00

22020711	SUPERVISION AND MANAGEMENT	199,840.00	2,605,470.00	398,000.00	18,913,450.00
22020712	OTHER FINANCIAL CONSULTING	199,840.00	2,605,470.00	3,450,567.00	14,730,985.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,899,428.00</b>	<b>8,159,235.00</b>	<b>742,000.00</b>	<b>254,672,910.00</b>
22020801	MOTOR VEHICLE FUEL COST	238,840.00	3,085,425.00	0.00	14,730,985.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	546,955.00	1,165,605.00	92,000.00	14,730,985.00
22020803	PLANT / GENERATOR FUEL COST	546,955.00	1,165,605.00	150,000.00	212,605,470.00
22020806	COOKING GAS/FUEL COST	566,678.00	2,742,600.00	500,000.00	12,605,470.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,421,944.23</b>	<b>12,204,570.00</b>	<b>4,048,905.00</b>	<b>515,878,861.57</b>
22021007	WELFARE PACKAGES	1,502,622.50	4,936,680.00	0.00	11,085,425.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,502,622.50	4,936,680.00	680,000.00	11,085,425.00
22021010	DIRECT TEACHING & LABORATORY COST	1,456,789.23	822,780.00	152,000.00	11,165,605.00
22021011	OTHER MISCELLANEOUS	274,260.00	959,910.00	3,216,905.00	459,799,806.57
22021021	SPECIAL DAYS/CELEBRATIONS	1,685,650.00	548,520.00	0.00	22,742,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>674,028,145.59</b>	<b>10,140,803,901.94</b>	<b>1,172,847,056.95</b>	<b>31,016,762,487.65</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>158,599,520.00</b>	<b>1,113,657,600.00</b>	<b>215,371,370.00</b>	<b>10,262,027,410.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>158,599,520.00</b>	<b>1,113,657,600.00</b>	<b>215,371,370.00</b>	<b>10,262,027,410.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	20,000,000.00	0.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	300,902,000.00	0.00	670,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	40,000,000.00	0.00	2,260,000,000.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	470,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	12,000,000.00	0.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	70,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	50,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	32,748,000.00	0.00	720,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	125,393,500.00	482,713,600.00	174,219,800.00	3,752,027,410.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,301,000.00	16,794,000.00	0.00	30,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	18,000,000.00	0.00	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	20,000,000.00	0.00	0.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	15,000,000.00	0.00	1,700,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	29,905,020.00	120,000,000.00	41,151,570.00	290,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,000,000.00</b>	<b>881,081,603.38</b>	<b>0.00</b>	<b>2,087,299,425.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,000,000.00</b>	<b>881,081,603.38</b>	<b>0.00</b>	<b>2,087,299,425.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	176,777,940.00	0.00	440,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	150,000,000.00	0.00	215,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,000,000.00	291,303,663.38	0.00	984,299,425.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	15,000,000.00	0.00	120,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	80,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	100,000,000.00	0.00	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	100,000,000.00	0.00	48,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	0.00	0.00	0.00	50,000,000.00
23020128	OTHER CONSTRUCTION	0.00	18,000,000.00	0.00	70,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	0.00	0.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,145,000,000.00</b>	<b>600,000,000.00</b>	<b>12,658,953,702.65</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,145,000,000.00</b>	<b>600,000,000.00</b>	<b>12,658,953,702.65</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	60,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,145,000,000.00	600,000,000.00	12,558,953,702.65
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00

<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,586,225.00</b>	<b>400,000,000.00</b>	<b>20,000,000.00</b>	<b>155,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,586,225.00</b>	<b>400,000,000.00</b>	<b>20,000,000.00</b>	<b>155,000,000.00</b>
23040101	TREE PLANTING	5,586,225.00	60,000,000.00	20,000,000.00	20,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	280,000,000.00	0.00	0.00
23040103	WILDLIFE CONSERVATION	0.00	40,000,000.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	20,000,000.00	0.00	135,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>485,842,400.59</b>	<b>6,601,064,698.56</b>	<b>337,475,686.95</b>	<b>5,853,481,950.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>485,842,400.59</b>	<b>6,601,064,698.56</b>	<b>337,475,686.95</b>	<b>5,853,481,950.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	6,200,000.00	1,266,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,500,000.00	0.00	20,000,000.00
23050103	MONITORING AND EVALUATION	384,929,900.59	3,966,793,980.42	2,000,000.00	3,968,481,950.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	500,000,000.00
23050108	SPECIAL INTERVENTION FUND	912,500.00	14,246,000.00	0.00	125,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	2,609,324,718.14	334,209,686.95	1,240,000,000.00

<b>052100300100 H.M.B. ( HQ and Zones)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,810,718,479.99</b>	<b>13,184,477,670.59</b>	<b>9,019,129,072.61</b>	<b>18,139,997,127.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,617,443,286.26</b>	<b>12,497,972,000.00</b>	<b>8,717,067,419.56</b>	<b>15,272,444,651.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,976,996,895.74</b>	<b>9,233,301,000.00</b>	<b>5,259,515,727.08</b>	<b>7,499,677,651.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,976,996,895.74</b>	<b>9,233,301,000.00</b>	<b>5,259,515,727.08</b>	<b>7,499,677,651.00</b>
21010101	SALARY	8,976,996,895.74	9,233,301,000.00	5,259,515,727.08	7,499,677,651.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,640,446,390.51</b>	<b>3,264,671,000.00</b>	<b>3,457,551,692.48</b>	<b>7,772,767,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,273,619,874.76</b>	<b>2,081,614,000.00</b>	<b>2,486,457,361.40</b>	<b>5,291,848,000.00</b>
21020129	OTHER ALLOWANCES	2,273,619,874.76	2,081,614,000.00	2,486,457,361.40	5,291,848,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,366,826,515.75</b>	<b>1,183,057,000.00</b>	<b>971,094,331.07</b>	<b>2,480,919,000.00</b>
21020202	CONTRIBUTORY PENSION	1,366,826,515.75	1,183,057,000.00	971,094,331.07	2,480,919,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,275,193.73</b>	<b>506,505,670.59</b>	<b>302,061,653.05</b>	<b>2,207,552,476.59</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,275,193.73</b>	<b>506,505,670.59</b>	<b>302,061,653.05</b>	<b>2,207,552,476.59</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>502,810.00</b>	<b>5,198,820.00</b>	<b>9,277,781.01</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	319,970.00	472,620.00	9,277,781.01	14,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	182,840.00	4,726,200.00	0.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,113,900.00</b>	<b>8,349,620.00</b>	<b>7,442,361.90</b>	<b>189,650,000.00</b>
22020203	INTERNET ACCESS CHARGES	457,100.00	1,575,400.00	336,000.00	2,000,000.00
22020205	WATER RATES	2,285,500.00	3,150,800.00	0.00	13,150,000.00
22020206	SEWERAGE CHARGES	457,100.00	787,700.00	6,533,333.33	11,500,000.00
22020209	OTHER UTILITIES	914,200.00	2,835,720.00	573,028.57	163,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,684,900.00</b>	<b>81,576,404.00</b>	<b>132,532,432.09</b>	<b>386,782,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,371,300.00	5,986,520.00	98,845,933.06	125,000,000.00
22020302	BOOKS	914,200.00	1,575,400.00	50,000.00	1,500,000.00
22020303	NEWSPAPERS	1,142,750.00	78,770.00	2,439,900.00	500,000.00
22020304	MAGAZINES & PERIODICALS	457,100.00	315,080.00	7,273,333.32	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	685,650.00	30,754,000.00	5,222,285.71	7,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,710.00	3,465,880.00	1,312,445.71	12,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,371,300.00	18,904,800.00	3,650,628.57	218,904,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	914,200.00	15,754.00	364,228.57	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	914,200.00	1,575,400.00	11,492,705.73	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	228,550.00	7,877,000.00	1,688,228.57	8,500,000.00
22020312	SANITARY MATERIALS	639,940.00	11,027,800.00	192,742.85	11,027,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,307,980.00</b>	<b>26,781,800.00</b>	<b>8,879,319.98</b>	<b>476,781,800.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,285,500.00	3,150,800.00	221,714.28	13,150,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	946,197.00	3,465,880.00	200,000.00	13,465,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	548,520.00	3,150,800.00	984,114.28	13,150,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	242,263.00	3,150,800.00	350,000.00	13,150,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	457,100.00	7,089,300.00	100,000.00	17,089,300.00
22020406	OTHER MAINTENANCE SERVICES	914,200.00	3,938,500.00	1,942,857.14	203,938,500.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	914,200.00	2,835,720.00	5,080,634.28	202,835,720.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,942,300.00</b>	<b>2,284,330.00</b>	<b>67,856,347.42</b>	<b>121,890,480.00</b>
22020501	LOCAL TRAINING	3,199,700.00	1,890,480.00	67,500,000.00	71,890,480.00
22020502	INTERNATIONAL TRAINING	2,742,600.00	393,850.00	356,347.42	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,170,100.00</b>	<b>1,102,780.00</b>	<b>18,268,126.86</b>	<b>3,500,000.00</b>
22020603	RESIDENTIAL RENT	7,713,000.00	315,080.00	4,597,298.29	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	457,100.00	787,700.00	13,670,828.57	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,398,293.93</b>	<b>5,671,440.00</b>	<b>31,455,478.18</b>	<b>9,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,828,400.00	787,700.00	500,000.00	1,000,000.00
22020703	LEGAL SERVICES	1,827,293.93	157,540.00	50,520.00	1,500,000.00
22020708	MEDICAL CONSULTING	2,742,600.00	4,726,200.00	30,904,958.18	6,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,154,909.80</b>	<b>311,027,800.00</b>	<b>25,892,805.61</b>	<b>815,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,154,909.80	11,027,800.00	228,571.42	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000,000.00	25,664,234.19	800,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>315,080.00</b>	<b>457,000.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	315,080.00	457,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>64,197,596.59</b>	<b>0.00</b>	<b>184,197,596.59</b>
22021001	REFRESHMENT & MEALS	0.00	11,815,500.00	0.00	11,815,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,603,200.00	0.00	12,603,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,938,500.00	0.00	3,938,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,181,550.00	0.00	1,181,550.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,150,800.00	0.00	3,150,800.00
22021011	OTHER MISCELLANEOUS	0.00	31,508,046.59	0.00	151,508,046.59
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	25,000,000.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	15,000,000.00	0.00	60,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
23040101	TREE PLANTING	150,000,000.00	140,000,000.00	0.00	510,000,000.00

<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,487,281,474.20</b>	<b>2,284,461,839.99</b>	<b>838,785,989.35</b>	<b>1,639,859,839.99</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,487,281,474.20</b>	<b>1,448,087,000.00</b>	<b>639,005,249.86</b>	<b>974,485,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,036,918,488.94</b>	<b>947,174,000.00</b>	<b>385,623,778.12</b>	<b>588,077,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,036,918,488.94</b>	<b>947,174,000.00</b>	<b>385,623,778.12</b>	<b>588,077,000.00</b>
21010101	SALARY	1,036,918,488.94	947,174,000.00	385,623,778.12	588,077,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>450,362,985.27</b>	<b>500,913,000.00</b>	<b>253,381,471.74</b>	<b>386,408,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>293,115,602.28</b>	<b>350,613,000.00</b>	<b>182,305,202.91</b>	<b>278,016,000.00</b>
21020129	OTHER ALLOWANCES	293,115,602.28	350,613,000.00	182,305,202.91	278,016,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>157,247,382.99</b>	<b>150,300,000.00</b>	<b>71,076,268.83</b>	<b>108,392,000.00</b>
21020202	CONTRIBUTORY PENSION	157,247,382.99	150,300,000.00	71,076,268.83	108,392,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>131,374,839.99</b>	<b>99,780,739.49</b>	<b>267,374,839.99</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>131,374,839.99</b>	<b>99,780,739.49</b>	<b>267,374,839.99</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,394,200.00</b>	<b>5,876,200.00</b>	<b>9,394,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,131,400.00	170,500.00	3,131,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,131,400.00	74,000.00	3,131,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,087,600.00	5,543,300.00	2,087,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,043,800.00	88,400.00	1,043,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>17,692,410.00</b>	<b>31,407,330.97</b>	<b>89,692,410.00</b>
22020201	ELECTRICITY CHARGES	0.00	15,657,000.00	2,973,802.00	55,657,000.00
22020203	INTERNET ACCESS CHARGES	0.00	208,760.00	0.00	1,208,760.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	208,760.00	3,662,530.00	1,208,760.00
22020206	SEWERAGE CHARGES	0.00	313,140.00	24,709,998.97	313,140.00
22020209	OTHER UTILITIES	0.00	1,304,750.00	61,000.00	31,304,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>11,377,420.00</b>	<b>6,087,570.00</b>	<b>18,377,420.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,087,600.00	263,000.00	2,087,600.00
22020302	BOOKS	0.00	2,087,600.00	0.00	2,087,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	730,660.00	5,310,300.00	7,730,660.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,565,700.00	89,500.00	1,565,700.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,252,560.00	0.00	1,252,560.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,565,700.00	403,670.00	1,565,700.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,043,800.00	0.00	1,043,800.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	1,043,800.00	21,100.00	1,043,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>19,529,498.00</b>	<b>4,361,450.00</b>	<b>33,529,498.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,565,700.00	0.00	1,565,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,262,998.00	1,115,250.00	1,262,998.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	9,394,200.00	2,149,900.00	9,394,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,131,400.00	930,000.00	3,131,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	730,660.00	166,300.00	730,660.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,043,800.00	0.00	10,043,800.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	2,400,740.00	0.00	7,400,740.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,095,990.00</b>	<b>33,099,500.00</b>	<b>2,095,990.00</b>
22020601	SECURITY SERVICES	0.00	417,520.00	31,779,500.00	1,417,520.00
22020602	OFFICE RENT	0.00	313,140.00	1,320,000.00	313,140.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	365,330.00	0.00	365,330.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,465,020.00</b>	<b>8,268,800.00</b>	<b>20,465,020.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,461,320.00	2,155,000.00	3,461,320.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	521,900.00	5,424,300.00	521,900.00
22020708	MEDICAL CONSULTING	0.00	10,959,900.00	40,000.00	10,959,900.00
22020711	SUPERVISION AND MANAGEMENT	0.00	521,900.00	649,500.00	5,521,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>12,577,790.00</b>	<b>7,425,702.89</b>	<b>23,577,790.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,565,700.00	130,000.00	11,565,700.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,959,900.00	7,295,702.89	10,959,900.00
22020806	COOKING GAS/FUEL COST	0.00	52,190.00	0.00	1,052,190.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>46,242,511.99</b>	<b>3,254,185.63</b>	<b>70,242,511.99</b>
22021001	REFRESHMENT & MEALS	0.00	1,565,700.00	0.00	1,565,700.00



22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,043,800.00	2,747,892.96	3,043,800.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	730,660.00	506,292.67	1,730,660.00
22021007	WELFARE PACKAGES	0.00	42,902,351.99	0.00	63,902,351.99
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>705,000,000.00</b>	<b>100,000,000.00</b>	<b>398,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	16,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	20,000,000.00
23020128	OTHER CONSTRUCTION	0.00	5,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	5,000,000.00	0.00	15,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	15,000,000.00	0.00	11,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	30,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	500,000,000.00	100,000,000.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	40,000,000.00	0.00	8,000,000.00

<b>052100400100</b>	<b>College of Nursing &amp; Mid-Wifery Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	<b>0.00</b>	<b>18,301,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	<b>0.00</b>	<b>18,301,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	<b>0.00</b>	<b>18,301,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>693,000.00</b>	<b>0.00</b>	<b>693,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	693,000.00	0.00	693,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,896,500.00</b>	<b>0.00</b>	<b>1,896,500.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	229,250.00	0.00	229,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	262,500.00	0.00	262,500.00
22020205	WATER RATES	0.00	105,000.00	0.00	105,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	790,000.00	0.00	790,000.00
22020209	OTHER UTILITIES	0.00	309,750.00	0.00	309,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,309,350.00</b>	<b>0.00</b>	<b>5,309,350.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	309,750.00	0.00	309,750.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	367,500.00	0.00	367,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	420,000.00	0.00	420,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,575,000.00	0.00	1,575,000.00
22020312	SANITARY MATERIALS	0.00	95,500.00	0.00	95,500.00
22020314	EXAMINATION MATERIALS	0.00	2,123,100.00	0.00	2,123,100.00

22020316	OTHER MATERIALS AND SUPPLY	0.00	168,500.00	0.00	168,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,399,250.00</b>	<b>0.00</b>	<b>2,399,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	929,250.00	0.00	929,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	157,500.00	0.00	157,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	52,500.00	0.00	52,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	525,000.00	0.00	525,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	567,000.00	0.00	567,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	63,000.00	0.00	63,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	105,000.00	0.00	105,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>705,000.00</b>	<b>0.00</b>	<b>705,000.00</b>
22020501	LOCAL TRAINING	0.00	705,000.00	0.00	705,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>845,600.00</b>	<b>0.00</b>	<b>845,600.00</b>
22020601	SECURITY SERVICES	0.00	215,600.00	0.00	215,600.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	630,000.00	0.00	630,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,276,900.00</b>	<b>0.00</b>	<b>3,276,900.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	993,000.00	0.00	993,000.00
22020709	AUDIT CONSULTANCY	0.00	1,650,750.00	0.00	1,650,750.00
22020711	SUPERVISION AND MANAGEMENT	0.00	633,150.00	0.00	633,150.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>378,000.00</b>	<b>0.00</b>	<b>378,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	315,000.00	0.00	315,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	63,000.00	0.00	63,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,100.00</b>	<b>0.00</b>	<b>2,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,100.00	0.00	2,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>123,611.25</b>	<b>2,796,000.00</b>	<b>0.00</b>	<b>2,796,000.00</b>
22021001	REFRESHMENT & MEALS	21,600.00	903,000.00	0.00	903,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000.00	880,000.00	0.00	880,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	105,000.00	0.00	105,000.00
22021006	POSTAGES & COURIER SERVICES	48,711.25	42,000.00	0.00	42,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,800.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	29,500.00	366,000.00	0.00	366,000.00

052100400200 School of Nursing Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,838,200.00</b>	<b>4,210,000.00</b>	<b>12,434,000.00</b>	<b>4,210,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,838,200.00</b>	<b>4,210,000.00</b>	<b>12,434,000.00</b>	<b>4,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,838,200.00</b>	<b>4,210,000.00</b>	<b>12,434,000.00</b>	<b>4,210,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>1,250,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	1,250,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>614,200.00</b>	<b>650,000.00</b>	<b>2,040,000.00</b>	<b>650,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	50,000.00	560,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	500,000.00	250,000.00
22020205	WATER RATES	584,200.00	100,000.00	480,000.00	100,000.00
22020209	OTHER UTILITIES	30,000.00	250,000.00	500,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>610,000.00</b>	<b>1,380,000.00</b>	<b>610,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	250,000.00	500,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	350,000.00	800,000.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	10,000.00	80,000.00	10,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,500.00</b>	<b>650,000.00</b>	<b>1,550,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,500.00	150,000.00	350,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	1,200,000.00	500,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>590,000.00</b>	<b>250,000.00</b>	<b>658,000.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	590,000.00	250,000.00	658,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>400,000.00</b>	<b>987,000.00</b>	<b>400,000.00</b>
22020701	FINANCIAL CONSULTING	110,500.00	200,000.00	493,500.00	200,000.00
22020708	MEDICAL CONSULTING	29,500.00	200,000.00	493,500.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,500.00</b>	<b>300,000.00</b>	<b>769,000.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,500.00	250,000.00	589,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	180,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,000.00</b>	<b>750,000.00</b>	<b>3,800,000.00</b>	<b>750,000.00</b>
22021011	OTHER MISCELLANEOUS	33,000.00	750,000.00	3,800,000.00	750,000.00

<b>052100400300 School of Basic Mid Wifery Kano</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,967,480.54</b>	<b>10,615,700.00</b>	<b>0.00</b>	<b>10,615,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,967,480.54</b>	<b>10,615,700.00</b>	<b>0.00</b>	<b>10,615,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,967,480.54</b>	<b>10,615,700.00</b>	<b>0.00</b>	<b>10,615,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>584,000.00</b>	<b>1,315,700.00</b>	<b>0.00</b>	<b>1,315,700.00</b>
22020201	ELECTRICITY CHARGES	2,000.00	690,700.00	0.00	690,700.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	447,000.00	125,000.00	0.00	125,000.00
22020209	OTHER UTILITIES	135,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,191,780.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>4,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	662,280.00	500,000.00	0.00	500,000.00
22020302	BOOKS	1,050,000.00	1,700,000.00	0.00	1,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	402,000.00	50,000.00	0.00	50,000.00
22020314	EXAMINATION MATERIALS	77,500.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>954,200.54</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000.00	800,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700.54	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	374,600.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	559,900.00	100,000.00	0.00	100,000.00
22020413	MINOR ROAD MAINTENANCE	10,000.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	6,000.00	600,000.00	0.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>231,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020709	AUDIT CONSULTANCY	231,500.00	450,000.00	0.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	0.00	350,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	50,000.00
22021009	SPORTING ACTIVITIES	0.00	1,200,000.00	0.00	1,200,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00

<b>052100400400 School of Basic Mid Wifery Dambatta</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,764,600.00</b>	<b>5,550,000.00</b>	<b>10,688,000.00</b>	<b>5,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,764,600.00</b>	<b>5,550,000.00</b>	<b>10,688,000.00</b>	<b>5,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,764,600.00</b>	<b>5,550,000.00</b>	<b>10,688,000.00</b>	<b>5,550,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	420,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,478,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	78,000.00	0.00
22020205	WATER RATES	0.00	0.00	150,000.00	0.00
22020209	OTHER UTILITIES	0.00	0.00	750,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>1,430,000.00</b>	<b>1,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	750,000.00	740,000.00	750,000.00
22020314	EXAMINATION MATERIALS	0.00	0.00	690,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,340,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,640,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	700,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>441,500.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020709	AUDIT CONSULTANCY	441,500.00	400,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,273,100.00</b>	<b>900,000.00</b>	<b>800,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,273,100.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	800,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>4,220,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,420,000.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	800,000.00	1,000,000.00

<b>052100400500 School of Post Basic Mid Wifery Gezawa</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,832,500.00</b>	<b>5,025,000.00</b>	<b>10,925,000.00</b>	<b>5,025,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,832,500.00</b>	<b>5,025,000.00</b>	<b>10,925,000.00</b>	<b>5,025,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,832,500.00</b>	<b>5,025,000.00</b>	<b>10,925,000.00</b>	<b>5,025,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>433,500.00</b>	<b>375,000.00</b>	<b>700,000.00</b>	<b>375,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	433,500.00	375,000.00	700,000.00	375,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>975,000.00</b>	<b>1,700,000.00</b>	<b>975,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	375,000.00	650,000.00	375,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	500,000.00	100,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	550,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>651,000.00</b>	<b>825,000.00</b>	<b>2,700,000.00</b>	<b>825,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	250,000.00	1,700,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	206,000.00	325,000.00	600,000.00	325,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	165,000.00	250,000.00	400,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>1,330,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	900,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	430,000.00	350,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>748,000.00</b>	<b>250,000.00</b>	<b>75,000.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	748,000.00	250,000.00	75,000.00	250,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>650,000.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	650,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,130,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	500,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	630,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>2,640,000.00</b>	<b>1,250,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	1,250,000.00	2,640,000.00	1,250,000.00

052100400600 School of Nursing Madobi					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,026,800.00</b>	<b>5,100,000.00</b>	<b>17,410,000.00</b>	<b>5,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,026,800.00</b>	<b>5,100,000.00</b>	<b>17,410,000.00</b>	<b>5,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,026,800.00</b>	<b>5,100,000.00</b>	<b>17,410,000.00</b>	<b>5,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,000.00</b>	<b>750,000.00</b>	<b>780,000.00</b>	<b>750,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,000.00	750,000.00	780,000.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000.00</b>	<b>1,350,000.00</b>	<b>2,440,000.00</b>	<b>1,350,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	750,000.00	740,000.00	750,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	500,000.00	0.00
22020209	OTHER UTILITIES	8,000.00	600,000.00	1,200,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>930,650.00</b>	<b>825,000.00</b>	<b>6,030,000.00</b>	<b>825,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,000.00	250,000.00	3,250,000.00	250,000.00
22020302	BOOKS	604,650.00	0.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	325,000.00	740,000.00	325,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	120,000.00	0.00	450,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,000.00	250,000.00	740,000.00	250,000.00
22020314	EXAMINATION MATERIALS	100,000.00	0.00	350,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,999,150.00</b>	<b>600,000.00</b>	<b>8,160,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	114,000.00	250,000.00	740,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,000.00	350,000.00	0.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,000.00	0.00	7,420,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	496,500.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,221,650.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	325,000.00	0.00	325,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	250,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00

052100400700 School of Post Basic Anesthesia					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,392,150.00</b>	<b>4,415,000.00</b>	<b>10,012,750.00</b>	<b>4,415,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,392,150.00</b>	<b>4,415,000.00</b>	<b>10,012,750.00</b>	<b>4,415,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,392,150.00</b>	<b>4,415,000.00</b>	<b>10,012,750.00</b>	<b>4,415,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>185,000.00</b>	<b>375,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	375,000.00	185,000.00	375,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>725,000.00</b>	<b>2,400,500.00</b>	<b>725,000.00</b>

22020201	ELECTRICITY CHARGES	0.00	125,000.00	385,000.00	125,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	314,500.00	250,000.00
22020205	WATER RATES	0.00	100,000.00	376,000.00	100,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	1,325,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>875,000.00</b>	<b>3,108,450.00</b>	<b>875,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	375,000.00	1,701,000.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	375,000.00	1,407,450.00	375,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	125,000.00	0.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>210,000.00</b>	<b>415,000.00</b>	<b>970,000.00</b>	<b>415,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,000.00	0.00	15,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,000.00	400,000.00	970,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>250,000.00</b>	<b>860,000.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	100,000.00	250,000.00	860,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>890,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	890,000.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>211,150.00</b>	<b>525,000.00</b>	<b>198,000.00</b>	<b>525,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	130,650.00	375,000.00	0.00	375,000.00
22020803	PLANT / GENERATOR FUEL COST	80,500.00	150,000.00	198,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>981,000.00</b>	<b>1,000,000.00</b>	<b>2,290,800.00</b>	<b>1,000,000.00</b>
22021011	OTHER MISCELLANEOUS	981,000.00	1,000,000.00	2,290,800.00	1,000,000.00

052100400800 School of Basic Mid Wifery Gwarzo					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,544,550.00</b>	<b>9,915,700.00</b>	<b>9,020,000.00</b>	<b>9,915,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,544,550.00</b>	<b>9,915,700.00</b>	<b>9,020,000.00</b>	<b>9,915,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,544,550.00</b>	<b>9,915,700.00</b>	<b>9,020,000.00</b>	<b>9,915,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,835.00</b>	<b>100,000.00</b>	<b>650,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	104,835.00	100,000.00	650,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,028,780.00</b>	<b>1,315,700.00</b>	<b>1,320,000.00</b>	<b>1,315,700.00</b>
22020201	ELECTRICITY CHARGES	0.00	690,700.00	490,000.00	690,700.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00	0.00
22020205	WATER RATES	82,500.00	0.00	180,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,806,280.00	125,000.00	0.00	125,000.00
22020209	OTHER UTILITIES	140,000.00	500,000.00	150,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>403,650.00</b>	<b>3,750,000.00</b>	<b>1,030,000.00</b>	<b>3,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,000.00	500,000.00	460,000.00	500,000.00
22020302	BOOKS	0.00	1,700,000.00	0.00	1,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	470,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000.00	0.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	130,650.00	0.00	100,000.00	0.00
22020314	EXAMINATION MATERIALS	175,000.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,007,285.00</b>	<b>1,600,000.00</b>	<b>2,360,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	329,540.00	800,000.00	740,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	1,620,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	98,165.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	47,000.00	100,000.00	0.00	100,000.00
22020413	MINOR ROAD MAINTENANCE	1,532,580.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>750,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	0.00	600,000.00	750,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>

22020709	AUDIT CONSULTANCY	0.00	450,000.00	0.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>570,000.00</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	570,000.00	350,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>2,340,000.00</b>	<b>1,550,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	50,000.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	2,340,000.00	500,000.00

<b>052101000100 KANO STATE COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY HEAD OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,089,000.00</b>	<b>4,225,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,089,000.00</b>	<b>4,225,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,089,000.00</b>	<b>4,225,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>294,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	294,000.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	0.00
22020205	WATER RATES	0.00	100,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>625,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	125,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,645,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021011	OTHER MISCELLANEOUS	8,645,000.00	750,000.00	0.00	0.00

<b>052102000100 School of Hygiene</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	750,000.00	0.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	350,000.00	0.00	350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	750,000.00	0.00	750,000.00

<b>052103000100 School of Health Technology Bebeji</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,025,000.00</b>	<b>0.00</b>	<b>4,025,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,025,000.00</b>	<b>0.00</b>	<b>4,025,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,025,000.00</b>	<b>0.00</b>	<b>4,025,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	25,000.00	0.00	25,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>625,000.00</b>	<b>0.00</b>	<b>625,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	25,000.00	0.00	25,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,825,000.00</b>	<b>0.00</b>	<b>1,825,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	1,825,000.00	0.00	1,825,000.00

<b>052104000100 School Health Technology Kano</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	225,000.00	0.00	225,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>175,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	25,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>575,000.00</b>	<b>0.00</b>	<b>575,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	150,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	125,000.00	0.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	350,000.00	0.00	350,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,725,000.00</b>	<b>0.00</b>	<b>2,725,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	2,725,000.00	0.00	2,725,000.00

<b>052100500100 Primary Health Care Mgt. Board (PHCMB)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>398,007,801.27</b>	<b>2,333,225,463.00</b>	<b>178,869,399.67</b>	<b>7,118,094,234.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>216,512,166.27</b>	<b>183,331,000.00</b>	<b>134,934,399.67</b>	<b>205,776,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>166,054,348.77</b>	<b>133,919,000.00</b>	<b>83,251,790.62</b>	<b>126,959,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,054,348.77</b>	<b>133,919,000.00</b>	<b>83,251,790.62</b>	<b>126,959,000.00</b>
21010101	SALARY	166,054,348.77	133,919,000.00	83,251,790.62	126,959,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,457,817.49</b>	<b>49,412,000.00</b>	<b>51,682,609.06</b>	<b>78,817,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,370,122.01</b>	<b>30,506,000.00</b>	<b>39,357,621.19</b>	<b>60,021,000.00</b>
21020129	OTHER ALLOWANCES	32,370,122.01	30,506,000.00	39,357,621.19	60,021,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,087,695.48</b>	<b>18,906,000.00</b>	<b>12,324,987.87</b>	<b>18,796,000.00</b>
21020202	CONTRIBUTORY PENSION	18,087,695.48	18,906,000.00	12,324,987.87	18,796,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,698,100.00</b>	<b>93,600,000.00</b>	<b>6,400,000.00</b>	<b>1,723,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,698,100.00</b>	<b>93,600,000.00</b>	<b>6,400,000.00</b>	<b>1,723,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>1,600,000.00</b>	<b>27,600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	1,600,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	12,000,000.00
22020205	WATER RATES	0.00	1,600,000.00	0.00	1,600,000.00
22020209	OTHER UTILITIES	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	11,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>391,500.00</b>	<b>64,500,000.00</b>	<b>1,600,000.00</b>	<b>624,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	1,600,000.00	14,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	341,500.00	2,000,000.00	0.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	0.00	12,500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000,000.00	0.00	550,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	2,000,000.00	0.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>902,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	902,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>1,600,000.00</b>	<b>25,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	1,600,000.00	13,000,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	0.00	12,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,306,600.00</b>	<b>4,000,000.00</b>	<b>1,600,000.00</b>	<b>104,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	1,600,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	873,100.00	2,000,000.00	0.00	2,000,000.00
22021011	OTHER MISCELLANEOUS	433,500.00	0.00	0.00	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>179,797,535.00</b>	<b>2,056,294,463.00</b>	<b>37,535,000.00</b>	<b>5,188,718,234.92</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,000,000.00</b>	<b>956,461,710.00</b>	<b>0.00</b>	<b>2,803,935,332.50</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,000,000.00</b>	<b>956,461,710.00</b>	<b>0.00</b>	<b>2,803,935,332.50</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	27,687,500.00	0.00	20,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	7,000,000.00	0.00	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	0.00	170,541,800.00
23010107	PURCHASE OF TRUCKS	0.00	30,000,000.00	0.00	3,884,000.00
23010108	PURCHASE OF BUSES	12,000,000.00	100,000,000.00	0.00	94,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	385,774,210.00	0.00	33,174,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	0.00	323,323,800.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,800,435,592.50
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	11,169,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	86,000,000.00	0.00	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	250,000,000.00	0.00	58,712,140.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	15,000,000.00	0.00	127,695,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>987,227,172.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>987,227,172.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	9,334,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	50,000,000.00	0.00	17,595,425.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	75,000,000.00	0.00	704,811,322.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	68,666,800.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	186,819,625.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,000,000.00</b>	<b>7,000,000.00</b>	<b>4,760,000.00</b>	<b>632,320,539.42</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,000,000.00</b>	<b>7,000,000.00</b>	<b>4,760,000.00</b>	<b>632,320,539.42</b>
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	95,781,757.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	7,000,000.00	4,760,000.00	528,013,782.42
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,000,000.00	0.00	0.00	8,525,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>12,500,000.00</b>	<b>60,823,845.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>12,500,000.00</b>	<b>60,823,845.00</b>
23040101	TREE PLANTING	0.00	20,000,000.00	12,500,000.00	40,549,470.00
23040102	EROSION & FLOOD CONTROL	0.00	530,000,000.00	0.00	20,274,375.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>139,797,535.00</b>	<b>407,832,753.00</b>	<b>20,275,000.00</b>	<b>704,411,346.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>139,797,535.00</b>	<b>407,832,753.00</b>	<b>20,275,000.00</b>	<b>704,411,346.00</b>
23050101	RESEARCH AND DEVELOPMENT	137,797,535.00	342,696,975.00	20,250,000.00	13,566,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	0.00	297,780,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	45,135,778.00	25,000.00	3,900,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	182,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	207,165,346.00

<b>052100600100</b>	<b>State Agency for Control of Aids</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>37,001,717.00</u>	<u>4,848,679,743.61</u>	<u>12,088,654.00</u>	<u>1,996,181,773.02</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,701,822.00</b>	<b>3,775,000.00</b>	<b>823,654.00</b>	<b>240,938,459.76</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,701,822.00</b>	<b>3,775,000.00</b>	<b>823,654.00</b>	<b>240,938,459.76</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>9,625.00</b>	<b>75,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	9,625.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>2,766,666.50</b>
22020201	ELECTRICITY CHARGES	0.00	25,000.00	0.00	1,166,666.50
22020202	TELEPHONE CHARGES	0.00	25,000.00	0.00	1,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>651,000.00</b>	<b>825,000.00</b>	<b>131,000.00</b>	<b>18,633,333.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	206,000.00	75,000.00	106,000.00	3,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	165,000.00	250,000.00	0.00	15,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	280,000.00	500,000.00	25,000.00	433,333.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>748,000.00</b>	<b>775,000.00</b>	<b>116,700.00</b>	<b>55,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	10,000.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	25,000.00	20,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	748,000.00	50,000.00	45,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	30,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	11,700.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	150,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>60,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	0.00	75,000.00	60,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>210,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	210,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,302,822.00</b>	<b>1,000,000.00</b>	<b>296,329.00</b>	<b>82,238,460.26</b>
22021001	REFRESHMENT & MEALS	0.00	550,000.00	246,329.00	21,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,556,822.00	75,000.00	50,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	75,000.00	0.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,746,000.00	300,000.00	0.00	39,238,460.26
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,299,895.00</b>	<b>4,844,904,743.61</b>	<b>11,265,000.00</b>	<b>1,755,243,313.26</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>695,000,000.00</b>	<b>0.00</b>	<b>34,556,760.26</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>695,000,000.00</b>	<b>0.00</b>	<b>34,556,760.26</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	175,000,000.00	0.00	24,556,760.26
23010108	PURCHASE OF BUSES	0.00	500,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,314,784,079.00</b>	<b>0.00</b>	<b>1,475,870,533.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,314,784,079.00</b>	<b>0.00</b>	<b>1,475,870,533.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	100,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	550,000,000.00	0.00	44,853,572.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	250,000,000.00	0.00	18,627,450.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	50,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	45,135,778.00	0.00	2,770,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	80,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,179,648,301.00	0.00	32,804,600.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	2,340,160.00
23020128	OTHER CONSTRUCTION	0.00	60,000,000.00	0.00	1,374,474,751.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>160,808,233.00</b>	<b>0.00</b>	<b>205,708,020.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>160,808,233.00</b>	<b>0.00</b>	<b>205,708,020.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	25,000,000.00	0.00	1,205,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	197,524,500.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	134,808,233.00	0.00	6,978,520.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>12,840,000.00</b>

<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>12,840,000.00</b>
23040101	TREE PLANTING	0.00	70,000,000.00	0.00	12,840,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>31,299,895.00</b>	<b>1,604,312,431.61</b>	<b>11,265,000.00</b>	<b>26,268,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>31,299,895.00</b>	<b>1,604,312,431.61</b>	<b>11,265,000.00</b>	<b>26,268,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	187,887,105.00	0.00	3,225,000.00
23050103	MONITORING AND EVALUATION	0.00	570,000,000.00	0.00	10,000,000.00
23050108	SPECIAL INTERVENTION FUND	31,299,895.00	846,425,326.61	11,265,000.00	13,043,000.00

<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>270,708,408.11</b>	<b>404,449,245.00</b>	<b>427,112,558.68</b>	<b>7,854,198,852.03</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	2,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
21020129	OTHER ALLOWANCES	0.00	0.00	0.00	1,200,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,923,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,923,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,275,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	54,275,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	17,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,150,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00
22020205	WATER RATES	0.00	0.00	0.00	150,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	200,000.00
22020302	BOOKS	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	26,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	0.00	0.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>273,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	125,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	148,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193,500,000.00</b>

22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	190,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	15,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,260,125,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	4,000,025,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	120,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>270,708,408.11</b>	<b>404,449,245.00</b>	<b>427,112,558.68</b>	<b>2,926,948,852.03</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>270,708,408.11</b>	<b>311,752,270.00</b>	<b>427,112,558.68</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>270,708,408.11</b>	<b>311,752,270.00</b>	<b>427,112,558.68</b>	<b>100,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	270,708,408.11	311,752,270.00	427,112,558.68	60,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,001,698,852.03</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,001,698,852.03</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	1,966,698,852.03
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	0.00	0.00	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>92,696,975.00</b>	<b>0.00</b>	<b>785,250,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>92,696,975.00</b>	<b>0.00</b>	<b>785,250,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	690,250,000.00
23050103	MONITORING AND EVALUATION	0.00	92,696,975.00	0.00	95,000,000.00

<b>052100900100 KHETFUND</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>149,761,862.99</b>	<b>407,700,000.00</b>	<b>138,747,900.50</b>	<b>236,417,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,497,551.00</b>	<b>76,200,000.00</b>	<b>26,393,738.00</b>	<b>73,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,497,551.00</b>	<b>76,200,000.00</b>	<b>26,393,738.00</b>	<b>73,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>3,053,400.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	50,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	3,003,400.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>390,200.00</b>	<b>9,000,000.00</b>	<b>290,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	8,000,000.00	290,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	390,200.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,000.00</b>	<b>5,200,000.00</b>	<b>3,176,300.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	2,934,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	2,000,000.00	118,300.00	2,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000.00	124,000.00	2,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	0.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,162,601.00</b>	<b>26,000,000.00</b>	<b>1,086,500.00</b>	<b>17,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,162,601.00	24,000,000.00	364,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	722,500.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	400,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,416,740.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	1,416,740.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>454,750.00</b>	<b>23,000,000.00</b>	<b>17,370,798.00</b>	<b>28,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	1,655,830.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	6,836,800.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	3,895,600.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	454,750.00	5,000,000.00	4,982,568.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>131,264,311.99</b>	<b>331,500,000.00</b>	<b>112,354,162.50</b>	<b>163,417,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>131,264,311.99</b>	<b>331,500,000.00</b>	<b>112,354,162.50</b>	<b>80,882,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>131,264,311.99</b>	<b>331,500,000.00</b>	<b>112,354,162.50</b>	<b>80,882,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	37,276,707.00	235,500,000.00	0.00	882,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,691,929.99	77,000,000.00	70,995,900.00	72,376,000.00
23010113	PURCHASE OF COMPUTERS	18,295,675.00	19,000,000.00	41,358,262.50	7,624,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,535,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,535,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	82,535,000.00

052101100100 Private Health Institutions Management Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>101,201,531.12</b>	<b>349,586,500.66</b>	<b>121,432,060.58</b>	<b>249,640,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	40,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,728,200.00</b>	<b>5,000,000.00</b>	<b>2,914,050.00</b>	<b>8,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,728,200.00</b>	<b>5,000,000.00</b>	<b>2,914,050.00</b>	<b>8,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,587,000.00</b>	<b>1,575,000.00</b>	<b>100,000.00</b>	<b>1,575,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,475,000.00	1,000,000.00	100,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,064,000.00	350,000.00	0.00	350,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	728,000.00	100,000.00	0.00	100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	320,000.00	125,000.00	0.00	125,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,999,000.00</b>	<b>625,000.00</b>	<b>34,450.00</b>	<b>625,000.00</b>
22020201	ELECTRICITY CHARGES	744,000.00	125,000.00	34,450.00	125,000.00
22020202	TELEPHONE CHARGES	1,255,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,505,600.00</b>	<b>775,000.00</b>	<b>346,000.00</b>	<b>775,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,140,000.00	250,000.00	220,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	365,600.00	400,000.00	126,000.00	400,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	125,000.00	0.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,361,200.00</b>	<b>425,000.00</b>	<b>240,000.00</b>	<b>425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	75,000.00	70,000.00	75,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,236,000.00	50,000.00	0.00	50,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,060,200.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,000.00	250,000.00	170,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>515,000.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	0.00	150,000.00	515,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>
22020601	SECURITY SERVICES	0.00	75,000.00	0.00	75,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>464,400.00</b>	<b>500,000.00</b>	<b>433,600.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	464,400.00	500,000.00	433,600.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,811,000.00</b>	<b>875,000.00</b>	<b>1,245,000.00</b>	<b>2,875,000.00</b>
22021001	REFRESHMENT & MEALS	1,811,000.00	550,000.00	885,000.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	75,000.00	0.00	75,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	360,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>86,473,331.12</b>	<b>344,586,500.66</b>	<b>118,518,010.58</b>	<b>201,140,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,465,728.50</b>	<b>64,721,280.38</b>	<b>96,461,375.00</b>	<b>195,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,465,728.50</b>	<b>64,721,280.38</b>	<b>96,461,375.00</b>	<b>195,800,000.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	3,070,000.00	3,748,000.00	754,000.00	82,560,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,174,000.00	1,850,000.00	960,000.00	380,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	1,100,477.38	0.00	260,000.00
23010118	PURCHASE OF SCANNERS	1,800,318.25	1,465,203.00	262,000.00	41,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,495,000.00	15,417,100.00	4,895,000.00	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,500,000.00	58,000.00	16,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,358,725.00	4,000,000.00	2,304,375.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,309,866.50	17,140,500.00	84,956,750.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,257,818.75	4,500,000.00	2,271,250.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,007,602.62</b>	<b>279,865,220.28</b>	<b>22,056,635.58</b>	<b>5,340,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,007,602.62</b>	<b>279,865,220.28</b>	<b>22,056,635.58</b>	<b>5,340,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,854,364.12	15,000,000.00	16,990,377.58	2,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,175,605.00	0.00	0.00	490,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,977,633.50	9,974,087.50	5,066,258.00	300,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	254,891,132.78	0.00	2,550,000.00

052101300100 Drugs Management & Consumable Supply Agency (Drugs Manager)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>44,699,086.15</b>	<b>1,062,570,748.00</b>	<b>55,109,471.56</b>	<b>207,527,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	23,000,000.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21020129	OTHER ALLOWANCES	0.00	3,000,000.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	0.00	2,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,527,000.00</b>	<b>0.00</b>	<b>12,527,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,527,000.00</b>	<b>0.00</b>	<b>12,527,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	0.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	0.00	50,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	775,000.00	0.00	1,975,000.00
22020202	TELEPHONE CHARGES	0.00	102,500.00	0.00	2,500.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	0.00	150,000.00	0.00	150,000.00
22020206	SEWERAGE CHARGES	0.00	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	100,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	0.00	372,500.00	0.00	372,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>1,125,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	125,000.00	0.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	150,000.00	0.00	150,000.00
22020312	SANITARY MATERIALS	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,325,000.00</b>	<b>0.00</b>	<b>2,325,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	750,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	25,000.00	0.00	25,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	0.00	50,000.00	0.00	50,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	0.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,075,000.00</b>	<b>0.00</b>	<b>1,075,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	75,000.00	0.00	75,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,702,000.00</b>	<b>0.00</b>	<b>1,702,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	75,000.00	0.00	75,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	75,000.00	0.00	75,000.00
22021007	WELFARE PACKAGES	0.00	125,000.00	0.00	125,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,027,000.00	0.00	1,027,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,699,086.15</b>	<b>1,022,043,748.00</b>	<b>55,109,471.56</b>	<b>195,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,388,474.15</b>	<b>1,022,043,748.00</b>	<b>55,109,471.56</b>	<b>115,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,388,474.15</b>	<b>1,022,043,748.00</b>	<b>55,109,471.56</b>	<b>115,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	418,600.00	15,000,000.00	0.00	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	17,601,851.65	954,614,050.00	27,582,463.56	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	37,429,698.00	0.00	5,000,000.00

23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,368,022.50	15,000,000.00	27,527,008.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,310,612.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,310,612.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	25,310,612.00	0.00	0.00	80,000,000.00

<b>053500100100 Ministry of Environment</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>739,067,713.76</b>	<b>1,139,120,969.65</b>	<b>479,467,855.01</b>	<b>3,130,374,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>598,059,481.76</b>	<b>713,531,000.00</b>	<b>403,129,624.01</b>	<b>614,774,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>502,775,621.69</b>	<b>587,062,000.00</b>	<b>247,557,516.80</b>	<b>377,526,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>502,775,621.69</b>	<b>587,062,000.00</b>	<b>247,557,516.80</b>	<b>377,526,000.00</b>
21010101	SALARY	502,775,621.69	587,062,000.00	247,557,516.80	377,526,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,283,860.07</b>	<b>126,469,000.00</b>	<b>155,572,107.21</b>	<b>237,248,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,200,428.59</b>	<b>52,600,000.00</b>	<b>117,033,818.69</b>	<b>178,477,000.00</b>
21020129	OTHER ALLOWANCES	40,200,428.59	52,600,000.00	117,033,818.69	178,477,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,083,431.48</b>	<b>73,869,000.00</b>	<b>38,538,288.51</b>	<b>58,771,000.00</b>
21020202	CONTRIBUTORY PENSION	55,083,431.48	73,869,000.00	38,538,288.51	58,771,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>76,338,231.00</b>	<b>250,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>76,338,231.00</b>	<b>250,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,526,206.00</b>	<b>0.00</b>	<b>9,526,206.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	983,700.00	0.00	983,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,934,800.00	0.00	3,934,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,607,706.00	0.00	4,607,706.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,279,000.00</b>	<b>0.00</b>	<b>3,279,000.00</b>
22020202	TELEPHONE CHARGES	0.00	819,750.00	0.00	819,750.00
22020203	INTERNET ACCESS CHARGES	0.00	819,750.00	0.00	819,750.00
22020209	OTHER UTILITIES	0.00	1,639,500.00	0.00	1,639,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,197,500.00</b>	<b>0.00</b>	<b>8,197,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,066,150.00	0.00	6,066,150.00
22020302	BOOKS	0.00	1,639,500.00	0.00	1,639,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	491,850.00	0.00	491,850.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,230,100.00</b>	<b>75,088,231.00</b>	<b>7,330,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,639,500.00	0.00	1,639,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	655,800.00	0.00	655,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,639,500.00	0.00	1,639,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	655,800.00	75,088,231.00	655,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	491,850.00	0.00	1,591,850.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,147,650.00	0.00	1,147,650.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,639,500.00</b>	<b>0.00</b>	<b>1,639,500.00</b>
22020501	LOCAL TRAINING	0.00	819,750.00	0.00	819,750.00
22020502	INTERNATIONAL TRAINING	0.00	819,750.00	0.00	819,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>106,369,730.39</b>	<b>0.00</b>	<b>106,369,730.39</b>
22020703	LEGAL SERVICES	0.00	104,730,230.39	0.00	104,730,230.39
22020704	ENGINEERING SERVICES	0.00	983,700.00	0.00	983,700.00
22020706	SURVEYING SERVICES	0.00	655,800.00	0.00	655,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,918,500.00</b>	<b>1,250,000.00</b>	<b>4,918,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,459,250.00	0.00	2,459,250.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,639,500.00	1,250,000.00	1,639,500.00
22020806	COOKING GAS/FUEL COST	0.00	819,750.00	0.00	819,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,839,463.61</b>	<b>0.00</b>	<b>108,839,463.61</b>

22021001	REFRESHMENT & MEALS	0.00	1,639,500.00	0.00	1,639,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,639,500.00	0.00	1,639,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,639,500.00	0.00	11,639,500.00
22021011	OTHER MISCELLANEOUS	0.00	4,920,963.61	0.00	3,920,963.61
22021033	SANITATION VANGUARD	0.00	0.00	0.00	90,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>141,008,232.00</b>	<b>275,589,969.65</b>	<b>0.00</b>	<b>2,265,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,836,078.00</b>	<b>14,936,078.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,836,078.00</b>	<b>14,936,078.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	7,836,078.00	14,936,078.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	90,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>133,172,154.00</b>	<b>208,053,891.65</b>	<b>0.00</b>	<b>1,152,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>133,172,154.00</b>	<b>208,053,891.65</b>	<b>0.00</b>	<b>1,152,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,172,154.00	96,350,103.87	0.00	1,080,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	21,535,749.78	0.00	52,000,000.00
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	50,000,000.00	90,168,038.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>52,600,000.00</b>	<b>0.00</b>	<b>998,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>52,600,000.00</b>	<b>0.00</b>	<b>998,500,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	52,600,000.00	0.00	998,500,000.00

<b>053500200100 Refuse Management &amp; Sanitation Board (REMASAB)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>248,995,707.47</b>	<b>168,185,200.00</b>	<b>256,752,607.69</b>	<b>2,389,640,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>139,660,507.47</b>	<b>0.00</b>	<b>172,943,083.88</b>	<b>263,740,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>109,584,902.81</b>	<b>0.00</b>	<b>104,276,470.42</b>	<b>159,022,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,584,902.81</b>	<b>0.00</b>	<b>104,276,470.42</b>	<b>159,022,000.00</b>
21010101	SALARY	109,584,902.81	0.00	104,276,470.42	159,022,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,075,604.66</b>	<b>0.00</b>	<b>68,666,613.46</b>	<b>104,718,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,446,171.19</b>	<b>0.00</b>	<b>49,297,123.72</b>	<b>75,179,000.00</b>
21020129	OTHER ALLOWANCES	11,446,171.19	0.00	49,297,123.72	75,179,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,629,433.47</b>	<b>0.00</b>	<b>19,369,489.74</b>	<b>29,539,000.00</b>
21020202	CONTRIBUTORY PENSION	18,629,433.47	0.00	19,369,489.74	29,539,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>464,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>464,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	24,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020302	BOOKS	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	38,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	190,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,900,000.00</b>
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	7,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>109,335,200.00</b>	<b>168,185,200.00</b>	<b>83,809,523.81</b>	<b>1,661,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>44,300,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>716,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>44,300,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>716,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	56,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	260,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	330,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	44,300,000.00	100,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,985,200.00</b>	<b>64,985,200.00</b>	<b>0.00</b>	<b>615,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,985,200.00</b>	<b>64,985,200.00</b>	<b>0.00</b>	<b>615,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,985,200.00	64,985,200.00	0.00	115,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	450,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>	<b>310,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>	<b>310,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	83,809,523.81	310,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000.00	3,200,000.00	0.00	20,000,000.00

<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>42,203,221.62</b>	<b>47,775,000.00</b>	<b>19,916,785.46</b>	<b>475,455,000.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>42,003,221.62</b>	<b>42,695,000.00</b>	<b>19,916,785.46</b>	<b>30,375,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,980,859.63</b>	<b>31,591,000.00</b>	<b>11,807,334.19</b>	<b>18,007,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,980,859.63</b>	<b>31,591,000.00</b>	<b>11,807,334.19</b>	<b>18,007,000.00</b>
21010101	SALARY	30,980,859.63	31,591,000.00	11,807,334.19	18,007,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,022,361.99</b>	<b>11,104,000.00</b>	<b>8,109,451.26</b>	<b>12,368,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,755,615.85</b>	<b>5,709,000.00</b>	<b>5,581,965.06</b>	<b>8,513,000.00</b>
21020129	OTHER ALLOWANCES	5,755,615.85	5,709,000.00	5,581,965.06	8,513,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,266,746.14</b>	<b>5,395,000.00</b>	<b>2,527,486.20</b>	<b>3,855,000.00</b>
21020202	CONTRIBUTORY PENSION	5,266,746.14	5,395,000.00	2,527,486.20	3,855,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000.00</b>	<b>5,080,000.00</b>	<b>0.00</b>	<b>5,080,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000.00</b>	<b>5,080,000.00</b>	<b>0.00</b>	<b>5,080,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	75,000.00	0.00	75,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00
22020205	WATER RATES	0.00	350,000.00	0.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>810,000.00</b>
22020302	BOOKS	0.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	0.00	60,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	250,000.00	0.00	250,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	350,000.00	0.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>2,660,000.00</b>	<b>0.00</b>	<b>2,660,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,100,000.00	0.00	2,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	350,000.00	0.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	50,000.00	0.00	50,000.00
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	60,000.00	0.00	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>885,000.00</b>	<b>0.00</b>	<b>885,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	25,000.00	0.00	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	110,000.00	0.00	110,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	40,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	50,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	300,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	50,000,000.00

<b>053500500100</b>	<b>Kano State Sustainable Projects</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,487,148.85</b>	<b>10,585,000.00</b>	<b>43,457,113.98</b>	<b>755,246,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,472,148.85</b>	<b>6,585,000.00</b>	<b>43,157,113.98</b>	<b>65,816,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,606,735.94</b>	<b>4,682,000.00</b>	<b>25,845,840.68</b>	<b>39,415,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,606,735.94</b>	<b>4,682,000.00</b>	<b>25,845,840.68</b>	<b>39,415,000.00</b>
21010101	SALARY	4,606,735.94	4,682,000.00	25,845,840.68	39,415,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,865,412.90</b>	<b>1,903,000.00</b>	<b>17,311,273.30</b>	<b>26,401,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,082,267.79</b>	<b>1,107,000.00</b>	<b>12,218,725.86</b>	<b>18,634,000.00</b>

21020129	OTHER ALLOWANCES	1,082,267.79	1,107,000.00	12,218,725.86	18,634,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>783,145.11</b>	<b>796,000.00</b>	<b>5,092,547.44</b>	<b>7,767,000.00</b>
21020202	CONTRIBUTORY PENSION	783,145.11	796,000.00	5,092,547.44	7,767,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,015,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>4,430,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,015,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>4,430,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>270,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	30,000.00	0.00	30,000.00
22020203	INTERNET ACCESS CHARGES	0.00	90,000.00	0.00	90,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>170,000.00</b>	<b>100,000.00</b>	<b>170,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	70,000.00	100,000.00	70,000.00
22020302	BOOKS	100,000.00	50,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>830,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	80,000.00	0.00	80,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	50,000.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>625,000.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>
22020704	ENGINEERING SERVICES	525,000.00	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	0.00	100,000.00	0.00	100,000.00
22020710	RESEARCH AND DOCUMENTATION	100,000.00	130,000.00	0.00	130,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>640,000.00</b>	<b>270,000.00</b>	<b>100,000.00</b>	<b>270,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	150,000.00	100,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	120,000.00	0.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>1,230,000.00</b>	<b>100,000.00</b>	<b>1,660,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	150,000.00	0.00	150,000.00
22021011	OTHER MISCELLANEOUS	250,000.00	430,000.00	100,000.00	860,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	100,000.00	300,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	420,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	40,000,000.00

<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management Agency (KN-W</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>3,597,825,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>17,825,000.00</b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>17,825,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	500,000.00	0.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	100,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	100,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	100,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	550,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	250,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	250,000.00	0.00	125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	1,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020704	ENGINEERING SERVICES	0.00	250,000.00	0.00	2,500,000.00
22020706	SURVEYING SERVICES	0.00	250,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,425,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	0.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	350,000.00	0.00	675,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	250,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	1,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,580,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	100,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	1,100,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,940,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,940,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	120,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	750,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	100,000,000.00
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	300,000,000.00

<b>053500700100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGENCY</b>				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>79,247,600.00</b>	<b>36,985,000.00</b>	<b>0.00</b>	<b>170,985,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,247,600.00</b>	<b>36,985,000.00</b>	<b>0.00</b>	<b>36,985,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,247,600.00</b>	<b>36,985,000.00</b>	<b>0.00</b>	<b>36,985,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>79,247,600.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,247,600.00	500,000.00	0.00	500,000.00
22020302	BOOKS	0.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	650,000.00	0.00	650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	275,000.00	0.00	275,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	175,000.00	0.00	175,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,100,000.00	0.00	1,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,150,000.00	0.00	1,150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00
22020806	COOKING GAS/FUEL COST	0.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>27,285,000.00</b>	<b>0.00</b>	<b>27,285,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	25,785,000.00	0.00	25,785,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>134,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>127,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>127,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	50,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	7,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23050108	SPECIAL INTERVENTION FUND	0.00	0.00	0.00	7,000,000.00

055100200100 Ministry for Local Government					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>80,893,470.93</b>	<b>137,483,548.47</b>	<b>53,591,976.31</b>	<b>330,542,548.47</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,593,470.93</b>	<b>78,670,000.00</b>	<b>53,591,976.31</b>	<b>81,729,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,269,078.84</b>	<b>58,532,000.00</b>	<b>31,641,054.15</b>	<b>48,253,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,269,078.84</b>	<b>58,532,000.00</b>	<b>31,641,054.15</b>	<b>48,253,000.00</b>
21010101	SALARY	60,269,078.84	58,532,000.00	31,641,054.15	48,253,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,324,392.10</b>	<b>20,138,000.00</b>	<b>21,950,922.16</b>	<b>33,476,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,078,648.70</b>	<b>10,062,000.00</b>	<b>14,958,436.50</b>	<b>22,812,000.00</b>
21020129	OTHER ALLOWANCES	10,078,648.70	10,062,000.00	14,958,436.50	22,812,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,245,743.40</b>	<b>10,076,000.00</b>	<b>6,992,485.67</b>	<b>10,664,000.00</b>
21020202	CONTRIBUTORY PENSION	10,245,743.40	10,076,000.00	6,992,485.67	10,664,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000.00</b>	<b>58,813,548.47</b>	<b>0.00</b>	<b>58,813,548.47</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000.00</b>	<b>58,813,548.47</b>	<b>0.00</b>	<b>58,813,548.47</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	4,000,000.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>559,918.00</b>	<b>0.00</b>	<b>559,918.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	279,959.00	0.00	279,959.00
22020202	TELEPHONE CHARGES	50,000.00	279,959.00	0.00	279,959.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>2,655,684.30</b>	<b>0.00</b>	<b>2,655,684.30</b>
22020302	BOOKS	50,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	755,889.30	0.00	755,889.30
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	1,399,795.00	0.00	1,399,795.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,502,901.20</b>	<b>0.00</b>	<b>7,502,901.20</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,799,590.00	0.00	2,799,590.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	503,926.20	0.00	503,926.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,399,795.00	0.00	1,399,795.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,799,590.00	0.00	2,799,590.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>14,997,950.00</b>	<b>0.00</b>	<b>14,997,950.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	13,997,950.00	0.00	13,997,950.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>25,097,094.97</b>	<b>0.00</b>	<b>25,097,094.97</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	13,997,950.00	0.00	13,997,950.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,799,590.00	0.00	2,799,590.00
22021007	WELFARE PACKAGES	0.00	1,399,795.00	0.00	1,399,795.00
22021011	OTHER MISCELLANEOUS	0.00	6,799,759.97	0.00	6,799,759.97
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	26,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	50,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	4,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	30,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00

055100300100 Chieftancy Affairs					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,556,226.26</u>	<u>4,851,000.00</u>	<u>116,910,015.83</u>	<u>180,789,000.00</u>
21	PERSONNEL COST	3,556,226.26	2,351,000.00	116,910,015.83	178,289,000.00
2101	SALARY	2,603,073.82	1,726,000.00	71,272,557.21	108,691,000.00
210101	SALARIES AND WAGES	2,603,073.82	1,726,000.00	71,272,557.21	108,691,000.00
21010101	SALARY	2,603,073.82	1,726,000.00	71,272,557.21	108,691,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	953,152.44	625,000.00	45,637,458.62	69,598,000.00
210201	ALLOWANCES	510,629.89	338,000.00	33,694,390.08	51,384,000.00
21020129	OTHER ALLOWANCES	510,629.89	338,000.00	33,694,390.08	51,384,000.00
210202	SOCIAL CONTRIBUTIONS	442,522.55	287,000.00	11,943,068.54	18,214,000.00
21020202	CONTRIBUTORY PENSION	442,522.55	287,000.00	11,943,068.54	18,214,000.00
22	OTHER RECURRENT COSTS	0.00	2,500,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	0.00	2,500,000.00	0.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00

055100600100 Kano Emirate Council					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	2,500,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	0.00	2,500,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	15,000,000.00

055100700100 Bichi Emirate Council					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	2,500,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	0.00	2,500,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	15,000,000.00

055100800100 Gaya Emirate Council					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	2,500,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	0.00	2,500,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	15,000,000.00

055100900100 Karaye Emirate Council					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,179,549.00</u>	<u>100,700,000.00</u>	<u>0.00</u>	<u>50,700,000.00</u>
22	OTHER RECURRENT COSTS	2,179,549.00	100,700,000.00	0.00	50,700,000.00
2202	OVERHEAD COST	2,179,549.00	100,700,000.00	0.00	50,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,000,000.00	0.00	9,000,000.00
220202	UTILITIES - GENERAL	0.00	800,000.00	0.00	800,000.00

22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>40,200,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	27,000,000.00	0.00	7,000,000.00
22020316	OTHER MATERIALS AND SUPPLY	0.00	12,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>373,278.67</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,639.33	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,639.33	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>403,926.20</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	403,926.20	8,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>533,196.67</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020703	LEGAL SERVICES	533,196.67	2,000,000.00	0.00	2,000,000.00
22020709	AUDIT CONSULTANCY	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>869,147.47</b>	<b>23,400,000.00</b>	<b>0.00</b>	<b>12,400,000.00</b>
22021001	REFRESHMENT & MEALS	533,196.67	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	8,000,000.00	0.00	2,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	8,400,000.00	0.00	3,400,000.00
22021022	HOSPITALITY EXPENSES	335,950.80	2,000,000.00	0.00	2,000,000.00

055100100100 Rano Emirate Council					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	15,000,000.00

011100100100 Government House					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	61,542,271.10	1,009,671,624.13	3,330,939,435.61	3,729,741,997.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	61,542,271.10	1,009,671,624.13	2,023,939,435.61	2,629,741,997.72
70111	EXECUTIVE AND LEGISLATIVE ORGANS	61,542,271.10	1,009,671,624.13	2,023,939,435.61	2,629,741,997.72
7013	GENERAL SERVICES	0.00	0.00	1,307,000,000.00	1,100,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	1,307,000,000.00	1,100,000,000.00

011100100200 Deputy Governor's Office					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,500,993.32	1,197,580,420.00	265,011,170.00	948,629,420.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	20,500,993.32	1,197,580,420.00	265,011,170.00	948,629,420.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,500,993.32	1,197,580,420.00	265,011,170.00	948,629,420.00

011100800100 Kano State Emergency Relief & Rehabilitation Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	396,680,000.00	856,174,452.00	719,480,000.00
7013	GENERAL SERVICES	0.00	396,680,000.00	856,174,452.00	719,480,000.00
70133	OTHER GENERAL SERVICES	0.00	396,680,000.00	856,174,452.00	719,480,000.00
710	SOCIAL PROTECTION	121,672,158.98	163,005,000.00	86,583,535.72	246,655,000.00
7102	OLD AGE	12,552,373.38	12,465,000.00	7,554,671.45	12,465,000.00
71021	OLD AGE	12,552,373.38	12,465,000.00	7,554,671.45	12,465,000.00
7109	SOCIAL PROTECTION N.E.C.	109,119,785.60	150,540,000.00	79,028,864.27	234,190,000.00
71091	SOCIAL PROTECTION N.E.C.	109,119,785.60	150,540,000.00	79,028,864.27	234,190,000.00

011100900100 Guidance and Counselling Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,754,385.00	110,519,000.00	15,052,073.95	65,775,000.00
7013	GENERAL SERVICES	11,754,385.00	110,519,000.00	15,052,073.95	65,775,000.00
70133	OTHER GENERAL SERVICES	11,754,385.00	110,519,000.00	15,052,073.95	65,775,000.00
710	SOCIAL PROTECTION	1,701,537.27	1,727,000.00	1,164,917.38	1,777,000.00
7102	OLD AGE	1,701,537.27	1,727,000.00	1,164,917.38	1,777,000.00
71021	OLD AGE	1,701,537.27	1,727,000.00	1,164,917.38	1,777,000.00

011101000100 Public Procurement Bureau					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	138,814,862.08	236,446,584.02	25,107,417.45	762,353,449.42
7013	GENERAL SERVICES	138,814,862.08	236,446,584.02	25,107,417.45	762,353,449.42
70133	OTHER GENERAL SERVICES	138,814,862.08	236,446,584.02	25,107,417.45	762,353,449.42

011101100100 Public Complaint & Anti-Corruption Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	103,764,492.28	402,717,653.46	41,955,524.41	369,000,659.89
7013	GENERAL SERVICES	103,764,492.28	402,717,653.46	41,955,524.41	369,000,659.89
70133	OTHER GENERAL SERVICES	103,764,492.28	402,717,653.46	41,955,524.41	369,000,659.89
710	SOCIAL PROTECTION	11,482,396.94	11,330,000.00	5,429,537.70	8,281,000.00
7102	OLD AGE	11,482,396.94	11,330,000.00	5,429,537.70	8,281,000.00

71021	OLD AGE	11,482,396.94	11,330,000.00	5,429,537.70	8,281,000.00
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011101300100 Council Affairs Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,627,510.00	41,346,000.00	15,107,359.01	64,433,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	20,006,000.00	13,607,359.01	20,753,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	20,006,000.00	13,607,359.01	20,753,000.00
7013	GENERAL SERVICES	15,627,510.00	21,340,000.00	1,500,000.00	43,680,000.00
70133	OTHER GENERAL SERVICES	15,627,510.00	21,340,000.00	1,500,000.00	43,680,000.00

011101400100 Community Re-orientation Council					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	575,000,000.00
7013	GENERAL SERVICES	0.00	10,000,000.00	0.00	575,000,000.00
70133	OTHER GENERAL SERVICES	0.00	10,000,000.00	0.00	575,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	27,723,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	27,723,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	27,723,000.00	0.00	0.00

011103700100 Pilgrim Welfare Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	510,000,000.00	0.00	10,000,000.00
7013	GENERAL SERVICES	0.00	510,000,000.00	0.00	10,000,000.00
70133	OTHER GENERAL SERVICES	0.00	510,000,000.00	0.00	10,000,000.00
708	RECREATION, CULTURE AND RELIGION	62,745,348.39	299,193,400.00	129,266,912.97	1,494,284,400.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,745,348.39	299,193,400.00	129,266,912.97	1,494,284,400.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,745,348.39	299,193,400.00	129,266,912.97	1,494,284,400.00
710	SOCIAL PROTECTION	5,869,293.53	5,964,000.00	3,087,070.65	4,708,000.00
7102	OLD AGE	5,869,293.53	5,964,000.00	3,087,070.65	4,708,000.00
71021	OLD AGE	5,869,293.53	5,964,000.00	3,087,070.65	4,708,000.00

011105700100 Research & Documentation Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	87,300,673.10	111,705,500.00	63,246,000.00	250,000,000.00
7013	GENERAL SERVICES	85,631,942.33	101,385,423.08	63,246,000.00	238,000,000.00
70133	OTHER GENERAL SERVICES	85,631,942.33	101,385,423.08	63,246,000.00	238,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	1,668,730.77	10,320,076.92	0.00	12,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	1,668,730.77	10,320,076.92	0.00	12,000,000.00

011105800100 Protocol Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	996,390,824.36	665,816,000.01	356,777,625.23	1,610,598,792.17
7013	GENERAL SERVICES	996,390,824.36	665,816,000.01	356,777,625.23	1,610,598,792.17
70133	OTHER GENERAL SERVICES	996,390,824.36	665,816,000.01	356,777,625.23	1,610,598,792.17
710	SOCIAL PROTECTION	1,689,183.16	1,597,000.00	7,872,699.14	12,006,000.00
7102	OLD AGE	1,689,183.16	1,597,000.00	7,872,699.14	12,006,000.00
71021	OLD AGE	1,689,183.16	1,597,000.00	7,872,699.14	12,006,000.00



011105900100 Servicom Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	16,500,000.00	29,265,000.00	300,000.00	38,945,000.00
7013	GENERAL SERVICES	16,500,000.00	29,265,000.00	300,000.00	38,945,000.00
70133	OTHER GENERAL SERVICES	16,500,000.00	29,265,000.00	300,000.00	38,945,000.00

011106000100 Kano state Liaison Office - Abuja					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,950,000.00	0.00	4,950,000.00
7013	GENERAL SERVICES	0.00	4,950,000.00	0.00	4,950,000.00
70133	OTHER GENERAL SERVICES	0.00	4,950,000.00	0.00	4,950,000.00

011106000200 Kano state Liaison Office - Lagos					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,521,000.00	0.00	4,521,000.00
7013	GENERAL SERVICES	0.00	4,521,000.00	0.00	4,521,000.00
70133	OTHER GENERAL SERVICES	0.00	4,521,000.00	0.00	4,521,000.00

011106400100 Kano State Bureau of Statistics					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,515,944.95	75,134,000.00	14,757,317.87	935,978,760.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	20,000,000.00	0.00	633,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	20,000,000.00	0.00	633,400,000.00
7013	GENERAL SERVICES	25,515,944.95	55,134,000.00	14,757,317.87	302,578,760.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,515,944.95	55,134,000.00	14,757,317.87	302,578,760.00
710	SOCIAL PROTECTION	3,561,673.68	3,344,000.00	1,967,978.15	3,002,000.00
7102	OLD AGE	3,561,673.68	3,344,000.00	1,967,978.15	3,002,000.00
71021	OLD AGE	3,561,673.68	3,344,000.00	1,967,978.15	3,002,000.00

011105600100 Special Duties Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	120,150,400.00	160,301,657.14	75,000,000.00	186,104,740.48
7013	GENERAL SERVICES	95,650,400.00	131,033,053.55	50,000,000.00	156,104,740.48
70133	OTHER GENERAL SERVICES	95,650,400.00	131,033,053.55	50,000,000.00	156,104,740.48
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	24,500,000.00	29,268,603.59	25,000,000.00	30,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	24,500,000.00	29,268,603.59	25,000,000.00	30,000,000.00

011105500100 Special Services Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,880,801,176.94	1,187,059,720.70	915,857,425.76	5,105,582,000.00
7013	GENERAL SERVICES	2,880,801,176.94	1,187,059,720.70	915,857,425.76	5,105,582,000.00
70133	OTHER GENERAL SERVICES	2,880,801,176.94	1,187,059,720.70	915,857,425.76	5,105,582,000.00
710	SOCIAL PROTECTION	2,576,733.84	0.00	0.00	1,771,000.00
7102	OLD AGE	2,576,733.84	0.00	0.00	1,771,000.00
71021	OLD AGE	2,576,733.84	0.00	0.00	1,771,000.00

011105500200 Kano State Cooperate Security Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,610,737,743.05	1,630,635,000.00	1,032,991,742.17	1,597,114,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,610,737,743.05	1,630,635,000.00	1,032,991,742.17	1,597,114,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,610,737,743.05	1,630,635,000.00	1,032,991,742.17	1,597,114,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	24,172,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	24,172,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	24,172,000.00
710	SOCIAL PROTECTION	199,225,569.68	200,236,000.00	129,642,096.07	197,705,000.00
7102	OLD AGE	199,225,569.68	200,236,000.00	129,642,096.07	197,705,000.00
71021	OLD AGE	199,225,569.68	200,236,000.00	129,642,096.07	197,705,000.00

011200300100 House of Assembly					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,656,867,450.22	8,557,269,286.17	1,789,607,910.70	9,342,838,942.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	5,656,867,450.22	8,557,269,286.17	1,789,607,910.70	9,342,838,942.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,656,867,450.22	8,557,269,286.17	1,789,607,910.70	9,342,838,942.28
710	SOCIAL PROTECTION	16,301,102.08	16,654,000.00	12,886,828.32	19,653,000.00
7102	OLD AGE	16,301,102.08	16,654,000.00	12,886,828.32	19,653,000.00
71021	OLD AGE	16,301,102.08	16,654,000.00	12,886,828.32	19,653,000.00

011200300200 Office of RT Hon Speakers Office					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	24,812,500.00	0.00	103,300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	24,812,500.00	0.00	103,300,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	24,812,500.00	0.00	103,300,000.00

011200300300 Office of RT Hon Deputy Speakers Office					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	13,000,000.00	0.00	75,862,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	13,000,000.00	0.00	75,862,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	13,000,000.00	0.00	75,862,500.00

011200300400 Office of the Majority Leader					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	119,787,500.00	0.00	70,907,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	119,787,500.00	0.00	70,907,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	119,787,500.00	0.00	70,907,500.00

011200300500 Office of the Minority Leader					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	70,907,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	10,000,000.00	0.00	70,907,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	10,000,000.00	0.00	70,907,500.00

011200300600 Public Account Committee					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	12,602,104.01	29,280,400.00	8,598,033.07	115,907,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	12,602,104.01	29,280,400.00	8,598,033.07	115,907,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,602,104.01	29,280,400.00	8,598,033.07	115,907,000.00
710	SOCIAL PROTECTION	1,776,782.05	1,748,000.00	1,196,292.41	1,825,000.00
7102	OLD AGE	1,776,782.05	1,748,000.00	1,196,292.41	1,825,000.00
71021	OLD AGE	1,776,782.05	1,748,000.00	1,196,292.41	1,825,000.00

<b>011200300700</b>	<b>Office of the Chief Whip</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	50,907,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	0.00	0.00	50,907,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	50,907,500.00

<b>011200400100</b>	<b>Assembly Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	251,750,000.00	0.00	232,562,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	251,750,000.00	0.00	232,562,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	251,750,000.00	0.00	232,562,500.00

<b>016100100200</b>	<b>Admin &amp; General Services</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	211,550,128.82	185,410,000.00	419,289,478.13	1,121,105,000.00
7013	GENERAL SERVICES	211,550,128.82	185,410,000.00	419,289,478.13	1,121,105,000.00
70133	OTHER GENERAL SERVICES	211,550,128.82	185,410,000.00	419,289,478.13	1,121,105,000.00
704	ECONOMIC AFFAIRS	377,312,386.71	195,000,000.00	0.00	4,120,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	377,312,386.71	195,000,000.00	0.00	4,120,000,000.00
70421	AGRICULTURE	377,312,386.71	195,000,000.00	0.00	4,120,000,000.00
710	SOCIAL PROTECTION	2,515,761.73	2,501,000.00	38,883,626.85	59,298,000.00
7102	OLD AGE	2,515,761.73	2,501,000.00	38,883,626.85	59,298,000.00
71021	OLD AGE	2,515,761.73	2,501,000.00	38,883,626.85	59,298,000.00

<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	1,890,042,305.10	2,824,541,726.07	928,872,529.86	2,292,046,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	523,979,000.00	0.00	400,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	523,979,000.00	0.00	400,000,000.00
7013	GENERAL SERVICES	1,890,042,305.10	2,257,163,301.27	928,872,529.86	1,842,046,000.00
70133	OTHER GENERAL SERVICES	1,890,042,305.10	2,257,163,301.27	928,872,529.86	1,842,046,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	0.00	43,399,424.80	0.00	50,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	0.00	43,399,424.80	0.00	50,000,000.00
710	SOCIAL PROTECTION	3,497,020.24	3,060,000.00	7,967,635.74	12,151,000.00
7102	OLD AGE	3,497,020.24	3,060,000.00	7,967,635.74	12,151,000.00
71021	OLD AGE	3,497,020.24	3,060,000.00	7,967,635.74	12,151,000.00

<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	368,045,000.00	1,578,245,000.00	594,716,146.00	415,123,453.38

<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>114,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	20,000,000.00	0.00	114,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>368,045,000.00</b>	<b>1,558,245,000.00</b>	<b>594,716,146.00</b>	<b>301,123,453.38</b>
70131	GENERAL PERSONNEL SERVICES	368,045,000.00	1,558,245,000.00	594,716,146.00	301,123,453.38
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,274,252,335.65</b>	<b>697,097,067.77</b>	<b>1,689,978,075.32</b>	<b>975,661,686.42</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,274,252,335.65</b>	<b>697,097,067.77</b>	<b>1,689,978,075.32</b>	<b>975,661,686.42</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,274,252,335.65	697,097,067.77	1,689,978,075.32	975,661,686.42

<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>238,626,000.00</b>	<b>584,200,000.00</b>	<b>0.00</b>	<b>747,617,322.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>238,626,000.00</b>	<b>584,200,000.00</b>	<b>0.00</b>	<b>747,617,322.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	112,000,000.00	0.00	173,728,372.00
70133	OTHER GENERAL SERVICES	238,626,000.00	472,200,000.00	0.00	573,888,950.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>145,914,395.11</b>	<b>134,015,000.00</b>	<b>76,283,213.22</b>	<b>180,684,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>145,914,395.11</b>	<b>134,015,000.00</b>	<b>76,283,213.22</b>	<b>180,684,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	145,914,395.11	134,015,000.00	76,283,213.22	180,684,000.00

<b>012300300100</b>	<b>Kano State Radio Corporation</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>105,000,000.00</b>	<b>406,600,000.00</b>	<b>0.00</b>	<b>274,292,500.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>105,000,000.00</b>	<b>406,600,000.00</b>	<b>0.00</b>	<b>274,292,500.00</b>
70133	OTHER GENERAL SERVICES	105,000,000.00	406,600,000.00	0.00	274,292,500.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>176,718,344.13</b>	<b>187,723,000.00</b>	<b>2,355,879,649.99</b>	<b>171,875,500.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>176,718,344.13</b>	<b>187,723,000.00</b>	<b>2,355,879,649.99</b>	<b>171,875,500.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	176,718,344.13	187,723,000.00	2,355,879,649.99	171,875,500.00

<b>012300400100</b>	<b>Government Printing Press</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,950,000.00</b>	<b>17,950,000.00</b>	<b>0.00</b>	<b>1,458,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>17,950,000.00</b>	<b>17,950,000.00</b>	<b>0.00</b>	<b>1,458,000,000.00</b>
70133	OTHER GENERAL SERVICES	17,950,000.00	17,950,000.00	0.00	1,458,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>211,856,120.65</b>	<b>145,649,000.00</b>	<b>35,662,905.70</b>	<b>333,788,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>211,856,120.65</b>	<b>145,649,000.00</b>	<b>35,662,905.70</b>	<b>333,788,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	211,856,120.65	145,649,000.00	35,662,905.70	333,788,000.00

<b>012300500100</b>	<b>Triumph Publishing Company</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>33,419,849.00</b>	<b>942,140,790.50</b>	<b>439,043,451.76</b>	<b>971,959,857.50</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>33,419,849.00</b>	<b>942,140,790.50</b>	<b>439,043,451.76</b>	<b>971,959,857.50</b>
70131	GENERAL PERSONNEL SERVICES	14,577,349.00	14,245,349.00	6,485,011.76	14,577,349.00
70133	OTHER GENERAL SERVICES	18,842,500.00	927,895,441.50	432,558,440.00	957,382,508.50
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	8,000,000.00	0.00	0.00

<b>012300700100</b>	<b>Kano State Censorship Board</b>				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	1,680,000.00	89,980,000.00
7013	GENERAL SERVICES	0.00	0.00	1,680,000.00	89,980,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	1,680,000.00	89,980,000.00
704	ECONOMIC AFFAIRS	0.00	57,063,347.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	57,063,347.00	0.00	0.00
70421	AGRICULTURE	0.00	57,063,347.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	23,590,448.06	51,135,000.00	12,667,331.60	52,118,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	23,590,448.06	51,135,000.00	12,667,331.60	52,118,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	23,590,448.06	51,135,000.00	12,667,331.60	52,118,000.00
710	SOCIAL PROTECTION	2,243,488.24	2,171,000.00	1,458,405.98	2,225,000.00
7102	OLD AGE	2,243,488.24	2,171,000.00	1,458,405.98	2,225,000.00
71021	OLD AGE	2,243,488.24	2,171,000.00	1,458,405.98	2,225,000.00

012500100100 Office of the Head of Civil Service					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	70,000,000.00	33,885,000.00	270,000,000.00
7013	GENERAL SERVICES	0.00	70,000,000.00	33,885,000.00	270,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	70,000,000.00	33,885,000.00	270,000,000.00

012500100200 Establishment department					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,282,732,365.90	1,246,922,000.00	573,833,406.61	1,375,097,000.00
7013	GENERAL SERVICES	1,282,732,365.90	1,246,922,000.00	573,833,406.61	1,375,097,000.00
70131	GENERAL PERSONNEL SERVICES	1,282,732,365.90	1,246,922,000.00	573,833,406.61	1,375,097,000.00
710	SOCIAL PROTECTION	154,199,492.87	151,732,000.00	62,567,610.59	95,416,000.00
7102	OLD AGE	154,199,492.87	151,732,000.00	62,567,610.59	95,416,000.00
71021	OLD AGE	154,199,492.87	151,732,000.00	62,567,610.59	95,416,000.00

012500100400 Salary and wages Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	16,500,000.00	1,725,000.00	16,500,000.00
7013	GENERAL SERVICES	0.00	16,500,000.00	1,725,000.00	16,500,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	16,500,000.00	1,725,000.00	16,500,000.00

012500800100 Pension Fund Trustees					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
710	SOCIAL PROTECTION	26,228,672.51	22,976,000.00	454,100,323.50	692,504,000.00
7102	OLD AGE	26,228,672.51	22,976,000.00	454,100,323.50	692,504,000.00
71021	OLD AGE	26,228,672.51	22,976,000.00	454,100,323.50	692,504,000.00

012501000100 Kano State Computer Centre					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,096,293.42	8,715,500.00	4,173,486.76	9,408,000.00
7013	GENERAL SERVICES	7,096,293.42	8,715,500.00	4,173,486.76	9,408,000.00
70133	OTHER GENERAL SERVICES	7,096,293.42	8,715,500.00	4,173,486.76	9,408,000.00
704	ECONOMIC AFFAIRS	36,034,904.00	2,400,000,000.00	4,864,050.00	15,000,000.00

<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>15,000,000.00</b>
70421	AGRICULTURE	36,034,904.00	2,400,000,000.00	4,864,050.00	15,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>777,425.86</b>	<b>793,000.00</b>	<b>437,765.27</b>	<b>668,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>777,425.86</b>	<b>793,000.00</b>	<b>437,765.27</b>	<b>668,000.00</b>
71021	OLD AGE	777,425.86	793,000.00	437,765.27	668,000.00

<b>014000100100</b>	<b>Office of the Auditor General (State)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>137,509,944.39</b>	<b>611,797,895.53</b>	<b>434,961,318.64</b>	<b>765,932,578.53</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>137,509,944.39</b>	<b>611,797,895.53</b>	<b>434,961,318.64</b>	<b>765,932,578.53</b>
70112	FINANCIAL AND FISCAL AFFAIRS	137,509,944.39	611,797,895.53	434,961,318.64	765,932,578.53
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,016,347.22</b>	<b>100,000,000.00</b>	<b>51,949,759.66</b>	<b>79,224,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,016,347.22</b>	<b>100,000,000.00</b>	<b>51,949,759.66</b>	<b>79,224,000.00</b>
71021	OLD AGE	20,016,347.22	100,000,000.00	51,949,759.66	79,224,000.00

<b>014000200100</b>	<b>Local Government Audit</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>129,603,013.65</b>	<b>179,499,154.68</b>	<b>85,302,874.78</b>	<b>162,087,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>129,603,013.65</b>	<b>179,499,154.68</b>	<b>85,302,874.78</b>	<b>162,087,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	129,603,013.65	179,499,154.68	85,302,874.78	162,087,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>19,216,521.90</b>	<b>18,974,000.00</b>	<b>12,899,093.68</b>	<b>19,672,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>19,216,521.90</b>	<b>18,974,000.00</b>	<b>12,899,093.68</b>	<b>19,672,000.00</b>
71021	OLD AGE	19,216,521.90	18,974,000.00	12,899,093.68	19,672,000.00

<b>014000300100</b>	<b>Audit Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	60,000,000.00	0.00	0.00

<b>014700100100</b>	<b>Civil Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>28,819,428.25</b>	<b>29,562,000.00</b>	<b>11,800,042.25</b>	<b>131,696,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>28,819,428.25</b>	<b>29,562,000.00</b>	<b>11,800,042.25</b>	<b>131,696,000.00</b>
70133	OTHER GENERAL SERVICES	28,819,428.25	29,562,000.00	11,800,042.25	131,696,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
70421	AGRICULTURE	0.00	1,500,000,000.00	0.00	70,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,764,050.47</b>	<b>1,963,000.00</b>	<b>1,068,162.40</b>	<b>1,629,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,764,050.47</b>	<b>1,963,000.00</b>	<b>1,068,162.40</b>	<b>1,629,000.00</b>
71021	OLD AGE	1,764,050.47	1,963,000.00	1,068,162.40	1,629,000.00

<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>34,003,457.28</b>	<b>76,289,499.99</b>	<b>27,006,873.82</b>	<b>89,389,499.99</b>
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>34,003,457.28</b>	<b>76,289,499.99</b>	<b>27,006,873.82</b>	<b>89,389,499.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	34,003,457.28	76,289,499.99	27,006,873.82	89,389,499.99

704	ECONOMIC AFFAIRS	0.00	0.00	0.00	300,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	300,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	300,000,000.00
710	SOCIAL PROTECTION	1,158,274.80	1,257,000.00	755,636.16	1,153,000.00
7102	OLD AGE	1,158,274.80	1,257,000.00	755,636.16	1,153,000.00
71021	OLD AGE	1,158,274.80	1,257,000.00	755,636.16	1,153,000.00

017000100100 Ministry for Special Duties					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,800,000.00	26,250,000.00	0.00	117,700,000.00
7013	GENERAL SERVICES	2,800,000.00	26,250,000.00	0.00	117,700,000.00
70133	OTHER GENERAL SERVICES	2,800,000.00	26,250,000.00	0.00	117,700,000.00
704	ECONOMIC AFFAIRS	0.00	49,200,000.00	0.00	86,750,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	49,200,000.00	0.00	86,750,000.00
70421	AGRICULTURE	0.00	49,200,000.00	0.00	86,750,000.00

017000200100 People with Need Commission (PWD)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	50,000,000.00	0.00	50,000,000.00
7013	GENERAL SERVICES	0.00	50,000,000.00	0.00	50,000,000.00
70133	OTHER GENERAL SERVICES	0.00	50,000,000.00	0.00	50,000,000.00

017000300100 Disability Trust Fund (PWD)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	100,000,000.00	0.00	100,000,000.00
7013	GENERAL SERVICES	0.00	100,000,000.00	0.00	100,000,000.00
70133	OTHER GENERAL SERVICES	0.00	100,000,000.00	0.00	100,000,000.00

017700100100 Ministry of Religious Affairs					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	1,233,500,000.00	15,437,650.00	170,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	1,233,500,000.00	15,437,650.00	170,000,000.00
70421	AGRICULTURE	0.00	1,233,500,000.00	15,437,650.00	170,000,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	15,000,000.00	1,500,000.00	15,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	15,000,000.00	1,500,000.00	15,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	15,000,000.00	1,500,000.00	15,500,000.00

017700100200 Kano State Zakkat Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	409,000,000.00	0.00	276,147,254.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	409,000,000.00	0.00	276,147,254.00
70421	AGRICULTURE	0.00	409,000,000.00	0.00	276,147,254.00
710	SOCIAL PROTECTION	6,933,767.46	28,589,000.00	3,111,448.84	30,075,000.00
7102	OLD AGE	493,924.85	483,000.00	276,099.83	422,000.00
71021	OLD AGE	493,924.85	483,000.00	276,099.83	422,000.00
7107	SOCIAL EXCLUSION N.E.C	6,439,842.61	28,106,000.00	2,835,349.01	29,653,000.00
71071	SOCIAL EXCLUSION N.E.C.	6,439,842.61	28,106,000.00	2,835,349.01	29,653,000.00



017700100300 Kano State Hisbah Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	282,918,483.28	297,701,950.64	223,575,561.05	377,173,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	282,918,483.28	297,701,950.64	223,575,561.05	377,173,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	282,918,483.28	297,701,950.64	223,575,561.05	377,173,500.00
704	ECONOMIC AFFAIRS	0.00	211,500,000.00	0.00	502,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	211,500,000.00	0.00	502,000,000.00
70421	AGRICULTURE	0.00	211,500,000.00	0.00	502,000,000.00

017700100400 Kano Sharia Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	55,083,830.33	55,979,000.00	54,894,048.31	83,715,000.00
7033	LAW COURTS	7,469,995.84	7,643,000.00	17,620,989.51	26,873,000.00
70331	LAW COURTS	7,469,995.84	7,643,000.00	17,620,989.51	26,873,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	47,613,834.49	48,336,000.00	37,273,058.81	56,842,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	47,613,834.49	48,336,000.00	37,273,058.81	56,842,000.00
704	ECONOMIC AFFAIRS	0.00	37,000,000.00	0.00	150,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	37,000,000.00	0.00	150,000,000.00
70421	AGRICULTURE	0.00	37,000,000.00	0.00	150,000,000.00
710	SOCIAL PROTECTION	6,710,285.63	6,809,000.00	5,621,078.62	8,573,000.00
7102	OLD AGE	6,710,285.63	6,809,000.00	5,621,078.62	8,573,000.00
71021	OLD AGE	6,710,285.63	6,809,000.00	5,621,078.62	8,573,000.00

017700100500 Kano State Agency for Evacuation & Repatriation of Street Begg					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	61,000,000.00	0.00	61,000,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	61,000,000.00	0.00	61,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	61,000,000.00	0.00	61,000,000.00

021500100100 Ministry of Agric. & Natural Resources					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	280,090,536.98	0.00	1,832,305,915.43
7013	GENERAL SERVICES	0.00	280,090,536.98	0.00	1,832,305,915.43
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	1,647,119,415.43
70133	OTHER GENERAL SERVICES	0.00	280,090,536.98	0.00	185,186,500.00
704	ECONOMIC AFFAIRS	1,000,357,133.29	7,296,132,049.91	399,306,045.74	3,987,094,019.80
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	123,301,800.00	375,000,000.00	0.00	1,214,400,300.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	123,301,800.00	375,000,000.00	0.00	1,214,400,300.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	877,055,333.29	6,921,132,049.91	399,306,045.74	2,772,693,719.80
70421	AGRICULTURE	877,055,333.29	6,921,132,049.91	399,306,045.74	2,772,693,719.80
710	SOCIAL PROTECTION	72,843,328.66	73,948,000.00	47,874,490.58	73,009,000.00
7102	OLD AGE	72,843,328.66	73,948,000.00	47,874,490.58	73,009,000.00
71021	OLD AGE	72,843,328.66	73,948,000.00	47,874,490.58	73,009,000.00

021500300100 LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

704	ECONOMIC AFFAIRS	0.00	100,394,675.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	100,394,675.00	0.00	0.00
70421	AGRICULTURE	0.00	100,394,675.00	0.00	0.00

021511400100 KNARDA					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	260,000,000.00	0.00	346,554,988.00
7013	GENERAL SERVICES	0.00	260,000,000.00	0.00	346,554,988.00
70131	GENERAL PERSONNEL SERVICES	0.00	260,000,000.00	0.00	346,554,988.00
704	ECONOMIC AFFAIRS	1,231,224,685.76	1,362,543,227.12	758,270,534.99	4,333,531,812.19
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	112,200,000.00	0.00	1,365,789,271.40
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	112,200,000.00	0.00	1,365,789,271.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,231,224,685.76	1,250,343,227.12	758,270,534.99	1,182,438,000.00
70421	AGRICULTURE	1,231,224,685.76	1,250,343,227.12	758,270,534.99	1,182,438,000.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	1,785,304,540.79
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	0.00	0.00	1,785,304,540.79
710	SOCIAL PROTECTION	180,139,146.82	170,343,000.00	112,932,442.83	172,222,000.00
7102	OLD AGE	180,139,146.82	170,343,000.00	112,932,442.83	172,222,000.00
71021	OLD AGE	180,139,146.82	170,343,000.00	112,932,442.83	172,222,000.00

021511600100 KASCO					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	38,662,710.10	40,384,000.00	24,874,244.38	375,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	2,500,000.00	0.00	375,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	2,500,000.00	0.00	375,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	38,662,710.10	37,884,000.00	24,874,244.38	0.00
70421	AGRICULTURE	38,662,710.10	37,884,000.00	24,874,244.38	0.00
710	SOCIAL PROTECTION	5,225,584.32	5,142,000.00	3,443,537.37	0.00
7102	OLD AGE	5,225,584.32	5,142,000.00	3,443,537.37	0.00
71021	OLD AGE	5,225,584.32	5,142,000.00	3,443,537.37	0.00

022000100100 Ministry of Finance					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	470,573,247.70	1,105,457,228.00	393,640,176.13	722,882,881.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	470,573,247.70	1,105,457,228.00	393,640,176.13	722,882,881.00
70112	FINANCIAL AND FISCAL AFFAIRS	470,573,247.70	1,105,457,228.00	393,640,176.13	722,882,881.00
704	ECONOMIC AFFAIRS	0.00	500,000.00	0.00	1,150,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	500,000.00	0.00	1,150,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	500,000.00	0.00	1,150,000,000.00
710	SOCIAL PROTECTION	2,069,274,744.45	2,068,706,000.00	43,499,364.59	3,066,337,000.00
7102	OLD AGE	2,069,274,744.45	2,068,706,000.00	43,499,364.59	3,066,337,000.00
71021	OLD AGE	2,069,274,744.45	2,068,706,000.00	43,499,364.59	3,066,337,000.00

022000700100 Office of the Accountant General					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,255,964,732.00	6,434,635,405.20	7,059,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	592,847,720.00	141,922,884.00	1,459,000,000.00

70112	FINANCIAL AND FISCAL AFFAIRS	0.00	592,847,720.00	141,922,884.00	1,459,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>0.00</b>	<b>6,654,800,176.00</b>	<b>6,292,712,521.20</b>	<b>4,600,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	0.00	6,654,800,176.00	6,292,712,521.20	4,600,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE</b>	<b>0.00</b>	<b>8,316,836.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	0.00	8,316,836.00	0.00	1,000,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	37,000,000.00	0.00	150,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
70442	MANUFACTURING	0.00	2,000,000.00	0.00	50,000,000.00

<b>022001300100 Debt Management</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,900,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,900,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	71,900,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	2,000,000.00	0.00	30,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
70442	MANUFACTURING	0.00	12,000,000.00	0.00	210,000,000.00

<b>022000800100 Kano State Internal Revenue Services</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>3,014,640,057.42</b>	<b>13,017,097,763.18</b>	<b>3,070,068,775.91</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>0.00</b>	<b>3,014,640,057.42</b>	<b>13,017,097,763.18</b>	<b>3,070,068,775.91</b>
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,014,640,057.42	13,017,097,763.18	3,070,068,775.91
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	16,000,000.00	0.00	260,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>136,597,731.17</b>	<b>71,412,647.96</b>	<b>108,905,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>136,597,731.17</b>	<b>71,412,647.96</b>	<b>108,905,000.00</b>
71021	OLD AGE	0.00	136,597,731.17	71,412,647.96	108,905,000.00

<b>022000900100 Kano State Investment Promotion Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>206,269,250.00</b>	<b>120,660,000.00</b>	<b>842,130,677.65</b>	<b>3,008,332,400.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>206,269,250.00</b>	<b>118,660,000.00</b>	<b>842,130,677.65</b>	<b>3,003,332,400.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	206,269,250.00	118,660,000.00	842,130,677.65	3,003,332,400.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70442	MANUFACTURING	0.00	2,000,000.00	0.00	5,000,000.00

<b>022200100100 Ministry of Commerce Ind. &amp; Co-op.</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>170,190,000.00</b>	<b>852,451,406.00</b>	<b>13,790,000.00</b>	<b>251,200,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>170,190,000.00</b>	<b>790,884,122.00</b>	<b>13,790,000.00</b>	<b>211,200,000.00</b>
70131	GENERAL PERSONNEL SERVICES	2,210,000.00	163,158,167.00	0.00	53,000,000.00

70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	41,665,955.00	0.00	33,200,000.00
70133	OTHER GENERAL SERVICES	167,980,000.00	586,060,000.00	13,790,000.00	125,000,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>0.00</b>	<b>61,567,284.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
70141	BASIC RESEARCH	0.00	61,567,284.00	0.00	40,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,921,621,696.37</b>	<b>1,198,821,534.90</b>	<b>137,244,891.05</b>	<b>2,357,829,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,921,621,696.37</b>	<b>1,198,821,534.90</b>	<b>137,244,891.05</b>	<b>2,237,829,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,921,621,696.37	1,198,821,534.90	137,244,891.05	2,237,829,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
70442	MANUFACTURING	0.00	0.00	0.00	120,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>25,584,814.89</b>	<b>26,584,159.94</b>	<b>17,204,576.17</b>	<b>26,237,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>25,584,814.89</b>	<b>26,584,159.94</b>	<b>17,204,576.17</b>	<b>26,237,000.00</b>
71021	OLD AGE	25,584,814.89	26,584,159.94	17,204,576.17	26,237,000.00

<b>022200200100 Kantin Kwari Market</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,094,450.00</b>	<b>520,949,007.00</b>	<b>0.00</b>	<b>208,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,094,450.00</b>	<b>510,949,007.00</b>	<b>0.00</b>	<b>198,000,000.00</b>
70133	OTHER GENERAL SERVICES	8,094,450.00	510,949,007.00	0.00	198,000,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
70141	BASIC RESEARCH	0.00	10,000,000.00	0.00	10,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,489,850.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,489,850.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,489,850.00	45,000,000.00	0.00	45,000,000.00

<b>022200300100 Kano state Consumer Protection Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>142,500,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>142,500,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	248,000,000.00	0.00	142,500,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>91,915,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>91,915,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	66,500,000.00	0.00	91,915,000.00

<b>022200400100 Abubakar Rimi Market</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>185,942,041.30</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>185,942,041.30</b>	<b>0.00</b>	<b>180,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	185,942,041.30	0.00	180,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>75,530,425.50</b>	<b>3,953,515.63</b>	<b>20,980,000.00</b>	<b>31,995,000.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>75,530,425.50</b>	<b>3,953,515.63</b>	<b>20,980,000.00</b>	<b>31,995,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	75,530,425.50	3,953,515.63	20,980,000.00	31,995,000.00

<b>022200500100 Tourism Management Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>55,903,109.24</b>	<b>48,578,420.97</b>	<b>26,484,674.53</b>	<b>123,788,556.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>55,903,109.24</b>	<b>48,578,420.97</b>	<b>26,484,674.53</b>	<b>123,788,556.00</b>
70473	TOURISM	55,903,109.24	48,578,420.97	26,484,674.53	123,788,556.00

710	SOCIAL PROTECTION	5,666,932.47	6,011,726.18	3,580,975.80	5,461,000.00
7102	OLD AGE	5,666,932.47	6,011,726.18	3,580,975.80	5,461,000.00
71021	OLD AGE	5,666,932.47	6,011,726.18	3,580,975.80	5,461,000.00

022200600100 Cottage Trade and Street Hawking					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	31,445,500.00	15,100,000.00	0.00	6,325,000.00
7047	OTHER INDUSTRIES	31,445,500.00	15,100,000.00	0.00	6,325,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31,445,500.00	15,100,000.00	0.00	6,325,000.00

022800100100 Ministry for Science Technology & Innovation					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	13,042,000.00	909,548,514.70	9,962,000.00	1,711,732,669.27
7013	GENERAL SERVICES	13,042,000.00	665,970,966.70	5,770,000.00	1,594,454,483.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	7,543,765.87	0.00	13,500,000.00
70133	OTHER GENERAL SERVICES	13,042,000.00	658,427,200.83	5,770,000.00	1,580,954,483.11
7014	BASIC RESEARCH	0.00	243,577,548.00	4,192,000.00	117,278,186.16
70141	BASIC RESEARCH	0.00	243,577,548.00	4,192,000.00	117,278,186.16
704	ECONOMIC AFFAIRS	0.00	160,000,000.00	0.00	321,319,047.73
7045	TRANSPORT	0.00	160,000,000.00	0.00	321,319,047.73
70451	ROAD TRANSPORT	0.00	160,000,000.00	0.00	321,319,047.73
706	HOUSING AND COMMUNITY AMMENITIES	0.00	277,000,000.00	0.00	521,364,221.00
7061	HOUSING DEVELOPMENT	0.00	277,000,000.00	0.00	521,364,221.00
70611	HOUSING DEVELOPMENT	0.00	277,000,000.00	0.00	521,364,221.00
709	EDUCATION	44,985,510.07	72,115,286.35	28,914,957.43	189,374,590.40
7098	EDUCATION N.E.C.	44,985,510.07	72,115,286.35	28,914,957.43	189,374,590.40
70981	EDUCATION N.E.C	44,985,510.07	72,115,286.35	28,914,957.43	189,374,590.40
710	SOCIAL PROTECTION	5,951,409.13	6,267,559.10	3,969,668.98	6,054,000.00
7102	OLD AGE	5,951,409.13	6,267,559.10	3,969,668.98	6,054,000.00
71021	OLD AGE	5,951,409.13	6,267,559.10	3,969,668.98	6,054,000.00

022800200100 Kano State Data Centre					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	155,000,000.00	130,730,671.90	301,136,019.00
7061	HOUSING DEVELOPMENT	0.00	155,000,000.00	130,730,671.90	301,136,019.00
70611	HOUSING DEVELOPMENT	0.00	155,000,000.00	130,730,671.90	301,136,019.00
709	EDUCATION	0.00	0.00	0.00	11,000,000.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	11,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	11,000,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	3,604,000.00
7102	OLD AGE	0.00	0.00	0.00	3,604,000.00
71021	OLD AGE	0.00	0.00	0.00	3,604,000.00

022800300100 Kano State ICT Park					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	21,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	0.00	21,000,000.00

70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	0.00	21,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	1,000,000.00

<b>022800400100 Kano State Information Technology Development Agency (KASITDA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	0.00	14,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
70611	HOUSING DEVELOPMENT	0.00	653,000,000.00	0.00	1,200,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	1,000,000.00

<b>023400100100 Ministry of Works &amp; Housing</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,747,614,657.08</b>	<b>3,307,970,721.10</b>	<b>2,042,518,747.31</b>	<b>4,328,046,187.82</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>0.00</b>	<b>2,051,095,721.10</b>	<b>134,918,081.15</b>	<b>4,144,055,095.98</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,051,095,721.10	134,918,081.15	4,144,055,095.98
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,747,614,657.08</b>	<b>1,256,875,000.00</b>	<b>1,907,600,666.16</b>	<b>183,991,091.84</b>
70133	OTHER GENERAL SERVICES	1,747,614,657.08	1,256,875,000.00	1,907,600,666.16	183,991,091.84
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>114,000,000.00</b>	<b>4,200,000.00</b>	<b>536,724,199.21</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>114,000,000.00</b>	<b>4,200,000.00</b>	<b>536,724,199.21</b>
70321	FIRE PROTECTION SERVICES	0.00	114,000,000.00	4,200,000.00	536,724,199.21
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>501,688,886.51</b>	<b>645,175,333.31</b>	<b>313,737,817.71</b>	<b>760,689,433.37</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>501,688,886.51</b>	<b>645,175,333.31</b>	<b>313,737,817.71</b>	<b>760,689,433.37</b>
70451	ROAD TRANSPORT	501,688,886.51	645,175,333.31	313,737,817.71	760,689,433.37
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>355,000,000.00</b>	<b>35,926,348,541.79</b>	<b>6,027,560,368.47</b>	<b>42,032,802,208.88</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>355,000,000.00</b>	<b>35,926,348,541.79</b>	<b>6,027,560,368.47</b>	<b>42,032,802,208.88</b>
70611	HOUSING DEVELOPMENT	355,000,000.00	35,926,348,541.79	6,027,560,368.47	42,032,802,208.88
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>71,390,269.90</b>	<b>75,777,542.00</b>	<b>45,189,436.66</b>	<b>68,914,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>71,390,269.90</b>	<b>75,777,542.00</b>	<b>45,189,436.66</b>	<b>68,914,000.00</b>
71021	OLD AGE	71,390,269.90	75,777,542.00	45,189,436.66	68,914,000.00

<b>023400200100 Housing Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>840,156,366.00</b>	<b>39,528,000.00</b>	<b>4,935,899,153.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>0.00</b>	<b>419,766,191.00</b>	<b>0.00</b>	<b>2,365,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	419,766,191.00	0.00	2,365,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>420,390,175.00</b>	<b>39,528,000.00</b>	<b>2,570,899,153.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	30,000,000.00	0.00	55,000,000.00
70133	OTHER GENERAL SERVICES	0.00	390,390,175.00	39,528,000.00	2,515,899,153.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>14,111,348.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>954,500,000.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>14,111,348.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>954,500,000.00</b>

70473	TOURISM	14,111,348.00	55,000,000.00	0.00	954,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>63,560,059.00</b>	<b>53,887,062.50</b>	<b>37,168,385.00</b>	<b>131,823,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>63,560,059.00</b>	<b>53,887,062.50</b>	<b>37,168,385.00</b>	<b>131,823,000.00</b>
70611	HOUSING DEVELOPMENT	63,560,059.00	53,887,062.50	37,168,385.00	131,823,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,556,000.00</b>	<b>0.00</b>	<b>11,085,000.00</b>	<b>16,905,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>15,556,000.00</b>	<b>0.00</b>	<b>11,085,000.00</b>	<b>16,905,000.00</b>
71021	OLD AGE	15,556,000.00	0.00	11,085,000.00	16,905,000.00

<b>023400400100 Kano State Road Maintenance Agency (KARMA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>3,350,130,668.04</b>	<b>0.00</b>	<b>4,080,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>3,350,130,668.04</b>	<b>0.00</b>	<b>4,080,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	3,350,130,668.04	0.00	4,080,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,688,051.19</b>	<b>187,753,730.56</b>	<b>36,174,598.77</b>	<b>192,639,939.69</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>4,688,051.19</b>	<b>187,753,730.56</b>	<b>36,174,598.77</b>	<b>192,639,939.69</b>
70451	ROAD TRANSPORT	4,688,051.19	187,753,730.56	36,174,598.77	192,639,939.69
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>604,917.10</b>	<b>615,667.79</b>	<b>851,935.91</b>	<b>1,300,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>604,917.10</b>	<b>615,667.79</b>	<b>851,935.91</b>	<b>1,300,000.00</b>
71021	OLD AGE	604,917.10	615,667.79	851,935.91	1,300,000.00

<b>023403900100 Kano State Fire Service</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>1,549,023,252.40</b>	<b>1,000,000,000.00</b>	<b>169,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>1,549,023,252.40</b>	<b>1,000,000,000.00</b>	<b>169,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,549,023,252.40	1,000,000,000.00	169,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>606,211,481.99</b>	<b>610,444,450.87</b>	<b>407,962,686.00</b>	<b>610,027,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>606,211,481.99</b>	<b>610,444,450.87</b>	<b>407,962,686.00</b>	<b>610,027,000.00</b>
70321	FIRE PROTECTION SERVICES	606,211,481.99	610,444,450.87	407,962,686.00	610,027,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>68,777,082.65</b>	<b>71,812,776.64</b>	<b>39,176,573.35</b>	<b>59,745,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>68,777,082.65</b>	<b>71,812,776.64</b>	<b>39,176,573.35</b>	<b>59,745,000.00</b>
71021	OLD AGE	68,777,082.65	71,812,776.64	39,176,573.35	59,745,000.00

<b>023405500100 Kano Metropolitan Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>47,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>47,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	47,440,000.00	0.00	0.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>300,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>300,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	300,000.00	39,000,000.00	0.00	0.00

<b>023600100100 Ministry of Tourism &amp; Culture</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>199,651,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>199,651,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	199,651,000.00	0.00	335,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>48,294,441.50</b>	<b>48,625,000.00</b>	<b>0.00</b>	<b>48,100,000.00</b>



7082	CULTURAL SERVICES	48,294,441.50	48,625,000.00	0.00	48,100,000.00
70821	CULTURAL SERVICES	48,294,441.50	48,625,000.00	0.00	48,100,000.00

023600300100 History & Culture Bureau					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	18,400,000.00	245,382,253.77	0.00	713,200,000.00
7013	GENERAL SERVICES	18,400,000.00	245,382,253.77	0.00	713,200,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,400,000.00	245,382,253.77	0.00	713,200,000.00
708	RECREATION, CULTURE AND RELIGION	140,963,071.23	91,200,575.30	85,986,455.87	149,180,000.00
7082	CULTURAL SERVICES	140,963,071.23	91,200,575.30	85,986,455.87	149,180,000.00
70821	CULTURAL SERVICES	140,963,071.23	91,200,575.30	85,986,455.87	149,180,000.00
710	SOCIAL PROTECTION	16,131,033.78	16,507,710.17	10,965,749.24	16,723,000.00
7102	OLD AGE	16,131,033.78	16,507,710.17	10,965,749.24	16,723,000.00
71021	OLD AGE	16,131,033.78	16,507,710.17	10,965,749.24	16,723,000.00

023605400100 Zoological & Wild Life Mgt. Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	83,072,000.00	0.00	157,000,000.00
7013	GENERAL SERVICES	0.00	83,072,000.00	0.00	157,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	83,072,000.00	0.00	147,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	10,000,000.00
704	ECONOMIC AFFAIRS	117,676,022.35	131,495,499.22	80,599,955.60	147,755,588.00
7047	OTHER INDUSTRIES	117,676,022.35	131,495,499.22	80,599,955.60	147,755,588.00
70473	TOURISM	117,676,022.35	131,495,499.22	80,599,955.60	147,755,588.00
710	SOCIAL PROTECTION	17,224,417.69	17,865,785.39	12,098,305.91	18,450,000.00
7102	OLD AGE	17,224,417.69	17,865,785.39	12,098,305.91	18,450,000.00
71021	OLD AGE	17,224,417.69	17,865,785.39	12,098,305.91	18,450,000.00

023800100100 Ministry of Planning & Budget					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,118,361,902.45	15,589,917,541.75	2,563,724,120.56	17,963,016,584.56
7012	FOREIGN ECONOMIC AID	66,562,303.49	2,158,723,643.75	69,512,468.89	20,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN	66,562,303.49	2,158,723,643.75	69,512,468.89	20,000,000.00
7013	GENERAL SERVICES	5,051,799,598.96	13,431,193,898.00	2,494,211,651.67	17,943,016,584.56
70131	GENERAL PERSONNEL SERVICES	0.00	16,000,000.00	3,601,787.50	2,848,134,049.19
70132	OVERALL PLANNING AND STATISTICAL SERVICES	62,225,835.74	795,916,258.00	40,837,811.84	6,631,788,563.56
70133	OTHER GENERAL SERVICES	4,989,573,763.22	12,619,277,640.00	2,449,772,052.33	8,463,093,971.82
710	SOCIAL PROTECTION	8,513,780.59	8,684,652.64	5,667,776.62	8,644,000.00
7102	OLD AGE	8,513,780.59	8,684,652.64	5,667,776.62	8,644,000.00
71021	OLD AGE	8,513,780.59	8,684,652.64	5,667,776.62	8,644,000.00

025200100100 Ministry of Water Resources					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	6,018,400,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	6,018,400,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	6,018,400,000.00
706	HOUSING AND COMMUNITY AMMENITIES	123,150,288.40	144,278,659.62	75,933,559.47	133,650,000.00

<b>7063</b>	<b>WATER SUPPLY</b>	<b>123,150,288.40</b>	<b>144,278,659.62</b>	<b>75,933,559.47</b>	<b>133,650,000.00</b>
70631	WATER SUPPLY	123,150,288.40	144,278,659.62	75,933,559.47	133,650,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>17,965,619.49</b>	<b>19,174,400.21</b>	<b>11,166,540.46</b>	<b>17,029,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>17,965,619.49</b>	<b>19,174,400.21</b>	<b>11,166,540.46</b>	<b>17,029,000.00</b>
71021	OLD AGE	17,965,619.49	19,174,400.21	11,166,540.46	17,029,000.00

<b>025210100100 Kano State Water Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>0.00</b>	<b>6,556,450,612.50</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>0.00</b>	<b>6,556,450,612.50</b>
70133	OTHER GENERAL SERVICES	0.00	139,000,000.00	0.00	6,556,450,612.50
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>750,392,557.40</b>	<b>1,408,055,189.41</b>	<b>744,210,316.96</b>	<b>883,578,009.51</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>750,392,557.40</b>	<b>1,408,055,189.41</b>	<b>744,210,316.96</b>	<b>883,578,009.51</b>
70631	WATER SUPPLY	750,392,557.40	1,408,055,189.41	744,210,316.96	883,578,009.51
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>32,409,545.11</b>	<b>41,246,418.86</b>	<b>22,497,444.80</b>	<b>34,309,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>32,409,545.11</b>	<b>41,246,418.86</b>	<b>22,497,444.80</b>	<b>34,309,000.00</b>
71021	OLD AGE	32,409,545.11	41,246,418.86	22,497,444.80	34,309,000.00

<b>025210600100 WRECA</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>594,993,036.94</b>	<b>0.00</b>	<b>195,777,640.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>594,993,036.94</b>	<b>0.00</b>	<b>195,777,640.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	17,441,860.47	0.00	10,000,000.00
70133	OTHER GENERAL SERVICES	0.00	577,551,176.47	0.00	185,777,640.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>12,239,062.50</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>12,239,062.50</b>	<b>0.00</b>	<b>2,400,000.00</b>
70631	WATER SUPPLY	0.00	12,239,062.50	0.00	2,400,000.00

<b>026000100100 Ministry of Land and Physical Planning</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>540,118,355.82</b>	<b>1,156,037,116.15</b>	<b>526,968,362.98</b>	<b>1,040,070,801.85</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>239,972,563.75</b>	<b>363,037,116.15</b>	<b>172,770,745.28</b>	<b>350,070,801.85</b>
70611	HOUSING DEVELOPMENT	239,972,563.75	363,037,116.15	172,770,745.28	350,070,801.85
<b>7063</b>	<b>WATER SUPPLY</b>	<b>300,145,792.07</b>	<b>793,000,000.00</b>	<b>354,197,617.70</b>	<b>690,000,000.00</b>
70631	WATER SUPPLY	300,145,792.07	793,000,000.00	354,197,617.70	690,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>27,897,909.92</b>	<b>29,638,895.63</b>	<b>18,257,826.78</b>	<b>27,844,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>27,897,909.92</b>	<b>29,638,895.63</b>	<b>18,257,826.78</b>	<b>27,844,000.00</b>
71021	OLD AGE	27,897,909.92	29,638,895.63	18,257,826.78	27,844,000.00

<b>026005800100 Kano State Urban Planning &amp; Development Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>4,747,843,447.22</b>	<b>0.00</b>	<b>1,616,215,330.10</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>0.00</b>	<b>4,747,843,447.22</b>	<b>0.00</b>	<b>1,616,215,330.10</b>
70331	LAW COURTS	0.00	4,747,843,447.22	0.00	1,616,215,330.10
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>290,712,439.51</b>	<b>628,625,426.36</b>	<b>293,378,293.62</b>	<b>2,449,539,376.29</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>200,437,754.01</b>	<b>247,125,426.36</b>	<b>135,246,293.62</b>	<b>179,539,376.29</b>
70611	HOUSING DEVELOPMENT	200,437,754.01	247,125,426.36	135,246,293.62	179,539,376.29

<b>7063</b>	<b>WATER SUPPLY</b>	<b>90,274,685.50</b>	<b>381,500,000.00</b>	<b>158,132,000.00</b>	<b>2,270,000,000.00</b>
70631	WATER SUPPLY	90,274,685.50	381,500,000.00	158,132,000.00	2,270,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>24,135,469.90</b>	<b>25,318,418.58</b>	<b>14,176,421.55</b>	<b>21,620,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>24,135,469.90</b>	<b>25,318,418.58</b>	<b>14,176,421.55</b>	<b>21,620,000.00</b>
71021	OLD AGE	24,135,469.90	25,318,418.58	14,176,421.55	21,620,000.00

<b>026300100100 Ministry of Rural &amp; Community Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>1,367,954,943.50</b>	<b>0.00</b>	<b>1,073,109,316.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>0.00</b>	<b>1,367,954,943.50</b>	<b>0.00</b>	<b>1,073,109,316.00</b>
70331	LAW COURTS	0.00	1,367,954,943.50	0.00	1,073,109,316.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>500,000.00</b>	<b>90,658,027.57</b>	<b>0.00</b>	<b>2,900,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>500,000.00</b>	<b>90,658,027.57</b>	<b>0.00</b>	<b>2,900,000.00</b>
70621	COMMUNITY DEVELOPMENT	500,000.00	90,658,027.57	0.00	2,900,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>96,957,198.26</b>	<b>102,085,490.71</b>	<b>59,991,951.50</b>	<b>91,489,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>96,957,198.26</b>	<b>102,085,490.71</b>	<b>59,991,951.50</b>	<b>91,489,000.00</b>
71021	OLD AGE	96,957,198.26	102,085,490.71	59,991,951.50	91,489,000.00

<b>026300200100 RAMPS Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>754,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>754,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	754,000,000.00	0.00	325,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
70331	LAW COURTS	0.00	150,000,000.00	0.00	135,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	0.00	800,000.00	0.00	2,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>1,662,000,000.00</b>	<b>91,541,000.00</b>	<b>6,912,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>0.00</b>	<b>1,662,000,000.00</b>	<b>91,541,000.00</b>	<b>6,912,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	0.00	1,662,000,000.00	91,541,000.00	6,912,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
71041	FAMILY AND CHILDREN	10,000,000.00	30,000,000.00	0.00	50,000,000.00

<b>026300300100 Rural Electrification Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>92,442,680.78</b>	<b>104,527,193.87</b>	<b>112,074,480.91</b>	<b>176,918,345.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>92,442,680.78</b>	<b>104,527,193.87</b>	<b>112,074,480.91</b>	<b>176,918,345.00</b>
70435	ELECTRICITY	92,442,680.78	104,527,193.87	112,074,480.91	176,918,345.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>28,589,931.61</b>	<b>234,440,693.72</b>	<b>71,702,226.71</b>	<b>995,484,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>13,541,931.61</b>	<b>14,440,693.72</b>	<b>24,622,226.71</b>	<b>37,549,000.00</b>
71021	OLD AGE	13,541,931.61	14,440,693.72	24,622,226.71	37,549,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>15,048,000.00</b>	<b>220,000,000.00</b>	<b>47,080,000.00</b>	<b>957,935,000.00</b>
71041	FAMILY AND CHILDREN	15,048,000.00	220,000,000.00	47,080,000.00	957,935,000.00

026300700100 RUWASA					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	38,441,462.67	131,248,158.91	35,844,613.95	60,764,000.00
7063	WATER SUPPLY	38,441,462.67	131,248,158.91	35,844,613.95	60,764,000.00
70631	WATER SUPPLY	38,441,462.67	131,248,158.91	35,844,613.95	60,764,000.00
710	SOCIAL PROTECTION	53,914,011.37	589,707,742.52	52,787,534.80	1,931,965,000.00
7102	OLD AGE	5,404,611.37	5,707,742.52	5,222,534.80	7,965,000.00
71021	OLD AGE	5,404,611.37	5,707,742.52	5,222,534.80	7,965,000.00
7104	FAMILY AND CHILDREN	48,509,400.00	584,000,000.00	47,565,000.00	1,924,000,000.00
71041	FAMILY AND CHILDREN	48,509,400.00	584,000,000.00	47,565,000.00	1,924,000,000.00

025600100100 Ministry of Transport and Housing					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	438,100,000.00	12,647,000.00	0.00
7013	GENERAL SERVICES	0.00	438,100,000.00	12,647,000.00	0.00
70133	OTHER GENERAL SERVICES	0.00	438,100,000.00	12,647,000.00	0.00
704	ECONOMIC AFFAIRS	0.00	26,800,000.00	0.00	0.00
7045	TRANSPORT	0.00	26,800,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	26,800,000.00	0.00	0.00

025600300100 Kano State Transport Authority					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	190,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	190,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	190,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	35,502,430.55	0.00	0.00
7045	TRANSPORT	0.00	35,502,430.55	0.00	0.00
70451	ROAD TRANSPORT	0.00	35,502,430.55	0.00	0.00

025600400100 Kano State Road Transport Agency (KAROTA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	45,950,000.00	45,950,000.00	0.00	0.00
7013	GENERAL SERVICES	45,950,000.00	45,950,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	45,950,000.00	45,950,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,301,507,685.58	1,310,903,643.41	882,978,981.21	0.00
7045	TRANSPORT	1,301,507,685.58	1,310,903,643.41	882,978,981.21	0.00
70451	ROAD TRANSPORT	1,301,507,685.58	1,310,903,643.41	882,978,981.21	0.00
710	SOCIAL PROTECTION	158,303,592.47	121,631,980.23	109,756,655.18	0.00
7102	OLD AGE	158,303,592.47	121,631,980.23	109,756,655.18	0.00
71021	OLD AGE	158,303,592.47	121,631,980.23	109,756,655.18	0.00

025600500100 Kano Metro Politant Area Transport Agency (KAMATA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,600,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,600,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,600,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	103,364,333.34	16,449,583.33	0.00	0.00

<b>7045</b>	<b>TRANSPORT</b>	<b>103,364,333.34</b>	<b>16,449,583.33</b>	<b>0.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	103,364,333.34	16,449,583.33	0.00	0.00

<b>025600600100 Kano State Permissible Weight and Weight Bridges</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,540,000.00</b>	<b>218,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,540,000.00</b>	<b>218,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	OTHER GENERAL SERVICES	6,540,000.00	218,600,000.00	0.00	0.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	0.00

<b>022900100100 Ministry of Transport</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>593,023,255.98</b>	<b>0.00</b>	<b>4,615,105,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>593,023,255.98</b>	<b>0.00</b>	<b>4,615,105,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	593,023,255.98	0.00	4,615,105,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
70451	ROAD TRANSPORT	0.00	0.00	0.00	115,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	106,000,000.00

<b>022900300100 Kano State Transport Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	52,325,581.41	0.00	1,700,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,750,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,750,000.00</b>
70451	ROAD TRANSPORT	0.00	0.00	0.00	66,750,000.00

<b>022900400100 Kano State Road Transport Agency (KAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>1,032,700,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>1,032,700,000.00</b>
70133	OTHER GENERAL SERVICES	262,427,967.96	3,292,267,441.88	272,913,622.07	1,032,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,863,444,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,863,444,000.00</b>
70451	ROAD TRANSPORT	0.00	0.00	0.00	1,863,444,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,379,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,379,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	167,379,000.00

<b>022900500100 Kano Metro Politant Area Transport Agency (KAMATA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>

701	GENERAL PUBLIC SERVICES	3,940,000.00	25,000,000.00	0.00	4,500,000,000.00
7013	GENERAL SERVICES	3,940,000.00	25,000,000.00	0.00	4,500,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	200,000,000.00
70133	OTHER GENERAL SERVICES	3,940,000.00	25,000,000.00	0.00	4,300,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	95,500,000.00
7045	TRANSPORT	0.00	0.00	0.00	95,500,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	95,500,000.00

<b>022900600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	17,273,600.00	30,000,000.00	0.00	110,000,000.00
7013	GENERAL SERVICES	17,273,600.00	30,000,000.00	0.00	110,000,000.00
70133	OTHER GENERAL SERVICES	17,273,600.00	30,000,000.00	0.00	110,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	30,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	30,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	30,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	40,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	40,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	40,000,000.00

<b>031801100100</b>	<b>Judicial Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
703	PUBLIC ORDER AND SAFETY	52,870,500.00	326,826,010.04	6,225,131.31	237,548,000.00
7033	LAW COURTS	52,870,500.00	326,826,010.04	6,225,131.31	237,548,000.00
70331	LAW COURTS	52,870,500.00	326,826,010.04	6,225,131.31	237,548,000.00
710	SOCIAL PROTECTION	2,000,000.00	139,162,876.56	86,232,594.96	199,163,000.00
7102	OLD AGE	0.00	49,162,876.56	0.00	49,163,000.00
71021	OLD AGE	0.00	49,162,876.56	0.00	49,163,000.00
7104	FAMILY AND CHILDREN	2,000,000.00	90,000,000.00	86,232,594.96	150,000,000.00
71041	FAMILY AND CHILDREN	2,000,000.00	90,000,000.00	86,232,594.96	150,000,000.00

<b>031805100100</b>	<b>High Court of Justice</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
703	PUBLIC ORDER AND SAFETY	518,145,472.51	2,536,616,674.51	46,000,000.00	3,624,613,649.69
7033	LAW COURTS	518,145,472.51	2,536,616,674.51	46,000,000.00	3,624,613,649.69
70331	LAW COURTS	518,145,472.51	2,536,616,674.51	46,000,000.00	3,624,613,649.69
709	EDUCATION	0.00	3,050,000,000.00	319,851,055.00	1,540,000,000.00
7098	EDUCATION N.E.C.	0.00	3,050,000,000.00	319,851,055.00	1,540,000,000.00
70981	EDUCATION N.E.C	0.00	3,050,000,000.00	319,851,055.00	1,540,000,000.00
710	SOCIAL PROTECTION	9,999,800.00	244,112,033.14	0.00	1,375,000,000.00
7102	OLD AGE	0.00	214,112,033.14	0.00	150,000,000.00
71021	OLD AGE	0.00	214,112,033.14	0.00	150,000,000.00
7104	FAMILY AND CHILDREN	9,999,800.00	30,000,000.00	0.00	1,225,000,000.00
71041	FAMILY AND CHILDREN	9,999,800.00	30,000,000.00	0.00	1,225,000,000.00

<b>031806100100</b>	<b>Multi-Door Court House</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>

703	PUBLIC ORDER AND SAFETY	0.00	420,185,001.00	0.00	559,267,000.00
7033	LAW COURTS	0.00	420,185,001.00	0.00	559,267,000.00
70331	LAW COURTS	0.00	420,185,001.00	0.00	559,267,000.00
709	EDUCATION	0.00	65,000,000.00	747,380,759.00	150,000,000.00
7098	EDUCATION N.E.C.	0.00	65,000,000.00	747,380,759.00	150,000,000.00
70981	EDUCATION N.E.C	0.00	65,000,000.00	747,380,759.00	150,000,000.00

031805300100 Sharia Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	104,030,000.00	2,469,940,840.08	0.00	2,876,623,999.50
7033	LAW COURTS	104,030,000.00	2,469,940,840.08	0.00	2,876,623,999.50
70331	LAW COURTS	104,030,000.00	2,469,940,840.08	0.00	2,876,623,999.50
709	EDUCATION	0.00	3,004,999,010.00	4,740,147,168.80	2,439,398,026.06
7098	EDUCATION N.E.C.	0.00	3,004,999,010.00	4,740,147,168.80	2,439,398,026.06
70981	EDUCATION N.E.C	0.00	3,004,999,010.00	4,740,147,168.80	2,439,398,026.06
710	SOCIAL PROTECTION	0.00	483,479,650.73	0.00	347,540,000.00
7102	OLD AGE	0.00	483,479,650.73	0.00	347,540,000.00
71021	OLD AGE	0.00	483,479,650.73	0.00	347,540,000.00

032600100100 Ministry of Justice					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	284,913,562.81	558,415,000.00	274,780,098.17	588,449,000.00
7033	LAW COURTS	284,913,562.81	558,415,000.00	274,780,098.17	588,449,000.00
70331	LAW COURTS	284,913,562.81	558,415,000.00	274,780,098.17	588,449,000.00
709	EDUCATION	0.00	27,500,000.00	5,000,000.00	130,000,000.00
7098	EDUCATION N.E.C.	0.00	27,500,000.00	5,000,000.00	130,000,000.00
70981	EDUCATION N.E.C	0.00	27,500,000.00	5,000,000.00	130,000,000.00
710	SOCIAL PROTECTION	26,590,200.97	26,540,000.00	18,493,303.52	28,203,000.00
7102	OLD AGE	26,590,200.97	26,540,000.00	18,493,303.52	28,203,000.00
71021	OLD AGE	26,590,200.97	26,540,000.00	18,493,303.52	28,203,000.00

032600200100 Law Reform Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	29,520,706.04	168,481,000.00	17,830,088.26	168,272,000.00
7033	LAW COURTS	29,520,706.04	168,481,000.00	17,830,088.26	168,272,000.00
70331	LAW COURTS	29,520,706.04	168,481,000.00	17,830,088.26	168,272,000.00
709	EDUCATION	0.00	45,500,000.00	7,102,500.00	59,000,000.00
7098	EDUCATION N.E.C.	0.00	45,500,000.00	7,102,500.00	59,000,000.00
70981	EDUCATION N.E.C	0.00	45,500,000.00	7,102,500.00	59,000,000.00
710	SOCIAL PROTECTION	1,297,385.75	1,293,000.00	931,709.66	1,421,000.00
7102	OLD AGE	1,297,385.75	1,293,000.00	931,709.66	1,421,000.00
71021	OLD AGE	1,297,385.75	1,293,000.00	931,709.66	1,421,000.00

032600300100 Justice Sector Reform Team					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	12,000,000.00	0.00	12,000,000.00
7033	LAW COURTS	0.00	12,000,000.00	0.00	12,000,000.00



70331	LAW COURTS	0.00	12,000,000.00	0.00	12,000,000.00
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051300100100 Ministry of Youths and Sports					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	93,879,108.16	141,090,000.01	0.00	141,090,000.01
7081	RECREATIONAL AND SPORTING SERVICES	93,879,108.16	141,090,000.01	0.00	141,090,000.01
70811	RECREATIONAL AND SPORTING SERVICES	93,879,108.16	141,090,000.01	0.00	141,090,000.01
709	EDUCATION	0.00	1,301,368,692.92	326,616,499.00	2,525,150,000.00
7098	EDUCATION N.E.C.	0.00	1,301,368,692.92	326,616,499.00	2,525,150,000.00
70981	EDUCATION N.E.C	0.00	1,301,368,692.92	326,616,499.00	2,525,150,000.00

051305100100 Youth Development Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,000,000.00	2,000,000.00	0.00	2,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,000,000.00	2,000,000.00	0.00	2,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,000,000.00	2,000,000.00	0.00	2,000,000.00
709	EDUCATION	0.00	2,220,000,000.00	429,626,063.50	805,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	350,341,525.67	35,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	350,341,525.67	35,000,000.00
7098	EDUCATION N.E.C.	0.00	2,220,000,000.00	79,284,537.83	770,000,000.00
70981	EDUCATION N.E.C	0.00	2,220,000,000.00	79,284,537.83	770,000,000.00
710	SOCIAL PROTECTION	57,126,508.17	59,262,000.00	31,549,610.87	64,814,000.00
7102	OLD AGE	5,977,072.36	5,460,000.00	4,060,038.38	6,192,000.00
71021	OLD AGE	5,977,072.36	5,460,000.00	4,060,038.38	6,192,000.00
7105	UNEMPLOYMENT	51,149,435.81	53,802,000.00	27,489,572.49	58,622,000.00
71051	UNEMPLOYMENT	51,149,435.81	53,802,000.00	27,489,572.49	58,622,000.00

051305500100 Kano State Sports Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	211,945,663.39	34,250,000.00	0.00	34,250,000.00
7081	RECREATIONAL AND SPORTING SERVICES	211,945,663.39	34,250,000.00	0.00	34,250,000.00
70811	RECREATIONAL AND SPORTING SERVICES	211,945,663.39	34,250,000.00	0.00	34,250,000.00
709	EDUCATION	0.00	0.00	142,841,500.00	412,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	142,841,500.00	412,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	142,841,500.00	412,000,000.00
710	SOCIAL PROTECTION	178,355,285.74	154,872,000.00	97,892,656.95	149,287,000.00
7102	OLD AGE	14,209,928.30	14,282,000.00	6,786,783.77	10,350,000.00
71021	OLD AGE	14,209,928.30	14,282,000.00	6,786,783.77	10,350,000.00
7105	UNEMPLOYMENT	164,145,357.45	140,590,000.00	91,105,873.18	138,937,000.00
71051	UNEMPLOYMENT	164,145,357.45	140,590,000.00	91,105,873.18	138,937,000.00

051305600100 Kano Pillars Football Club					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	340,208,275.00	450,662,437.50	152,157,377.91	483,707,437.50
7081	RECREATIONAL AND SPORTING SERVICES	340,208,275.00	450,662,437.50	152,157,377.91	483,707,437.50
70811	RECREATIONAL AND SPORTING SERVICES	340,208,275.00	450,662,437.50	152,157,377.91	483,707,437.50
709	EDUCATION	0.00	0.00	321,926,425.00	5,000,000.00

<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>321,926,425.00</b>	<b>5,000,000.00</b>
70912	PRIMARY EDUCATION	0.00	0.00	321,926,425.00	5,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>760,470.72</b>	<b>1,160,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>760,470.72</b>	<b>1,160,000.00</b>
71021	OLD AGE	0.00	5,000,000.00	760,470.72	1,160,000.00

<b>051400100100 Ministry of Women Affairs &amp; Social Dev.</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,729,303,369.47</b>	<b>3,015,200,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,729,303,369.47</b>	<b>3,015,200,000.00</b>
70912	PRIMARY EDUCATION	0.00	0.00	5,729,303,369.47	3,015,200,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>166,102,496.60</b>	<b>176,477,371.20</b>	<b>101,741,269.65</b>	<b>694,687,971.20</b>
<b>7102</b>	<b>OLD AGE</b>	<b>17,873,396.85</b>	<b>18,048,000.00</b>	<b>11,736,836.99</b>	<b>17,899,000.00</b>
71021	OLD AGE	17,873,396.85	18,048,000.00	11,736,836.99	17,899,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>23,232,000.00</b>	<b>32,810,371.20</b>	<b>9,093,100.00</b>	<b>553,397,971.20</b>
71041	FAMILY AND CHILDREN	23,232,000.00	32,810,371.20	9,093,100.00	553,397,971.20
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>124,997,099.75</b>	<b>125,619,000.00</b>	<b>80,911,332.65</b>	<b>123,391,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	124,997,099.75	125,619,000.00	80,911,332.65	123,391,000.00

<b>051700100100 Ministry of Education</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>18,247,100.00</b>	<b>9,297,200.00</b>	<b>515,723,623.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>18,247,100.00</b>	<b>9,297,200.00</b>	<b>515,723,623.00</b>
70133	OTHER GENERAL SERVICES	0.00	18,247,100.00	9,297,200.00	515,723,623.00
<b>709</b>	<b>EDUCATION</b>	<b>310,619,819.18</b>	<b>1,794,679,411.00</b>	<b>3,990,238,966.73</b>	<b>38,674,182,229.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>3,753,208,313.91</b>	<b>30,593,362,818.00</b>
70912	PRIMARY EDUCATION	0.00	0.00	3,753,208,313.91	30,593,362,818.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>7,700,000.00</b>	<b>184,916,000.00</b>	<b>0.00</b>	<b>4,340,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	7,700,000.00	184,916,000.00	0.00	4,340,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>302,919,819.18</b>	<b>1,609,763,411.00</b>	<b>237,030,652.82</b>	<b>3,740,819,411.00</b>
70981	EDUCATION N.E.C.	302,919,819.18	1,609,763,411.00	237,030,652.82	3,740,819,411.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>38,903,771.22</b>	<b>39,018,000.00</b>	<b>24,937,927.37</b>	<b>38,031,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>38,903,771.22</b>	<b>39,018,000.00</b>	<b>24,937,927.37</b>	<b>38,031,000.00</b>
71021	OLD AGE	38,903,771.22	39,018,000.00	24,937,927.37	38,031,000.00

<b>051700300100 SUBEB</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>730,844,078.57</b>	<b>1,737,362,800.00</b>	<b>0.00</b>	<b>1,176,924,528.08</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>730,844,078.57</b>	<b>1,737,362,800.00</b>	<b>0.00</b>	<b>1,176,924,528.08</b>
70133	OTHER GENERAL SERVICES	730,844,078.57	1,737,362,800.00	0.00	1,176,924,528.08
<b>707</b>	<b>HEALTH</b>	<b>1,211,401,243.66</b>	<b>3,513,999,999.97</b>	<b>713,562,090.96</b>	<b>2,358,755,992.12</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,211,401,243.66</b>	<b>3,513,999,999.97</b>	<b>713,562,090.96</b>	<b>2,358,755,992.12</b>
70761	HEALTH N.E.C.	1,211,401,243.66	3,513,999,999.97	713,562,090.96	2,358,755,992.12
<b>709</b>	<b>EDUCATION</b>	<b>665,396,533.27</b>	<b>3,377,474,552.45</b>	<b>3,497,769,035.82</b>	<b>7,260,795,760.44</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>231,424,283.27</b>	<b>243,414,065.60</b>	<b>129,222,293.06</b>	<b>1,950,090,502.96</b>
70911	PRE-PRIMARY EDUCATION	0.00	11,679,065.60	25,348,000.00	1,771,680,502.96
70912	PRIMARY EDUCATION	231,424,283.27	231,735,000.00	103,874,293.06	178,410,000.00

<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>429,672,250.00</b>	<b>344,309,336.65</b>	<b>0.00</b>	<b>4,131,747,991.60</b>
70922	UPPER-SECONDARY EDUCATION	429,672,250.00	344,309,336.65	0.00	4,131,747,991.60
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>0.00</b>	<b>2,360,000,000.00</b>	<b>843,676,729.00</b>	<b>41,211,519.45</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	0.00	2,360,000,000.00	843,676,729.00	41,211,519.45
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>4,300,000.00</b>	<b>363,000,203.20</b>	<b>0.00</b>	<b>1,076,120,272.92</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,300,000.00	363,000,203.20	0.00	1,076,120,272.92
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>0.00</b>	<b>66,750,947.00</b>	<b>2,524,870,013.76</b>	<b>61,625,473.50</b>
70981	EDUCATION N.E.C	0.00	66,750,947.00	2,524,870,013.76	61,625,473.50
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>31,100,160.26</b>	<b>31,785,000.00</b>	<b>14,302,806.89</b>	<b>21,812,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>31,100,160.26</b>	<b>31,785,000.00</b>	<b>14,302,806.89</b>	<b>21,812,000.00</b>
71021	OLD AGE	31,100,160.26	31,785,000.00	14,302,806.89	21,812,000.00

<b>051700800100 Kano State library Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>44,767,796.00</b>	<b>1,410,000,000.00</b>	<b>243,244,314.34</b>	<b>293,000,000.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>44,767,796.00</b>	<b>1,410,000,000.00</b>	<b>243,244,314.34</b>	<b>293,000,000.00</b>
70761	HEALTH N.E.C.	44,767,796.00	1,410,000,000.00	243,244,314.34	293,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>143,091,512.08</b>	<b>154,098,511.13</b>	<b>75,310,182.00</b>	<b>144,735,707.19</b>
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,700,000.00</b>	<b>12,303,511.13</b>	<b>6,200,000.00</b>	<b>39,341,707.19</b>
70971	R & D EDUCATION	2,700,000.00	12,303,511.13	6,200,000.00	39,341,707.19
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>140,391,512.08</b>	<b>141,795,000.00</b>	<b>69,110,182.00</b>	<b>105,394,000.00</b>
70981	EDUCATION N.E.C	140,391,512.08	141,795,000.00	69,110,182.00	105,394,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,292,751.72</b>	<b>20,550,000.00</b>	<b>10,176,507.70</b>	<b>15,520,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,292,751.72</b>	<b>20,550,000.00</b>	<b>10,176,507.70</b>	<b>15,520,000.00</b>
71021	OLD AGE	20,292,751.72	20,550,000.00	10,176,507.70	15,520,000.00

<b>051701000100 Agency for Mass Education</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>1,012,990,511.00</b>	<b>2,691,383,938.00</b>	<b>548,172,498.00</b>	<b>731,651,672.58</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,012,990,511.00</b>	<b>2,691,383,938.00</b>	<b>548,172,498.00</b>	<b>731,651,672.58</b>
70761	HEALTH N.E.C.	1,012,990,511.00	2,691,383,938.00	548,172,498.00	731,651,672.58
<b>709</b>	<b>EDUCATION</b>	<b>244,628,141.55</b>	<b>244,173,000.00</b>	<b>185,373,281.58</b>	<b>288,672,255.25</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>244,628,141.55</b>	<b>244,173,000.00</b>	<b>185,373,281.58</b>	<b>288,672,255.25</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	244,628,141.55	244,173,000.00	185,373,281.58	288,672,255.25
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>32,899,763.96</b>	<b>32,910,000.00</b>	<b>25,475,900.24</b>	<b>38,851,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>32,899,763.96</b>	<b>32,910,000.00</b>	<b>25,475,900.24</b>	<b>38,851,000.00</b>
71021	OLD AGE	32,899,763.96	32,910,000.00	25,475,900.24	38,851,000.00

<b>051701500100 Science &amp; Technical Schools Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>183,790,908.00</b>	<b>1,527,642,857.13</b>	<b>46,889,700.00</b>	<b>924,440,920.01</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>183,790,908.00</b>	<b>1,527,642,857.13</b>	<b>46,889,700.00</b>	<b>924,440,920.01</b>
70761	HEALTH N.E.C.	183,790,908.00	1,527,642,857.13	46,889,700.00	924,440,920.01
<b>709</b>	<b>EDUCATION</b>	<b>2,848,200,379.72</b>	<b>2,328,158,541.25</b>	<b>1,372,762,218.32</b>	<b>3,258,443,059.37</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,848,200,379.72</b>	<b>2,328,158,541.25</b>	<b>1,372,762,218.32</b>	<b>3,258,443,059.37</b>
70922	UPPER-SECONDARY EDUCATION	2,848,200,379.72	2,328,158,541.25	1,372,762,218.32	3,258,443,059.37
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>243,210,863.59</b>	<b>246,350,000.00</b>	<b>171,286,982.75</b>	<b>261,213,000.00</b>

<b>7102</b>	<b>OLD AGE</b>	<b>243,210,863.59</b>	<b>246,350,000.00</b>	<b>171,286,982.75</b>	<b>261,213,000.00</b>
71021	OLD AGE	243,210,863.59	246,350,000.00	171,286,982.75	261,213,000.00

<b>051701600100 Kano State Private And Voluntary Inst Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>18,175,638.64</b>	<b>70,520,090.52</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>18,175,638.64</b>	<b>70,520,090.52</b>
70761	HEALTH N.E.C.	0.00	513,000,000.00	18,175,638.64	70,520,090.52
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>4,633,200.00</b>	<b>0.00</b>	<b>14,812,340.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>0.00</b>	<b>4,633,200.00</b>	<b>0.00</b>	<b>14,812,340.00</b>
70981	EDUCATION N.E.C	0.00	4,633,200.00	0.00	14,812,340.00

<b>051702600100 Senior Secondary Schools Mgt. Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>1,290,000,000.00</b>	<b>150,000,000.00</b>	<b>4,073,000,000.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>0.00</b>	<b>1,290,000,000.00</b>	<b>150,000,000.00</b>	<b>4,073,000,000.00</b>
70761	HEALTH N.E.C.	0.00	1,290,000,000.00	150,000,000.00	4,073,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>15,371,402,388.80</b>	<b>14,124,319,469.41</b>	<b>10,733,331,957.08</b>	<b>18,299,812,728.59</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>15,371,402,388.80</b>	<b>14,124,319,469.41</b>	<b>10,733,331,957.08</b>	<b>18,299,812,728.59</b>
70922	UPPER-SECONDARY EDUCATION	15,371,402,388.80	14,124,319,469.41	10,733,331,957.08	18,299,812,728.59
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,945,435,011.91</b>	<b>1,967,959,000.00</b>	<b>1,424,252,963.62</b>	<b>3,000,821,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,945,435,011.91</b>	<b>1,967,959,000.00</b>	<b>1,424,252,963.62</b>	<b>3,000,821,000.00</b>
71021	OLD AGE	1,945,435,011.91	1,967,959,000.00	1,424,252,963.62	3,000,821,000.00

<b>051702700100 Kano State Islamic &amp; Qur'anic School Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>492,808,658.34</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>492,808,658.34</b>
70761	HEALTH N.E.C.	30,000,000.00	545,000,000.00	0.00	492,808,658.34
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>39,724,229.42</b>	<b>60,580,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	21,600,000.00	21,600,000.00	39,724,229.42	60,580,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>7,748,600.00</b>	<b>0.00</b>	<b>23,723,633.92</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>7,748,600.00</b>	<b>0.00</b>	<b>23,723,633.92</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	7,748,600.00	0.00	23,723,633.92

<b>056900100100 Ministry for Higher Education</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,481,792,521.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>273,792,521.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	273,792,521.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,208,000,000.00</b>
70421	AGRICULTURE	0.00	0.00	0.00	3,208,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>35,039,585.58</b>	<b>88,246,000.00</b>	<b>15,243,693.44</b>	<b>642,971,000.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>12,984,585.58</b>	<b>12,891,000.00</b>	<b>8,505,193.44</b>	<b>12,971,000.00</b>
70922	UPPER-SECONDARY EDUCATION	12,984,585.58	12,891,000.00	8,505,193.44	12,971,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>22,055,000.00</b>	<b>75,355,000.00</b>	<b>6,738,500.00</b>	<b>630,000,000.00</b>

70981	EDUCATION N.E.C	22,055,000.00	75,355,000.00	6,738,500.00	630,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,698,276.41</b>	<b>1,798,000.00</b>	<b>1,113,428.63</b>	<b>1,698,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,698,276.41</b>	<b>1,798,000.00</b>	<b>1,113,428.63</b>	<b>1,698,000.00</b>
71021	OLD AGE	1,698,276.41	1,798,000.00	1,113,428.63	1,698,000.00

<b>056900200100 College of Education &amp; Preliminary Studies</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,631,557,879.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>686,648,301.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	686,648,301.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>944,909,578.00</b>
70461	COMMUNICATION	0.00	0.00	0.00	944,909,578.00
<b>709</b>	<b>EDUCATION</b>	<b>842,743,010.70</b>	<b>872,316,000.00</b>	<b>444,464,751.96</b>	<b>833,360,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>842,743,010.70</b>	<b>872,316,000.00</b>	<b>444,464,751.96</b>	<b>833,360,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	842,743,010.70	872,316,000.00	444,464,751.96	833,360,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>83,808,465.98</b>	<b>83,298,000.00</b>	<b>49,506,743.63</b>	<b>75,498,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>83,808,465.98</b>	<b>83,298,000.00</b>	<b>49,506,743.63</b>	<b>75,498,000.00</b>
71021	OLD AGE	83,808,465.98	83,298,000.00	49,506,743.63	75,498,000.00

<b>056900300100 RMK College of Basic &amp; Remedial Studies T/Wada</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,538,491,309.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,538,491,309.00</b>
70461	COMMUNICATION	0.00	0.00	0.00	1,538,491,309.00
<b>709</b>	<b>EDUCATION</b>	<b>385,074,290.07</b>	<b>416,311,519.00</b>	<b>193,618,495.16</b>	<b>333,586,848.15</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>385,074,290.07</b>	<b>416,311,519.00</b>	<b>193,618,495.16</b>	<b>333,586,848.15</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	385,074,290.07	416,311,519.00	193,618,495.16	333,586,848.15
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>42,590,498.72</b>	<b>43,519,000.00</b>	<b>22,454,525.20</b>	<b>34,244,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>42,590,498.72</b>	<b>43,519,000.00</b>	<b>22,454,525.20</b>	<b>34,244,000.00</b>
71021	OLD AGE	42,590,498.72	43,519,000.00	22,454,525.20	34,244,000.00

<b>056901800100 Kano State Polytechnic</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>493,952,856.08</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>493,952,856.08</b>
70461	COMMUNICATION	0.00	0.00	0.00	493,952,856.08
<b>709</b>	<b>EDUCATION</b>	<b>2,098,841,495.83</b>	<b>2,073,290,000.00</b>	<b>1,212,431,846.39</b>	<b>2,404,759,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,098,841,495.83</b>	<b>2,073,290,000.00</b>	<b>1,212,431,846.39</b>	<b>2,404,759,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	2,098,841,495.83	2,073,290,000.00	1,212,431,846.39	2,404,759,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>231,697,063.94</b>	<b>233,354,000.00</b>	<b>136,600,022.43</b>	<b>808,316,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>231,697,063.94</b>	<b>233,354,000.00</b>	<b>136,600,022.43</b>	<b>808,316,000.00</b>
71021	OLD AGE	231,697,063.94	233,354,000.00	136,600,022.43	808,316,000.00

<b>056902100100 Dangote University of Science &amp; Technology (Wudil)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,725,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	650,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,075,000,000.00</b>
70421	AGRICULTURE	0.00	0.00	0.00	1,075,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,955,757,142.07</b>	<b>3,874,673,000.00</b>	<b>2,259,120,314.51</b>	<b>4,427,906,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,955,757,142.07</b>	<b>3,874,673,000.00</b>	<b>2,259,120,314.51</b>	<b>4,427,906,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	2,955,757,142.07	3,874,673,000.00	2,259,120,314.51	4,427,906,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>319,691,603.00</b>	<b>216,186,000.00</b>	<b>228,819,122.27</b>	<b>348,950,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>319,691,603.00</b>	<b>216,186,000.00</b>	<b>228,819,122.27</b>	<b>348,950,000.00</b>
71021	OLD AGE	319,691,603.00	216,186,000.00	228,819,122.27	348,950,000.00

<b>056902700100 Informatics Institute</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,906,771.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,906,771.00</b>
70421	AGRICULTURE	0.00	0.00	0.00	141,906,771.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>8,980,000.00</b>	<b>0.00</b>	<b>8,980,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0.00</b>	<b>8,980,000.00</b>	<b>0.00</b>	<b>8,980,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	8,980,000.00	0.00	8,980,000.00

<b>056902800100 Yusufu Maitama Sule University</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,236,000.00</b>	<b>106,762,484.00</b>	<b>0.00</b>	<b>631,875,732.50</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,236,000.00</b>	<b>106,762,484.00</b>	<b>0.00</b>	<b>631,875,732.50</b>
70133	OTHER GENERAL SERVICES	9,236,000.00	106,762,484.00	0.00	631,875,732.50
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,100,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,094,871,073.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,094,871,073.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	1,094,871,073.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,100,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70421	AGRICULTURE	1,100,000,000.00	3,000,000,000.00	0.00	0.00
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	300,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,500,129,305.83</b>	<b>5,699,431,771.26</b>	<b>2,295,889,832.68</b>	<b>3,949,747,240.18</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,500,129,305.83</b>	<b>5,699,431,771.26</b>	<b>2,295,889,832.68</b>	<b>3,949,747,240.18</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	2,500,129,305.83	5,699,431,771.26	2,295,889,832.68	3,949,747,240.18
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>186,569,138.06</b>	<b>477,103,550.00</b>	<b>133,748,762.65</b>	<b>203,967,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>186,569,138.06</b>	<b>477,103,550.00</b>	<b>133,748,762.65</b>	<b>203,967,000.00</b>
71021	OLD AGE	186,569,138.06	477,103,550.00	133,748,762.65	203,967,000.00

<b>056902900100 Aminu School of Islamic Legal Studies</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>65,839,801.00</b>	<b>175,839,801.00</b>	<b>0.00</b>	<b>1,103,315,176.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>65,839,801.00</b>	<b>175,839,801.00</b>	<b>0.00</b>	<b>1,103,315,176.00</b>
70133	OTHER GENERAL SERVICES	65,839,801.00	175,839,801.00	0.00	1,103,315,176.00
<b>709</b>	<b>EDUCATION</b>	<b>1,020,014,559.96</b>	<b>910,700,986.00</b>	<b>1,096,354,238.81</b>	<b>1,327,949,986.00</b>

<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,020,014,559.96</b>	<b>910,700,986.00</b>	<b>1,096,354,238.81</b>	<b>1,327,949,986.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,020,014,559.96	910,700,986.00	1,096,354,238.81	1,327,949,986.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>112,175,855.21</b>	<b>114,367,000.00</b>	<b>95,513,010.99</b>	<b>145,658,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>112,175,855.21</b>	<b>114,367,000.00</b>	<b>95,513,010.99</b>	<b>145,658,000.00</b>
71021	OLD AGE	112,175,855.21	114,367,000.00	95,513,010.99	145,658,000.00

<b>056903000100</b>	<b>Audu Bako College of Agriculture Danbatta</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>33,000,000.00</b>	<b>208,100,000.00</b>	<b>0.00</b>	<b>372,921,051.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>33,000,000.00</b>	<b>208,100,000.00</b>	<b>0.00</b>	<b>372,921,051.00</b>
70133	OTHER GENERAL SERVICES	33,000,000.00	208,100,000.00	0.00	372,921,051.00
<b>709</b>	<b>EDUCATION</b>	<b>490,980,916.10</b>	<b>485,605,000.00</b>	<b>358,224,702.38</b>	<b>722,268,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>490,980,916.10</b>	<b>485,605,000.00</b>	<b>358,224,702.38</b>	<b>722,268,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	490,980,916.10	485,605,000.00	358,224,702.38	722,268,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>54,192,618.64</b>	<b>54,258,000.00</b>	<b>40,073,086.71</b>	<b>61,112,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>54,192,618.64</b>	<b>54,258,000.00</b>	<b>40,073,086.71</b>	<b>61,112,000.00</b>
71021	OLD AGE	54,192,618.64	54,258,000.00	40,073,086.71	61,112,000.00

<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,809,523.81</b>
70421	AGRICULTURE	0.00	0.00	0.00	83,809,523.81
<b>709</b>	<b>EDUCATION</b>	<b>2,431,697,182.27</b>	<b>2,393,107,975.00</b>	<b>1,814,894,258.50</b>	<b>5,450,317,127.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,431,697,182.27</b>	<b>2,393,107,975.00</b>	<b>1,814,894,258.50</b>	<b>5,450,317,127.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,431,697,182.27	2,393,107,975.00	1,814,894,258.50	5,450,317,127.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>259,938,344.17</b>	<b>262,233,000.00</b>	<b>181,957,448.69</b>	<b>277,486,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>259,938,344.17</b>	<b>262,233,000.00</b>	<b>181,957,448.69</b>	<b>277,486,000.00</b>
71021	OLD AGE	259,938,344.17	262,233,000.00	181,957,448.69	277,486,000.00

<b>056903200100</b>	<b>Kano State Hospitality and Tourism Academy Daula Hotel</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>267,280,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160,000.00</b>
70421	AGRICULTURE	0.00	0.00	0.00	237,160,000.00
70423	FISHING AND HUNTING	0.00	0.00	0.00	4,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,120,000.00</b>
70472	HOTELS AND RESTUARANTS	0.00	0.00	0.00	26,120,000.00

<b>056903400100</b>	<b>Kano Fisheries Academy Bagauda Bebeji</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>275,774,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>275,774,000.00</b>
70421	AGRICULTURE	0.00	0.00	0.00	17,510,000.00
70423	FISHING AND HUNTING	0.00	0.00	0.00	258,264,000.00

<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa Garun Malla</b>				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	261,180,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	4,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	4,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	257,180,000.00
70421	AGRICULTURE	0.00	0.00	0.00	257,180,000.00

056903700100 Kano State Corporate Security Training Academy Gabasawa					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	53,748,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	50,748,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	50,748,000.00
7046	COMMUNICATION	0.00	0.00	0.00	3,000,000.00
70461	COMMUNICATION	0.00	0.00	0.00	3,000,000.00

056903900100 Kano Film Academy					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	157,551,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	20,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	20,000.00
7046	COMMUNICATION	0.00	0.00	0.00	157,531,000.00
70461	COMMUNICATION	0.00	0.00	0.00	157,531,000.00

056904000100 Kano Sport Academy Karfi					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	134,220,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	119,220,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	119,220,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	15,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	15,000,000.00

056904100100 Kano State Driving Academy					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	17,570,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	17,570,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	17,570,000.00

056904500100 Kano State Livestock Academy Bagauda					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	267,774,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	1,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	1,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	266,774,000.00
70421	AGRICULTURE	0.00	0.00	0.00	266,774,000.00

056904600100 Kano State Development Journalism Academy Tarauni					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	2,000,000.00	2,000,000.00	0.00	20,000.00
7013	GENERAL SERVICES	2,000,000.00	2,000,000.00	0.00	20,000.00
70133	OTHER GENERAL SERVICES	2,000,000.00	2,000,000.00	0.00	20,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	63,150,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	63,150,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	63,150,000.00

056904800100 Kano State Scholarship Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	28,856,000.00	2,864,229,233.00	400,000.00	1,114,767,904.00
7013	GENERAL SERVICES	28,856,000.00	126,382,484.00	0.00	97,420,000.00
70133	OTHER GENERAL SERVICES	28,856,000.00	126,382,484.00	0.00	97,420,000.00
7015	R&D GENERAL PUBLIC SERVICES	0.00	2,737,846,749.00	400,000.00	1,017,347,904.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	2,737,846,749.00	400,000.00	1,017,347,904.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	1,737,846,749.00
7045	TRANSPORT	0.00	0.00	0.00	1,737,846,749.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	1,737,846,749.00
709	EDUCATION	25,782,341.94	25,886,000.00	21,832,104.88	33,295,000.00
7092	SECONDARY EDUCATION	25,782,341.94	25,886,000.00	21,832,104.88	33,295,000.00
70922	UPPER-SECONDARY EDUCATION	25,782,341.94	25,886,000.00	21,832,104.88	33,295,000.00
710	SOCIAL PROTECTION	3,721,478.07	3,648,000.00	3,002,501.90	4,579,000.00
7102	OLD AGE	3,721,478.07	3,648,000.00	3,002,501.90	4,579,000.00
71021	OLD AGE	3,721,478.07	3,648,000.00	3,002,501.90	4,579,000.00

056904900100 School of Aquisition Centre Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	396,172,883.97
7092	SECONDARY EDUCATION	0.00	0.00	0.00	103,912,118.67
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	103,912,118.67
7094	TERTIARY EDUCATION	0.00	0.00	0.00	68,217,569.30
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	68,217,569.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	224,043,196.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	224,043,196.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	102,320,593.35
7102	OLD AGE	0.00	0.00	0.00	102,320,593.35
71021	OLD AGE	0.00	0.00	0.00	102,320,593.35

052100100100 Ministry of Health					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	3,110,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	3,110,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	3,110,000,000.00
705	ENVIRONMENTAL PROTECTION	105,586,225.00	1,071,920,000.00	62,417,570.00	2,890,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	105,586,225.00	1,071,920,000.00	62,417,570.00	2,890,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	105,586,225.00	1,071,920,000.00	62,417,570.00	2,890,000,000.00
707	HEALTH	1,581,623,532.50	10,425,040,072.16	1,879,930,299.64	28,318,732,370.22
7072	OUTPATIENT SERVICES	1,013,181,611.91	1,356,156,170.22	769,500,812.69	3,301,969,882.57

70721	GENERAL MEDICAL SERVICES	1,013,181,611.91	1,356,156,170.22	769,500,812.69	3,301,969,882.57
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>149,905,020.00</b>	<b>390,000,000.00</b>	<b>80,258,200.00</b>	<b>810,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	149,905,020.00	390,000,000.00	80,258,200.00	90,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	720,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>394,536,900.59</b>	<b>7,330,222,238.56</b>	<b>430,171,286.95</b>	<b>9,746,808,785.00</b>
70741	PUBLIC HEALTH SERVICES	394,536,900.59	7,330,222,238.56	430,171,286.95	9,746,808,785.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>24,000,000.00</b>	<b>1,348,661,663.38</b>	<b>600,000,000.00</b>	<b>14,459,953,702.65</b>
70761	HEALTH N.E.C.	24,000,000.00	1,348,661,663.38	600,000,000.00	14,459,953,702.65
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>131,508,433.22</b>	<b>92,913,000.00</b>	<b>106,967,658.57</b>	<b>163,126,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>131,508,433.22</b>	<b>92,913,000.00</b>	<b>106,967,658.57</b>	<b>163,126,000.00</b>
71021	OLD AGE	131,508,433.22	92,913,000.00	106,967,658.57	163,126,000.00

<b>052100300100 H.M.B. ( HQ and Zones)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
70133	OTHER GENERAL SERVICES	150,000,000.00	180,000,000.00	0.00	660,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>11,293,891,964.23</b>	<b>11,821,420,670.59</b>	<b>8,048,034,741.53</b>	<b>14,999,078,127.59</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>43,275,193.73</b>	<b>506,505,670.59</b>	<b>302,061,653.05</b>	<b>2,207,552,476.59</b>
70721	GENERAL MEDICAL SERVICES	43,275,193.73	506,505,670.59	302,061,653.05	2,207,552,476.59
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>11,250,616,770.50</b>	<b>11,314,915,000.00</b>	<b>7,745,973,088.48</b>	<b>12,791,525,651.00</b>
70731	GENERAL HOSPITAL SERVICES	11,250,616,770.50	11,314,915,000.00	7,745,973,088.48	12,791,525,651.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,366,826,515.75</b>	<b>1,183,057,000.00</b>	<b>971,094,331.07</b>	<b>2,480,919,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,366,826,515.75</b>	<b>1,183,057,000.00</b>	<b>971,094,331.07</b>	<b>2,480,919,000.00</b>
71021	OLD AGE	1,366,826,515.75	1,183,057,000.00	971,094,331.07	2,480,919,000.00

<b>052100300200 Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAW)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>131,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>131,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	100,000,000.00	0.00	131,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>0.00</b>	<b>605,000,000.00</b>	<b>100,000,000.00</b>	<b>267,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>0.00</b>	<b>605,000,000.00</b>	<b>100,000,000.00</b>	<b>267,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	605,000,000.00	100,000,000.00	267,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,330,034,091.21</b>	<b>1,429,161,839.99</b>	<b>667,709,720.53</b>	<b>1,133,467,839.99</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,330,034,091.21</b>	<b>1,429,161,839.99</b>	<b>667,709,720.53</b>	<b>1,133,467,839.99</b>
70732	SPECIALIZED HOSPITAL SERVICES	1,330,034,091.21	1,429,161,839.99	667,709,720.53	1,133,467,839.99
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>157,247,382.99</b>	<b>150,300,000.00</b>	<b>71,076,268.83</b>	<b>108,392,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>157,247,382.99</b>	<b>150,300,000.00</b>	<b>71,076,268.83</b>	<b>108,392,000.00</b>
71021	OLD AGE	157,247,382.99	150,300,000.00	71,076,268.83	108,392,000.00

<b>052100400100 College of Nursing &amp; Mid-Wifery Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	<b>0.00</b>	<b>18,301,700.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>123,611.25</b>	<b>18,301,700.00</b>	<b>0.00</b>	<b>18,301,700.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	123,611.25	18,301,700.00	0.00	18,301,700.00

052100400200 School of Nursing Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	2,838,200.00	4,210,000.00	12,434,000.00	4,210,000.00
7094	TERTIARY EDUCATION	2,838,200.00	4,210,000.00	12,434,000.00	4,210,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,838,200.00	4,210,000.00	12,434,000.00	4,210,000.00

052100400300 School of Basic Mid Wifery Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	3,967,480.54	10,615,700.00	0.00	10,615,700.00
7094	TERTIARY EDUCATION	3,967,480.54	10,615,700.00	0.00	10,615,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,967,480.54	10,615,700.00	0.00	10,615,700.00

052100400400 School of Basic Mid Wifery Dambatta					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	1,764,600.00	5,550,000.00	10,688,000.00	5,550,000.00
7094	TERTIARY EDUCATION	1,764,600.00	5,550,000.00	10,688,000.00	5,550,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,764,600.00	5,550,000.00	10,688,000.00	5,550,000.00

052100400500 School of Post Basic Mid Wifery Gezawa					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	1,832,500.00	5,025,000.00	10,925,000.00	5,025,000.00
7094	TERTIARY EDUCATION	1,832,500.00	5,025,000.00	10,925,000.00	5,025,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,832,500.00	5,025,000.00	10,925,000.00	5,025,000.00

052100400600 School of Nursing Madobi					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	3,026,800.00	5,100,000.00	17,410,000.00	5,100,000.00
7094	TERTIARY EDUCATION	3,026,800.00	5,100,000.00	17,410,000.00	5,100,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,026,800.00	5,100,000.00	17,410,000.00	5,100,000.00

052100400700 School of Post Basic Anesthesia					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	2,392,150.00	4,415,000.00	10,012,750.00	4,415,000.00
7094	TERTIARY EDUCATION	2,392,150.00	4,415,000.00	10,012,750.00	4,415,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,392,150.00	4,415,000.00	10,012,750.00	4,415,000.00

052100400800 School of Basic Mid Wifery Gwarzo					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	4,544,550.00	9,915,700.00	9,020,000.00	9,915,700.00
7094	TERTIARY EDUCATION	4,544,550.00	9,915,700.00	9,020,000.00	9,915,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	4,544,550.00	9,915,700.00	9,020,000.00	9,915,700.00

052101000100 KANO STATE COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HE					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	9,089,000.00	4,225,000.00	0.00	0.00
7094	TERTIARY EDUCATION	9,089,000.00	4,225,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	9,089,000.00	4,225,000.00	0.00	0.00

052102000100 School of Hygiene					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	6,250,000.00	0.00	6,250,000.00
7094	TERTIARY EDUCATION	0.00	6,250,000.00	0.00	6,250,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	6,250,000.00	0.00	6,250,000.00

052103000100 School of Health Technology Bebeji					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	4,025,000.00	0.00	4,025,000.00
7094	TERTIARY EDUCATION	0.00	4,025,000.00	0.00	4,025,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	4,025,000.00	0.00	4,025,000.00

052104000100 School Health Technology Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	4,750,000.00	0.00	4,750,000.00
7094	TERTIARY EDUCATION	0.00	4,750,000.00	0.00	4,750,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	4,750,000.00	0.00	4,750,000.00

052100500100 Primary Health Care Mgt. Board (PHCMB)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	172,797,535.00	1,235,719,858.00	37,535,000.00	2,264,555,060.42
7013	GENERAL SERVICES	172,797,535.00	1,235,719,858.00	37,535,000.00	2,264,555,060.42
70131	GENERAL PERSONNEL SERVICES	172,797,535.00	925,719,858.00	20,275,000.00	374,522,422.00
70133	OTHER GENERAL SERVICES	0.00	310,000,000.00	17,260,000.00	1,890,032,638.42
704	ECONOMIC AFFAIRS	7,000,000.00	187,887,105.00	0.00	2,114,291,992.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,000,000.00	187,887,105.00	0.00	2,114,291,992.50
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,000,000.00	187,887,105.00	0.00	2,114,291,992.50
705	ENVIRONMENTAL PROTECTION	0.00	595,000,000.00	0.00	715,085,697.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	595,000,000.00	0.00	715,085,697.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	595,000,000.00	0.00	715,085,697.00
707	HEALTH	200,122,570.79	258,025,000.00	129,009,411.80	1,910,580,000.00
7074	PUBLIC HEALTH SERVICES	1,698,100.00	93,600,000.00	6,400,000.00	1,723,600,000.00
70741	PUBLIC HEALTH SERVICES	1,698,100.00	93,600,000.00	6,400,000.00	1,723,600,000.00
7076	HEALTH N.E.C.	198,424,470.79	164,425,000.00	122,609,411.80	186,980,000.00
70761	HEALTH N.E.C.	198,424,470.79	164,425,000.00	122,609,411.80	186,980,000.00
709	EDUCATION	0.00	37,687,500.00	0.00	94,785,485.00
7094	TERTIARY EDUCATION	0.00	37,687,500.00	0.00	30,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	37,687,500.00	0.00	30,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	64,785,485.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	64,785,485.00
710	SOCIAL PROTECTION	18,087,695.48	18,906,000.00	12,324,987.87	18,796,000.00
7102	OLD AGE	18,087,695.48	18,906,000.00	12,324,987.87	18,796,000.00
71021	OLD AGE	18,087,695.48	18,906,000.00	12,324,987.87	18,796,000.00

052100600100 State Agency for Control of Aids					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

707	HEALTH	5,701,822.00	3,775,000.00	823,654.00	240,938,459.76
7074	PUBLIC HEALTH SERVICES	5,701,822.00	3,775,000.00	823,654.00	240,938,459.76
70741	PUBLIC HEALTH SERVICES	5,701,822.00	3,775,000.00	823,654.00	240,938,459.76
709	EDUCATION	31,299,895.00	4,844,904,743.61	11,265,000.00	1,755,243,313.26
7094	TERTIARY EDUCATION	31,299,895.00	4,844,904,743.61	11,265,000.00	1,755,243,313.26
70941	FIRST STAGE OF TERTIARY EDUCATION	31,299,895.00	4,844,904,743.61	11,265,000.00	1,755,243,313.26

052100800100 CONTRIBUTORY HEALTH MGT					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
707	HEALTH	0.00	0.00	0.00	4,926,450,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	4,926,450,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	4,926,450,000.00
709	EDUCATION	270,708,408.11	404,449,245.00	427,112,558.68	2,926,948,852.03
7094	TERTIARY EDUCATION	270,708,408.11	404,449,245.00	427,112,558.68	2,926,948,852.03
70941	FIRST STAGE OF TERTIARY EDUCATION	270,708,408.11	404,449,245.00	427,112,558.68	2,926,948,852.03
710	SOCIAL PROTECTION	0.00	0.00	0.00	800,000.00
7102	OLD AGE	0.00	0.00	0.00	800,000.00
71021	OLD AGE	0.00	0.00	0.00	800,000.00

052100900100 KHETFUND					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
707	HEALTH	18,497,551.00	76,200,000.00	26,393,738.00	73,000,000.00
7074	PUBLIC HEALTH SERVICES	18,497,551.00	76,200,000.00	26,393,738.00	73,000,000.00
70741	PUBLIC HEALTH SERVICES	18,497,551.00	76,200,000.00	26,393,738.00	73,000,000.00
709	EDUCATION	131,264,311.99	331,500,000.00	112,354,162.50	163,417,000.00
7094	TERTIARY EDUCATION	131,264,311.99	331,500,000.00	112,354,162.50	163,417,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	131,264,311.99	331,500,000.00	112,354,162.50	163,417,000.00

052101100100 Private Health Institutions Management Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
707	HEALTH	14,728,200.00	5,000,000.00	2,914,050.00	48,500,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	40,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	40,000,000.00
7076	HEALTH N.E.C.	14,728,200.00	5,000,000.00	2,914,050.00	8,500,000.00
70761	HEALTH N.E.C.	14,728,200.00	5,000,000.00	2,914,050.00	8,500,000.00
709	EDUCATION	86,473,331.12	344,586,500.66	118,518,010.58	201,140,000.00
7094	TERTIARY EDUCATION	86,473,331.12	344,586,500.66	118,518,010.58	201,140,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	86,473,331.12	344,586,500.66	118,518,010.58	201,140,000.00

052101300100 Drugs Management & Consumable Supply Agency (Drugs Man					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
707	HEALTH	0.00	38,527,000.00	0.00	12,527,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	38,527,000.00	0.00	12,527,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	38,527,000.00	0.00	12,527,000.00
709	EDUCATION	44,699,086.15	1,022,043,748.00	55,109,471.56	195,000,000.00
7094	TERTIARY EDUCATION	44,699,086.15	1,022,043,748.00	55,109,471.56	195,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	44,699,086.15	1,022,043,748.00	55,109,471.56	195,000,000.00

710	SOCIAL PROTECTION	0.00	2,000,000.00	0.00	0.00
7102	OLD AGE	0.00	2,000,000.00	0.00	0.00
71021	OLD AGE	0.00	2,000,000.00	0.00	0.00

053500100100 Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	74,135,749.78	0.00	1,050,500,000.00
7013	GENERAL SERVICES	0.00	74,135,749.78	0.00	1,050,500,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	550,000,000.00
70133	OTHER GENERAL SERVICES	0.00	74,135,749.78	0.00	500,500,000.00
705	ENVIRONMENTAL PROTECTION	542,976,050.28	789,662,000.00	440,929,566.49	806,103,000.00
7051	WASTE MANAGEMENT	542,976,050.28	639,662,000.00	364,591,335.49	556,003,000.00
70511	WASTE MANAGEMENT	542,976,050.28	639,662,000.00	364,591,335.49	556,003,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	150,000,000.00	76,338,231.00	250,100,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	150,000,000.00	76,338,231.00	250,100,000.00
709	EDUCATION	141,008,232.00	201,454,219.87	0.00	1,215,000,000.00
7094	TERTIARY EDUCATION	141,008,232.00	201,454,219.87	0.00	1,215,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	141,008,232.00	201,454,219.87	0.00	1,135,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	80,000,000.00
710	SOCIAL PROTECTION	55,083,431.48	73,869,000.00	38,538,288.51	58,771,000.00
7102	OLD AGE	55,083,431.48	73,869,000.00	38,538,288.51	58,771,000.00
71021	OLD AGE	55,083,431.48	73,869,000.00	38,538,288.51	58,771,000.00

053500200100 Refuse Management & Sanitation Board (REMASAB)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	44,300,000.00	100,000,000.00	0.00	220,000,000.00
7013	GENERAL SERVICES	44,300,000.00	100,000,000.00	0.00	220,000,000.00
70131	GENERAL PERSONNEL SERVICES	44,300,000.00	100,000,000.00	0.00	220,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	656,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	656,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	656,000,000.00
705	ENVIRONMENTAL PROTECTION	121,031,074.00	0.00	153,573,594.15	699,101,000.00
7051	WASTE MANAGEMENT	121,031,074.00	0.00	153,573,594.15	699,101,000.00
70511	WASTE MANAGEMENT	121,031,074.00	0.00	153,573,594.15	699,101,000.00
709	EDUCATION	65,035,200.00	68,185,200.00	83,809,523.81	785,000,000.00
7094	TERTIARY EDUCATION	65,035,200.00	68,185,200.00	83,809,523.81	785,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	65,035,200.00	68,185,200.00	83,809,523.81	785,000,000.00
710	SOCIAL PROTECTION	18,629,433.47	0.00	19,369,489.74	29,539,000.00
7102	OLD AGE	18,629,433.47	0.00	19,369,489.74	29,539,000.00
71021	OLD AGE	18,629,433.47	0.00	19,369,489.74	29,539,000.00

053500300100 Kano State Afforestation Project (KNAP)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	36,936,475.48	42,380,000.00	17,389,299.25	471,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	36,936,475.48	42,380,000.00	17,389,299.25	471,600,000.00
70421	AGRICULTURE	0.00	0.00	0.00	440,000,000.00
70422	FORESTRY	36,936,475.48	42,380,000.00	17,389,299.25	31,600,000.00



710	SOCIAL PROTECTION	5,266,746.14	5,395,000.00	2,527,486.20	3,855,000.00
7102	OLD AGE	5,266,746.14	5,395,000.00	2,527,486.20	3,855,000.00
71021	OLD AGE	5,266,746.14	5,395,000.00	2,527,486.20	3,855,000.00

053500500100 Kano State Sustainable Projects					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,015,000.00	4,000,000.00	300,000.00	4,430,000.00
7013	GENERAL SERVICES	3,015,000.00	4,000,000.00	300,000.00	4,430,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,015,000.00	4,000,000.00	300,000.00	4,430,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	685,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	685,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	685,000,000.00
705	ENVIRONMENTAL PROTECTION	5,689,003.74	5,789,000.00	38,064,566.54	58,049,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,689,003.74	5,789,000.00	38,064,566.54	58,049,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,689,003.74	5,789,000.00	38,064,566.54	58,049,000.00
710	SOCIAL PROTECTION	783,145.11	796,000.00	5,092,547.44	7,767,000.00
7102	OLD AGE	783,145.11	796,000.00	5,092,547.44	7,767,000.00
71021	OLD AGE	783,145.11	796,000.00	5,092,547.44	7,767,000.00

053500600100 Kano Water Shed and Climate Change Management Agency (KW)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	3,580,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	3,580,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	1,480,000,000.00
70423	FISHING AND HUNTING	0.00	0.00	0.00	2,100,000,000.00
705	ENVIRONMENTAL PROTECTION	500,000.00	6,500,000.00	0.00	17,825,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	500,000.00	6,500,000.00	0.00	17,825,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,000.00	6,500,000.00	0.00	17,825,000.00

053500700100 URBAN BEAUTIFICATION AND LANDSCAPING AGENCY					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	79,247,600.00	36,985,000.00	0.00	170,985,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	134,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	127,000,000.00
70423	FISHING AND HUNTING	0.00	0.00	0.00	7,000,000.00
7047	OTHER INDUSTRIES	79,247,600.00	36,985,000.00	0.00	36,985,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	79,247,600.00	36,985,000.00	0.00	36,985,000.00

055100200100 Ministry for Local Government					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	70,647,727.53	127,407,548.47	46,599,490.65	129,878,548.47
7013	GENERAL SERVICES	70,647,727.53	127,407,548.47	46,599,490.65	129,878,548.47
70133	OTHER GENERAL SERVICES	70,647,727.53	127,407,548.47	46,599,490.65	129,878,548.47
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	190,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	190,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	190,000,000.00
710	SOCIAL PROTECTION	10,245,743.40	10,076,000.00	6,992,485.67	10,664,000.00

<b>7102</b>	<b>OLD AGE</b>	<b>10,245,743.40</b>	<b>10,076,000.00</b>	<b>6,992,485.67</b>	<b>10,664,000.00</b>
71021	OLD AGE	10,245,743.40	10,076,000.00	6,992,485.67	10,664,000.00
<b>055100300100</b>	<b>Chieftancy Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	3,113,703.71	4,564,000.00	104,966,947.28	162,575,000.00
7013	GENERAL SERVICES	3,113,703.71	4,564,000.00	104,966,947.28	162,575,000.00
70133	OTHER GENERAL SERVICES	3,113,703.71	4,564,000.00	104,966,947.28	162,575,000.00
710	SOCIAL PROTECTION	442,522.55	287,000.00	11,943,068.54	18,214,000.00
7102	OLD AGE	442,522.55	287,000.00	11,943,068.54	18,214,000.00
71021	OLD AGE	442,522.55	287,000.00	11,943,068.54	18,214,000.00
<b>055100600100</b>	<b>Kano Emirate Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	2,179,549.00	100,700,000.00	0.00	50,700,000.00
7013	GENERAL SERVICES	2,179,549.00	100,700,000.00	0.00	50,700,000.00
70133	OTHER GENERAL SERVICES	2,179,549.00	100,700,000.00	0.00	50,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	15,000,000.00

011100900100 Guidance and Counselling Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>882,200.00</u>	<u>70,000.00</u>	<u>0.00</u>	<u>3,382,000.00</u>
12	INDEPENDENT REVENUE	882,200.00	70,000.00	0.00	3,382,000.00
1202	NON-TAX REVENUE	882,200.00	70,000.00	0.00	3,382,000.00
120204	FEES - GENERAL	882,200.00	70,000.00	0.00	3,382,000.00
12020438	APPLICATIONS FORMS & FEES	882,200.00	70,000.00	0.00	3,382,000.00

011101000100 Public Procurement Bureau					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	20,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	20,000,000.00
12020143	Other Licenses	0.00	0.00	0.00	20,000,000.00

011103700100 Pilgrim Welfare Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>73,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	73,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	10,000,000.00	73,500,000.00	0.00	0.00
120204	FEES - GENERAL	5,000,000.00	43,500,000.00	0.00	0.00
12020413	PILGRIMS WELFARE FEES	5,000,000.00	38,500,000.00	0.00	0.00
12020424	AGENCY FEES	0.00	5,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	20,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	20,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	10,000,000.00	0.00	0.00
12020801	RENT ON GOVT.QUARTERS	0.00	5,000,000.00	0.00	0.00
12020802	RENT ON GOVT.OFFICES	0.00	5,000,000.00	0.00	0.00

011106000100 Kano state Liaison Office - Abuja					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>400,000.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	400,000.00	40,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	400,000.00	40,000,000.00	0.00	0.00
120204	FEES - GENERAL	400,000.00	40,000,000.00	0.00	0.00
12020454	DOCUMENT REGISTRATION FEES	400,000.00	40,000,000.00	0.00	0.00

011106400100 Kano State Bureau of Statistics					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>118,552.86</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	118,552.86	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	118,552.86	500,000.00	0.00	0.00
120206	SALES - GENERAL	118,552.86	500,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	118,552.86	500,000.00	0.00	0.00

012300100100 Min. of Information & internal Affairs					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,620,391.93</u>	<u>104,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	3,620,391.93	104,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	3,620,391.93	104,000.00	0.00	10,000,000.00
120201	LICENCES - GENERAL	3,620,391.93	104,000.00	0.00	10,000,000.00
12020143	Other Licenses	3,620,391.93	104,000.00	0.00	10,000,000.00

012300200100 Abubakar Rimi Television Corporation					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,044,031.53</u>	<u>68,000.00</u>	<u>31,030,165.76</u>	<u>100,737,000.00</u>
12	INDEPENDENT REVENUE	17,044,031.53	68,000.00	31,030,165.76	100,737,000.00
1202	NON-TAX REVENUE	17,044,031.53	68,000.00	31,030,165.76	100,737,000.00
120207	EARNINGS -GENERAL	17,044,031.53	68,000.00	18,491,235.53	70,309,000.00
12020727	EARNING FROM THEATRE SERCICES	17,044,031.53	68,000.00	18,491,235.53	70,309,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	12,538,930.23	30,428,000.00
12020905	LEASE RENTAL	0.00	0.00	12,538,930.23	30,428,000.00

012300300100 Kano State Radio Corporation					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>39,091,207.00</u>	<u>60,000,000.00</u>	<u>0.00</u>	<u>70,600,000.00</u>
12	INDEPENDENT REVENUE	39,091,207.00	60,000,000.00	0.00	70,600,000.00
1202	NON-TAX REVENUE	39,091,207.00	60,000,000.00	0.00	70,600,000.00
120207	EARNINGS -GENERAL	39,091,207.00	60,000,000.00	0.00	70,600,000.00
12020727	EARNING FROM THEATRE SERCICES	39,091,207.00	60,000,000.00	0.00	70,600,000.00

012300400100 Government Printing Press					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>29,599,210.40</u>	<u>50,000,000.00</u>	<u>11,631,455.00</u>	<u>146,555,000.00</u>
12	INDEPENDENT REVENUE	29,599,210.40	50,000,000.00	11,631,455.00	146,555,000.00
1202	NON-TAX REVENUE	29,599,210.40	50,000,000.00	11,631,455.00	146,555,000.00
120207	EARNINGS -GENERAL	29,599,210.40	50,000,000.00	11,631,455.00	146,555,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	29,599,210.40	50,000,000.00	11,631,455.00	146,555,000.00

012300500100 Triumph Publishing Company					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>22,650,000.00</u>	<u>75,000,000.00</u>	<u>40,000,000.00</u>	<u>149,308,000.00</u>
12	INDEPENDENT REVENUE	22,650,000.00	75,000,000.00	40,000,000.00	149,308,000.00
1202	NON-TAX REVENUE	22,650,000.00	75,000,000.00	40,000,000.00	149,308,000.00
120206	SALES - GENERAL	17,250,000.00	15,000,000.00	0.00	123,186,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	17,250,000.00	15,000,000.00	0.00	123,186,000.00
120207	EARNINGS -GENERAL	5,400,000.00	60,000,000.00	40,000,000.00	26,122,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,400,000.00	60,000,000.00	40,000,000.00	26,122,000.00

012300700100 Kano State Censorship Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

<b>1</b>	<b>REVENUE</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>350,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>18,720,000.00</b>
12020129	CINEMATOGRAPH LICENSES	350,000.00	4,800,000.00	0.00	18,720,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,350,000.00</b>	<b>10,050,000.00</b>	<b>0.00</b>	<b>3,120,000.00</b>
12020408	FILMS CENSORSHIP/ PRODUCTION FEES	4,800,000.00	2,400,000.00	0.00	728,000.00
12020417	TENDER FEES	400,000.00	7,250,000.00	0.00	1,872,000.00
12020438	APPLICATIONS FORMS & FEES	150,000.00	400,000.00	0.00	520,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>9,360,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	150,000.00	0.00	9,360,000.00

<b>012500100100</b>	<b>Office of the Head of Civil Service</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	150,000.00	500,000.00	0.00	2,000,000.00
12020603	SALES OF ID CARDS	500,000.00	500,000.00	0.00	500,000.00

<b>014000100100</b>	<b>Office of the Auditor General (State)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020449	Agricultural Product/Produce Sales Fees	0.00	500,000.00	0.00	0.00

<b>017700100200</b>	<b>Kano State Zakkat Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>104,000.00</b>	<b>3,700,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020136	HEALTH FACILITIES LICENSES	0.00	200,000.00	100,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	200,000.00	0.00	0.00
12020440	OTHER FEES	0.00	1,000,000.00	5,000,000.00	5,000,000.00
12020447	BUILDING PLAN APPROVAL FEES	0.00	200,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>104,000.00</b>	<b>2,100,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,500,000.00	4,000,000.00	3,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	104,000.00	600,000.00	1,000,000.00	2,000,000.00

<b>017700100400</b>	<b>Kano Sharia Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>

<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,159,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,159,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,159,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,159,000.00</b>
12020401	COURT FEES	0.00	0.00	0.00	20,159,000.00

<b>021500100100 Ministry of Agric. &amp; Natural Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>12,372,988,000.00</b>	<b>9,892,770,039.40</b>	<b>4,983,642,995.37</b>	<b>5,591,475,039.40</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,988,000.00</b>	<b>12,588,000.00</b>	<b>115,000.00</b>	<b>46,293,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,988,000.00</b>	<b>12,588,000.00</b>	<b>115,000.00</b>	<b>46,293,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>2,088,000.00</b>	<b>30,000.00</b>	<b>1,560,000.00</b>
12020122	PRODUCE BUYING LICENSES	0.00	1,000,000.00	0.00	0.00
12020126	TRACTOR HIRING SERVICES	500,000.00	400,000.00	30,000.00	0.00
12020138	Hide & Skin Buyer Licenses	0.00	588,000.00	0.00	0.00
12020139	Hide & Skin Export License	0.00	100,000.00	0.00	1,560,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,488,000.00</b>	<b>10,500,000.00</b>	<b>85,000.00</b>	<b>44,733,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	500,000.00	0.00	728,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	11,988,000.00	10,000,000.00	85,000.00	44,005,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	35,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>12,360,000,000.00</b>	<b>9,845,182,039.40</b>	<b>4,983,527,995.37</b>	<b>5,545,182,039.40</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>12,360,000,000.00</b>	<b>9,845,182,039.40</b>	<b>4,983,527,995.37</b>	<b>5,545,182,039.40</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>12,360,000,000.00</b>	<b>9,845,182,039.40</b>	<b>4,983,527,995.37</b>	<b>5,545,182,039.40</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCI	12,360,000,000.00	9,845,182,039.40	4,983,527,995.37	5,545,182,039.40

<b>021511400100 KNARDA</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,585,040.97</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020139	Hide & Skin Export License	1,585,040.97	100,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>117,008.19</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020446	CONSULTANCY FEES	117,008.19	500,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,326,122.90</b>	<b>1,988,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,326,122.90	1,988,000.00	0.00	0.00

<b>021511600100 KASCO</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,484,870,372.00</b>	<b>1,202,294,001.00</b>	<b>4,470,238,227.00</b>	<b>5,889,286,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,484,870,372.00</b>	<b>1,202,294,001.00</b>	<b>4,470,238,227.00</b>	<b>5,789,286,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,484,870,372.00</b>	<b>1,202,294,001.00</b>	<b>4,470,238,227.00</b>	<b>5,789,286,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,242,435,186.00</b>	<b>601,147,000.50</b>	<b>4,470,238,227.00</b>	<b>5,789,286,000.00</b>

12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	0.00	629,286,000.00
12020616	PROCEEDS FROM SALES OF SALE OF FERTILIZERS	1,242,435,186.00	601,147,000.50	4,470,238,227.00	5,160,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,242,435,186.00</b>	<b>601,147,000.50</b>	<b>0.00</b>	<b>0.00</b>
12020717	EARNINGS FROM ENT SERVICES	1,242,435,186.00	601,147,000.50	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	0.00	0.00	0.00	100,000,000.00

022000100100		Ministry of Finance			
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>111,683,833,321.67</b>	<b>155,962,468,132.11</b>	<b>101,858,624,350.12</b>	<b>281,133,139,280.96</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,974,050,000.00</b>	<b>154,662,468,132.11</b>	<b>101,858,624,350.12</b>	<b>277,805,415,034.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,974,050,000.00</b>	<b>154,662,468,132.11</b>	<b>101,858,624,350.12</b>	<b>277,805,415,034.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	<b>56,166,515,000.00</b>	<b>83,794,832,226.00</b>	<b>37,469,471,077.44</b>	<b>144,849,881,000.00</b>
11010101	STATUTORY ALLOCATION	56,166,515,000.00	83,794,832,226.00	37,469,471,077.44	144,849,881,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>38,586,912,000.00</b>	<b>54,978,025,723.85</b>	<b>39,666,369,794.94</b>	<b>76,638,367,034.00</b>
11010201	SHARE OF VAT	38,586,912,000.00	54,978,025,723.85	39,666,369,794.94	76,638,367,034.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b>13,220,623,000.00</b>	<b>15,889,610,182.26</b>	<b>24,722,783,477.74</b>	<b>56,317,167,000.00</b>
11010301	EXCESS CRUDE	13,220,623,000.00	15,889,610,182.26	24,722,783,477.74	56,317,167,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>90,783,321.67</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,208,287,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>90,783,321.67</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,208,287,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>78,440,116.67</b>	<b>167,450,000.00</b>	<b>0.00</b>	<b>2,001,854,000.00</b>
12020417	TENDER FEES	5,050,000.00	5,600,000.00	0.00	2,001,854,000.00
12020427	ASSOCIATION FEES	73,390,116.67	161,850,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,886,705.00</b>	<b>32,050,000.00</b>	<b>0.00</b>	<b>1,012,161,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	50,000.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,886,705.00	30,000,000.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	2,000,000.00	0.00	1,012,161,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>456,500.00</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>194,272,000.00</b>
12021210	BANK INTEREST	456,500.00	100,500,000.00	0.00	194,272,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,619,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>3,619,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,619,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	3,619,000,000.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>119,437,246.96</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>119,437,246.96</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>119,437,246.96</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	0.00	1,000,000,000.00	0.00	119,437,246.96

022000700100		Office of the Accountant General			
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>



12021102	DIVIDEND RECEIVED	0.00	0.00	0.00	1,500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,500,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	0.00	0.00	5,000,000,000.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCE	0.00	3,500,000,000.00	0.00	3,500,000,000.00

<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>29,183,905,193.56</b>	<b>28,402,404,102.63</b>	<b>18,420,858,612.88</b>	<b>60,870,866,541.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,183,905,193.56</b>	<b>28,402,404,102.63</b>	<b>18,420,858,612.88</b>	<b>60,870,866,541.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>27,112,755,391.01</b>	<b>27,282,048,015.49</b>	<b>17,393,836,107.13</b>	<b>55,084,495,541.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>23,464,589,677.82</b>	<b>22,289,025,714.82</b>	<b>12,290,759,048.06</b>	<b>43,066,320,000.00</b>
12010101	PERSONAL TAXES	16,311,864,629.97	20,498,549,800.75	11,841,766,110.34	40,636,984,000.00
12010104	Direct Assessment Tax	7,152,725,047.85	1,790,475,914.07	448,992,937.72	2,429,336,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,648,165,713.19</b>	<b>4,993,022,300.67</b>	<b>5,103,077,059.07</b>	<b>12,018,175,541.00</b>
12010301	Capital Gains Tax (Individual) - General	1,377,233,603.65	2,057,369,523.42	42,895,863.97	277,399,000.00
12010302	Withholding Tax on Dividend	190,838,365.11	418,068,036.77	408,306,187.97	869,582,000.00
12010303	Withholding Tax on Rent	148,782,809.36	182,014,667.27	83,913,513.20	378,591,000.00
12010304	Withholding Tax on Bank Interest	229,263,524.99	276,617,728.21	470,832,602.64	775,365,000.00
12010305	Withholding Tax on Directors Fees	35,359,068.19	79,047,820.85	57,388,456.57	164,420,000.00
12010306	Withholding Tax on Contracts	286,067,291.59	1,144,733,378.59	926,171,383.60	3,142,784,000.00
12010307	Withholding Tax on Professional fees	0.00	261,000.37	18,437,845.66	120,089,000.00
12010308	withholding Tax on commission	64,066,962.41	164,742,599.93	133,617,841.44	342,665,000.00
12010309	Other Direct Taxes	1,288,296,541.37	328,145,045.21	154,839,230.59	312,096,000.00
12010310	Consumption Tax	0.00	0.00	10,375,071.03	35,545,000.00
12010311	Entertainment Tax	16,339,546.52	0.00	0.00	0.00
12010312	Withholding Tax On Royalties	0.00	0.00	145,786.71	7,500,000.00
12010314	PRESUMPTIVE TAX	11,918,000.00	342,022,500.05	61,931,807.78	776,666,000.00
12010315	Land use charges/ property Tax	0.00	0.00	5,563,700.00	0.00
12010316	Excess Charges/Interest Recovery	0.00	0.00	2,426,959,384.50	4,161,219,541.00
12010319	BACKDUTY ASSESSMENT	0.00	0.00	301,698,383.41	654,254,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,071,149,802.55</b>	<b>1,120,356,087.14</b>	<b>1,027,022,505.75</b>	<b>5,786,371,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,048,134,371.31</b>	<b>385,445,080.50</b>	<b>536,575,471.87</b>	<b>3,279,947,000.00</b>
12020123	Vehicle hackney permit	269,957,921.94	12,804,000.35	9,032,762.49	26,633,000.00
12020124	Conductor's badge	24,071,794.84	1,345,600.05	0.00	5,000,000.00
12020131	MOTOR VEHICLE LICENSES	710,675,228.02	174,523,080.05	149,316,456.57	563,009,000.00
12020132	DRIVERS' LICENSES	25,753,426.51	195,426,800.00	164,576,602.81	706,488,000.00
12020142	Taxi Registration	0.00	1,345,600.05	177,069,175.00	1,156,417,000.00
12020143	Other Licences	17,676,000.00	0.00	0.00	770,400,000.00
12020149	Yellow Form Licences	0.00	0.00	813,900.00	0.00
12020150	Road Worthiness	0.00	0.00	35,766,575.00	52,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>618,429,857.54</b>	<b>445,481,265.92</b>	<b>407,695,470.76</b>	<b>2,394,071,000.00</b>
12020417	TENDER FEES	200,000,976.71	7,410,877.58	0.00	0.00
12020433	DEVELOPMENT LEVIES	0.00	0.00	5,677,975.00	35,871,000.00

12020436	TIMBER & FOREST FEES	3,395,100.00	20,830,000.30	9,996,500.00	0.00
12020439	PARKING FEES	23,253,995.88	131,586,435.10	77,377,200.00	120,000,000.00
12020443	Container/ Haulage Discharge Fees	87,150,043.00	0.00	9,324,308.00	25,000,000.00
12020444	Specialised Vehicle Parking Fees	4,529,100.00	215,084,505.63	0.00	0.00
12020445	Sand Dreging Fees	0.00	0.00	290,461,845.90	2,080,000,000.00
12020447	BUILDING PLAN APPROVAL FEES	161,934,850.00	49,009,998.88	14,724,641.86	0.00
12020448	Mobile Advert Fees	104,856,123.37	2,188,000.03	0.00	50,000,000.00
12020450	Animal Trade Levy	0.00	0.00	133,000.00	83,200,000.00
12020470	HOTEL REGISTRSTION FEES	33,309,668.58	19,371,448.40	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>386,446,494.71</b>	<b>245,487,240.72</b>	<b>8,056,420.32</b>	<b>83,820,000.00</b>
12020501	FINES/PENALTIES	386,446,494.71	245,487,240.72	4,040,420.32	8,820,000.00
12020502	Road Congestion Charges	0.00	0.00	4,016,000.00	75,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,781,128.99</b>	<b>43,942,500.00</b>	<b>36,946,943.59</b>	<b>0.00</b>
12020617	OTHER SALES	9,781,128.99	43,942,500.00	36,946,943.59	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,332,100.00</b>	<b>0.00</b>	<b>37,748,199.21</b>	<b>28,533,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,332,100.00	0.00	31,642,942.86	11,311,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	374,946.03	0.00
12020710	EARNINGS FROM GUEST HOUSES	0.00	0.00	1,899,100.00	10,693,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	3,831,210.32	6,529,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>5,025,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021302	AUDIT FEES	5,025,850.00	0.00	0.00	0.00

022200100100 Ministry of Commerce Ind. & Co-op.					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>191,237,800.00</b>	<b>355,955,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>191,237,800.00</b>	<b>305,955,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>191,237,800.00</b>	<b>305,955,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>130,237,800.00</b>	<b>22,880,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	2,000,000.00	20,000,000.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	2,000,000.00	110,237,800.00	22,880,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>61,000,000.00</b>	<b>283,075,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	2,000,000.00	20,000,000.00	135,135,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,000,000.00	2,000,000.00	3,000,000.00	10,465,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	3,000,000.00	0.00	0.00
12020710	EARNINGS FROM GUEST HOUSES	2,000,000.00	2,000,000.00	15,000,000.00	130,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	2,000,000.00	23,000,000.00	7,475,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	0.00	0.00	50,000,000.00

022200200100 Kantin Kwari Market					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>23,635,625.69</b>	<b>0.00</b>	<b>26,450,400.00</b>	<b>373,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,635,625.69</b>	<b>0.00</b>	<b>26,450,400.00</b>	<b>373,100,000.00</b>

1202	NON-TAX REVENUE	23,635,625.69	0.00	26,450,400.00	373,100,000.00
120205	FINES - GENERAL	23,635,625.69	0.00	0.00	0.00
12020501	FINES/PENALTIES	23,635,625.69	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	26,450,400.00	373,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	26,450,400.00	373,100,000.00

022200300100 Kano state Consumer Protection Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,800,050.00</u>	<u>148,000,000.00</u>	<u>54,866,849.61</u>	<u>390,000,000.00</u>
12	INDEPENDENT REVENUE	2,800,050.00	148,000,000.00	54,866,849.61	390,000,000.00
1202	NON-TAX REVENUE	2,800,050.00	148,000,000.00	54,866,849.61	390,000,000.00
120207	EARNINGS -GENERAL	2,800,050.00	148,000,000.00	54,866,849.61	390,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	3,000,000.00	0.00	26,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	50,000,000.00	19,518,995.17	78,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,800,050.00	20,000,000.00	0.00	26,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	75,000,000.00	35,347,854.44	260,000,000.00

022200400100 Abubakar Rimi Market					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>68,956,100.00</u>	<u>101,180,000.00</u>	<u>0.00</u>	<u>1,447,072,000.00</u>
12	INDEPENDENT REVENUE	68,956,100.00	101,180,000.00	0.00	1,447,072,000.00
1202	NON-TAX REVENUE	68,956,100.00	101,180,000.00	0.00	1,447,072,000.00
120204	FEES - GENERAL	68,956,100.00	101,180,000.00	0.00	594,500,000.00
12020427	ASSOCIATION FEES	68,956,100.00	101,180,000.00	0.00	590,600,000.00
12020436	TIMBER & FOREST FEES	0.00	0.00	0.00	3,900,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	320,580,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	73,580,000.00
12020715	EARNINGS FROM LOST OF GATE PASS	0.00	0.00	0.00	247,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	531,992,000.00
12020905	LEASE RENTAL	0.00	0.00	0.00	531,992,000.00

022200500100 Tourism Management Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,000,000.00</u>	<u>11,000,000.00</u>	<u>0.00</u>	<u>90,000,000.00</u>
12	INDEPENDENT REVENUE	11,000,000.00	11,000,000.00	0.00	90,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	11,000,000.00	0.00	90,000,000.00
120204	FEES - GENERAL	1,700,000.00	1,700,000.00	0.00	20,000,000.00
12020415	DISINFECTION OF PRODUCE FEES	1,000,000.00	1,000,000.00	0.00	10,000,000.00
12020438	APPLICATIONS FORMS & FEES	700,000.00	700,000.00	0.00	10,000,000.00
120207	EARNINGS -GENERAL	7,300,000.00	7,300,000.00	0.00	50,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	500,000.00	0.00	0.00
12020710	EARNINGS FROM GUEST HOUSES	2,200,000.00	2,200,000.00	0.00	20,000,000.00
12020716	EARNINGS FROM CATERING	4,600,000.00	4,600,000.00	0.00	30,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	2,000,000.00	0.00	20,000,000.00
12020905	LEASE RENTAL	2,000,000.00	2,000,000.00	0.00	20,000,000.00

023400100100 Ministry of Works & Housing					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>264,002,343.97</u>	<u>166,978,000.00</u>	<u>120,000,000.00</u>	<u>501,520,000.00</u>
12	INDEPENDENT REVENUE	27,153,843.97	166,978,000.00	120,000,000.00	501,520,000.00
1202	NON-TAX REVENUE	27,153,843.97	166,978,000.00	120,000,000.00	501,520,000.00
120201	LICENCES - GENERAL	2,420,369.33	132,000,000.00	120,000,000.00	113,600,000.00
12020132	DRIVERS' LICENSES	2,420,369.33	132,000,000.00	120,000,000.00	113,600,000.00
120204	FEES - GENERAL	24,651,781.30	29,052,000.00	0.00	370,240,000.00
12020412	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD F	81,693.34	500,000.00	0.00	4,160,000.00
12020417	TENDER FEES	0.00	200,000.00	0.00	2,080,000.00
12020438	APPLICATIONS FORMS & FEES	11,499,154.08	352,000.00	0.00	41,600,000.00
12020465	LAND DEVELOPMENT FEES	13,070,933.88	28,000,000.00	0.00	322,400,000.00
120207	EARNINGS -GENERAL	81,693.34	5,926,000.00	0.00	17,680,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	81,693.34	5,926,000.00	0.00	17,680,000.00
13	AID AND GRANTS	236,848,500.00	0.00	0.00	0.00
1302	GRANTS	236,848,500.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	236,848,500.00	0.00	0.00	0.00
13020103	CURRENT GRANT FROM LGAs	236,848,500.00	0.00	0.00	0.00

023400200100 Housing Corporation					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>134,893,951.02</u>	<u>287,000,000.00</u>	<u>160,491,036.02</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	134,893,951.02	287,000,000.00	160,491,036.02	200,000,000.00
1202	NON-TAX REVENUE	134,893,951.02	287,000,000.00	160,491,036.02	200,000,000.00
120204	FEES - GENERAL	134,893,951.02	287,000,000.00	160,491,036.02	200,000,000.00
12020430	CHANGE OF OWNERSHIP FEES	69,250,370.58	96,000,000.00	20,491,036.02	104,000,000.00
12020446	CONSULTANCY FEES	46,888,271.74	165,000,000.00	140,000,000.00	31,200,000.00
12020458	LEASE REGISTRATION	18,755,308.70	26,000,000.00	0.00	64,800,000.00

023400400100 Kano State Road Maintenance Agency (KARMA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>249,600,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	249,600,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	249,600,000.00
120204	FEES - GENERAL	0.00	500,000.00	0.00	249,600,000.00
12020422	DEEDS REGISTRATION FEES	0.00	500,000.00	0.00	249,600,000.00

023403900100 Kano State Fire Service					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,349,640.34</u>	<u>2,200,000.00</u>	<u>3,305,000.00</u>	<u>32,042,000.00</u>
12	INDEPENDENT REVENUE	4,349,640.34	2,200,000.00	3,305,000.00	32,042,000.00
1202	NON-TAX REVENUE	4,349,640.34	2,200,000.00	3,305,000.00	32,042,000.00
120201	LICENCES - GENERAL	1,186,265.55	600,000.00	90,000.00	4,870,000.00
12020126	TRACTOR HIRING SERVICES	1,186,265.55	600,000.00	90,000.00	4,870,000.00
120204	FEES - GENERAL	1,186,265.55	600,000.00	1,935,000.00	23,007,000.00
12020425	MEDICAL CONSULTANCY FEES	395,421.85	200,000.00	1,845,000.00	7,977,000.00

12020438	APPLICATIONS FORMS & FEES	395,421.85	200,000.00	90,000.00	7,518,000.00
12020439	PARKING FEES	395,421.85	200,000.00	0.00	7,512,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,977,109.25</b>	<b>1,000,000.00</b>	<b>1,280,000.00</b>	<b>4,165,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,977,109.25	1,000,000.00	1,280,000.00	4,165,000.00

023600100100 Ministry of Tourism & Culture					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,100,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	1,100,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	1,100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	990,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	0.00	55,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	0.00	0.00	715,000.00
12020717	EARNINGS FROM ENT SERVICES	0.00	0.00	0.00	220,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	110,000.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	0.00	110,000.00

023600300100 History & Culture Bureau					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>560,000.00</u>	<u>600,000.00</u>	<u>758,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	560,000.00	600,000.00	758,000.00	5,000,000.00
1202	NON-TAX REVENUE	560,000.00	600,000.00	758,000.00	5,000,000.00
120204	FEES - GENERAL	112,000.00	100,000.00	100,000.00	2,000,000.00
12020427	ASSOCIATION FEES	56,000.00	100,000.00	100,000.00	2,000,000.00
12020440	OTHER FEES	56,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	224,000.00	200,000.00	250,000.00	0.00
12020728	EARNING FROM SCBU SERVICES (SPECIAL CARE BABY U	224,000.00	200,000.00	250,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	112,000.00	200,000.00	350,000.00	2,000,000.00
12020803	RENT ON GOVT BUILDINGS	112,000.00	200,000.00	350,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	112,000.00	100,000.00	58,000.00	1,000,000.00
12020905	LEASE RENTAL	112,000.00	100,000.00	58,000.00	1,000,000.00

023605400100 Zoological & Wild Life Mgt. Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>31,014,023.33</u>	<u>50,000,000.00</u>	<u>21,320,036.00</u>	<u>70,001,000.00</u>
12	INDEPENDENT REVENUE	31,014,023.33	50,000,000.00	21,320,036.00	70,001,000.00
1202	NON-TAX REVENUE	31,014,023.33	50,000,000.00	21,320,036.00	70,001,000.00
120201	LICENCES - GENERAL	1,550,701.17	1,500,000.00	343,700.00	10,772,000.00
12020121	HUNTING PERMITS	1,550,701.17	1,500,000.00	343,700.00	10,772,000.00
120204	FEES - GENERAL	29,463,322.17	48,500,000.00	20,976,336.00	59,229,000.00
12020420	ENVIRONMENTAL IMPACT ASSESSMENT FEES	24,294,318.28	40,500,000.00	7,702,547.00	39,171,000.00
12020443	Container/ Haulage Discharge Fees	5,169,003.89	8,000,000.00	13,273,789.00	20,058,000.00

023800100100 Ministry of Planning & Budget					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,100,000,000.00</u>	<u>3,600,000,000.00</u>	<u>771,000,000.00</u>	<u>4,480,562,753.04</u>

13	AID AND GRANTS	0.00	600,000,000.00	0.00	600,000,000.00
1302	GRANTS	0.00	600,000,000.00	0.00	600,000,000.00
130201	DOMESTIC GRANTS	0.00	600,000,000.00	0.00	600,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	600,000,000.00	0.00	600,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04
1403	LOANS/ BORROWINGS RECEIPT	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	1,100,000,000.00	3,000,000,000.00	771,000,000.00	3,880,562,753.04

025200100100 Ministry of Water Resources					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
1	REVENUE	1,475,550,985.28	581,760,000.00	0.00	381,400,000.00
12	INDEPENDENT REVENUE	4,744,485.28	7,760,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	4,744,485.28	7,760,000.00	0.00	10,000,000.00
120204	FEES - GENERAL	4,744,485.28	7,760,000.00	0.00	10,000,000.00
12020473	LAND CHARGES	2,372,242.64	3,880,000.00	0.00	5,000,000.00
12020474	WATER RATE CHARGES	2,372,242.64	3,880,000.00	0.00	5,000,000.00
13	AID AND GRANTS	1,470,806,500.00	574,000,000.00	0.00	371,400,000.00
1302	GRANTS	1,470,806,500.00	574,000,000.00	0.00	371,400,000.00
130201	DOMESTIC GRANTS	1,470,806,500.00	220,000,000.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	1,470,806,500.00	220,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	354,000,000.00	0.00	371,400,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	354,000,000.00	0.00	371,400,000.00

025210100100 Kano State Water Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
1	REVENUE	1,069,155,313.71	3,973,468,060.60	369,054,492.64	2,014,320,000.00
12	INDEPENDENT REVENUE	1,049,251,463.71	857,378,000.00	369,054,492.64	1,314,320,000.00
1202	NON-TAX REVENUE	1,049,251,463.71	857,378,000.00	369,054,492.64	1,314,320,000.00
120201	LICENCES - GENERAL	573,704.61	1,000,000.00	0.00	0.00
12020121	HUNTING PERMITS	573,704.61	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	991,673,489.63	757,016,000.00	0.00	400,000,000.00
12020474	WATER RATE CHARGES	991,386,637.33	756,516,000.00	0.00	350,000,000.00
12020475	BOREHOLE TEST CHARGES	286,852.30	500,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	56,430,564.87	98,362,000.00	369,054,492.64	914,320,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	55,856,860.26	97,362,000.00	369,054,492.64	114,320,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	573,704.61	1,000,000.00	0.00	800,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	573,704.61	1,000,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	573,704.61	1,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	19,903,850.00	3,116,090,060.60	0.00	700,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	19,903,850.00	3,116,090,060.60	0.00	700,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	19,903,850.00	3,116,090,060.60	0.00	700,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCI	19,903,850.00	3,116,090,060.60	0.00	700,000,000.00

025210600100 WRECA					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

<b>1</b>	<b>REVENUE</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020111	INLAND WATER-WAY LICENSE	9,768,755.29	20,000,000.00	0.00	0.00

<b>026000100100 Ministry of Land and Physical Planning</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,902,188,612.62</b>	<b>3,182,944,215.80</b>	<b>826,125,262.88</b>	<b>6,000,007,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,902,188,612.62</b>	<b>3,182,944,215.80</b>	<b>826,125,262.88</b>	<b>6,000,007,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>140,657,546.82</b>	<b>140,657,546.82</b>	<b>1,697,000.00</b>	<b>1,746,590,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>140,657,546.82</b>	<b>140,657,546.82</b>	<b>1,697,000.00</b>	<b>1,746,590,000.00</b>
12010315	Land use charges/ property Tax	140,657,546.82	140,657,546.82	1,697,000.00	1,746,590,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,761,531,065.80</b>	<b>3,042,286,668.98</b>	<b>824,428,262.88</b>	<b>4,253,417,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,255,709,592.39</b>	<b>1,255,709,592.39</b>	<b>750,957,567.88</b>	<b>4,087,796,000.00</b>
12020402	Renewal of Private Schools Registration	14,986,613.19	14,986,613.19	26,708,500.00	1,924,441,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	33,974,282.98	33,974,282.98	1,995,000.00	169,054,000.00
12020427	ASSOCIATION FEES	149,486,845.10	149,486,845.10	0.00	14,412,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	184,278,628.08	184,278,628.08	220,345,500.07	150,844,000.00
12020438	APPLICATIONS FORMS & FEES	234,803,351.05	234,803,351.05	55,308,706.08	957,727,000.00
12020447	BUILDING PLAN APPROVAL FEES	0.00	0.00	0.00	30,135,000.00
12020456	CHANGE PURPOSE FEES	135,897,131.91	135,897,131.91	15,456,000.00	113,540,000.00
12020458	LEASE REGISTRATION	70,496,065.60	70,496,065.60	422,557,861.73	6,920,000.00
12020459	SUB LEASE REGISTRATION	203,845,697.87	203,845,697.87	0.00	16,559,000.00
12020465	LAND DEVELOPMENT FEES	227,940,976.61	227,940,976.61	8,586,000.00	704,164,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>283,547,820.46</b>	<b>283,547,820.46</b>	<b>73,470,695.00</b>	<b>78,549,000.00</b>
12020501	FINES/PENALTIES	283,547,820.46	283,547,820.46	73,470,695.00	78,549,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,222,273,652.95</b>	<b>1,503,029,256.13</b>	<b>0.00</b>	<b>15,960,000.00</b>
12020731	EARNING FROM CERTIFIED TRUE COPY	1,222,273,652.95	1,503,029,256.13	0.00	15,960,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,112,000.00</b>
12020905	LEASE RENTAL	0.00	0.00	0.00	71,112,000.00

<b>026005800100 Kano State Urban Planning &amp; Development Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>699,932,138.69</b>	<b>1,617,432,139.30</b>	<b>1,804,476,946.93</b>	<b>7,195,204,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>699,932,138.69</b>	<b>737,432,139.30</b>	<b>1,804,476,946.93</b>	<b>7,195,204,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>699,932,138.69</b>	<b>737,432,139.30</b>	<b>1,804,476,946.93</b>	<b>7,195,204,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>170,715,155.78</b>	<b>30,000,000.00</b>	<b>104,061,894.00</b>	<b>299,200,000.00</b>
12020447	BUILDING PLAN APPROVAL FEES	102,429,093.47	20,000,000.00	102,429,094.00	205,700,000.00
12020467	NON REFUNDABLE APPLICATION FOR LAND	68,286,062.31	10,000,000.00	1,632,800.00	93,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>28,452,525.96</b>	<b>7,000,000.00</b>	<b>28,452,525.99</b>	<b>1,285,880,000.00</b>
12020501	FINES/PENALTIES	28,452,525.96	7,000,000.00	28,452,525.99	1,285,880,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>483,692,941.37</b>	<b>683,360,623.70</b>	<b>1,657,891,011.36</b>	<b>5,609,141,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	409,716,373.86	495,073,951.70	202,200,506.05	979,488,000.00
12020729	EARNING FROM CHANGE OF PURPOSE	68,286,062.31	187,786,672.00	1,450,000,000.00	4,629,260,000.00
12020730	EARNING FROM SYSTEMATIC LAND TITLEING & REGISTR	5,690,505.19	500,000.00	5,690,505.31	393,000.00



120209	RENT ON LAND & OTHERS - GENERAL	17,071,515.58	17,071,515.60	14,071,515.58	983,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	17,071,515.58	17,071,515.60	14,071,515.58	983,000.00
13	AID AND GRANTS	0.00	880,000,000.00	0.00	0.00
1302	GRANTS	0.00	880,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	880,000,000.00	0.00	0.00
13020104	CAPITAL GRANT FROM LGAs	0.00	880,000,000.00	0.00	0.00

026300100100 Ministry of Rural & Community Development					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
1	REVENUE	0.00	23,847,000.00	0.00	41,600,000.00
12	INDEPENDENT REVENUE	0.00	23,847,000.00	0.00	41,600,000.00
1202	NON-TAX REVENUE	0.00	23,847,000.00	0.00	41,600,000.00
120201	LICENCES - GENERAL	0.00	4,200,000.00	0.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	200,000.00	0.00	0.00
12020110	BAKE HOUSE LICENSE	0.00	4,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	19,647,000.00	0.00	41,600,000.00
12020427	ASSOCIATION FEES	0.00	3,600,000.00	0.00	0.00
12020465	LAND DEVELOPMENT FEES	0.00	16,047,000.00	0.00	41,600,000.00

026300200100 RAMPS Directorate					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
1	REVENUE	1,820,000,000.00	3,440,000,000.00	157,978,622.07	3,500,000,000.00
13	AID AND GRANTS	1,820,000,000.00	3,440,000,000.00	157,978,622.07	3,500,000,000.00
1302	GRANTS	1,820,000,000.00	3,440,000,000.00	157,978,622.07	3,500,000,000.00
130201	DOMESTIC GRANTS	1,820,000,000.00	3,440,000,000.00	157,978,622.07	3,500,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	1,820,000,000.00	3,000,000,000.00	157,978,622.07	3,500,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	440,000,000.00	0.00	0.00

026300700100 RUWASA					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
1	REVENUE	458,457.97	1,770,000.00	0.00	2,080,000.00
12	INDEPENDENT REVENUE	458,457.97	1,770,000.00	0.00	2,080,000.00
1202	NON-TAX REVENUE	458,457.97	1,770,000.00	0.00	2,080,000.00
120204	FEES - GENERAL	183,383.20	1,320,000.00	0.00	624,000.00
12020417	TENDER FEES	183,383.20	300,000.00	0.00	624,000.00
12020427	ASSOCIATION FEES	0.00	1,020,000.00	0.00	0.00
120207	EARNINGS -GENERAL	275,074.77	450,000.00	0.00	1,456,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	91,691.59	150,000.00	0.00	728,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	183,383.18	300,000.00	0.00	728,000.00

025600100100 Ministry of Transport and Housing					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
1	REVENUE	0.00	0.00	14,470,000.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	14,470,000.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	14,470,000.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	13,123,000.00	0.00

12020143	Other Licenses	0.00	0.00	9,833,000.00	0.00
12020148	Kano State Transport (KSTR)	0.00	0.00	1,193,000.00	0.00
12020150	Road Worthiness	0.00	0.00	2,097,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,347,000.00</b>	<b>0.00</b>
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0.00	0.00	1,347,000.00	0.00

<b>025600300100 Kano State Transport Authority</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>112,656,525.34</u>	<u>1,122,780,000.00</u>	<u>90,426,668.38</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	112,656,525.34	122,780,000.00	90,426,668.38	0.00
1202	NON-TAX REVENUE	112,656,525.34	122,780,000.00	90,426,668.38	0.00
120207	EARNINGS -GENERAL	112,656,525.34	122,780,000.00	90,426,668.38	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	104,571,093.66	113,968,000.00	90,426,668.38	0.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	8,085,431.68	8,812,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCI	0.00	1,000,000,000.00	0.00	0.00

<b>025600400100 Kano State Road Transport Agency (KAROTA)</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>331,789,419.03</u>	<u>856,000,000.00</u>	<u>621,160,087.35</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	331,789,419.03	856,000,000.00	621,160,087.35	0.00
1202	NON-TAX REVENUE	331,789,419.03	856,000,000.00	621,160,087.35	0.00
120206	SALES - GENERAL	306,207,524.57	790,000,000.00	621,160,087.35	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	298,455,435.34	770,000,000.00	621,160,087.35	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,752,089.23	20,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	25,581,894.46	66,000,000.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	6,201,671.38	16,000,000.00	0.00	0.00
12020715	EARNINGS FROM LOST OF GATE PASS	19,380,223.07	50,000,000.00	0.00	0.00

<b>022900100100 Ministry of Transport</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>128,823,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	128,823,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	128,823,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	124,423,000.00
12020143	Other Licenses	0.00	0.00	0.00	20,423,000.00
12020148	Kano State Transport (KSTR)	0.00	0.00	0.00	2,000,000.00
12020150	Road Worthiness	0.00	0.00	0.00	102,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	4,400,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	0.00	2,400,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0.00	0.00	0.00	2,000,000.00

<b>022900300100 Kano State Transport Authority</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget

<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	0.00	20,000,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0.00	0.00	0.00	180,000,000.00

<b>022900400100 Kano State Road Transport Agency (KAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,912,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,912,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,912,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
12020155	Commercial Vehicle Registration Licences	0.00	0.00	0.00	500,000,000.00
12020156	Tricycle Daily Operation Licence	0.00	0.00	0.00	500,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
12020472	WAYBILL AND MANIFEST	0.00	0.00	0.00	500,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
12020503	Park and Pay Fines	0.00	0.00	0.00	500,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>864,625,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	844,625,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,375,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	0.00	31,875,000.00
12020715	EARNINGS FROM LOST OF GATE PASS	0.00	0.00	0.00	15,500,000.00

<b>022900500100 Kano Metro Politant Area Transport Agency (KAMATA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
12020468	CONCENSION FEES	0.00	0.00	0.00	150,000,000.00

<b>031801100100 Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
12020501	FINES/PENALTIES	300,000.00	300,000.00	0.00	2,080,000.00

<b>031805100100 High Court of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>0.00</b>	<b>133,071,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>0.00</b>	<b>133,071,000.00</b>

1202	NON-TAX REVENUE	103,203,878.55	50,750,000.00	0.00	133,071,000.00
120204	FEES - GENERAL	62,532,399.32	30,750,000.00	0.00	77,636,000.00
12020401	COURT FEES	62,532,399.32	30,750,000.00	0.00	77,636,000.00
120206	SALES - GENERAL	40,671,479.23	20,000,000.00	0.00	55,435,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	40,671,479.23	20,000,000.00	0.00	55,435,000.00

031806100100 Multi-Door Court House					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>11,000,000.00</u>	<u>450,000.00</u>	<u>24,800,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,000,000.00	450,000.00	24,800,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	450,000.00	24,800,000.00
120205	FINES - GENERAL	0.00	1,000,000.00	450,000.00	24,800,000.00
12020501	FINES/PENALTIES	0.00	1,000,000.00	450,000.00	24,800,000.00
13	AID AND GRANTS	0.00	10,000,000.00	0.00	0.00
1301	AID	0.00	10,000,000.00	0.00	0.00
130101	DOMESTIC AIDS	0.00	10,000,000.00	0.00	0.00
13010102	CAPITAL DOMESTIC AIDS	0.00	10,000,000.00	0.00	0.00

031805300100 Sharia Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,861,679.34</u>	<u>89,544,396.30</u>	<u>0.00</u>	<u>124,800,000.00</u>
12	INDEPENDENT REVENUE	30,861,679.34	89,544,396.30	0.00	124,800,000.00
1202	NON-TAX REVENUE	30,861,679.34	89,544,396.30	0.00	124,800,000.00
120204	FEES - GENERAL	6,000,882.09	8,750,000.00	0.00	62,400,000.00
12020401	COURT FEES	6,000,882.09	8,750,000.00	0.00	62,400,000.00
120205	FINES - GENERAL	24,860,797.24	80,794,396.30	0.00	62,400,000.00
12020501	FINES/PENALTIES	24,860,797.24	80,794,396.30	0.00	62,400,000.00

032600100100 Ministry of Justice					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>29,611,658.03</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	29,611,658.03	50,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	29,611,658.03	50,000,000.00	0.00	100,000,000.00
120205	FINES - GENERAL	29,611,658.03	50,000,000.00	0.00	100,000,000.00
12020501	FINES/PENALTIES	29,611,658.03	50,000,000.00	0.00	100,000,000.00

032600200100 Law Reform Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,187,327.67</u>	<u>81,883,000.00</u>	<u>0.00</u>	<u>4,160,000.00</u>
12	INDEPENDENT REVENUE	5,187,327.67	81,883,000.00	0.00	4,160,000.00
1202	NON-TAX REVENUE	5,187,327.67	81,883,000.00	0.00	4,160,000.00
120205	FINES - GENERAL	5,187,327.67	66,883,000.00	0.00	0.00
12020501	FINES/PENALTIES	5,187,327.67	66,883,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	15,000,000.00	0.00	4,160,000.00
12020731	EARNING FROM CERTIFIED TRUE COPY	0.00	15,000,000.00	0.00	4,160,000.00

051300100100 Ministry of Youths and Sports					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>104,000,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	50,000,000.00	0.00	104,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	50,000,000.00	0.00	104,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	20,000,000.00	50,000,000.00	0.00	104,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	20,000,000.00	50,000,000.00	0.00	104,000,000.00

051305500100 Kano State Sports Commission					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>3,250,000.00</u>	<u>20,800,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	3,250,000.00	20,800,000.00
1202	NON-TAX REVENUE	0.00	0.00	3,250,000.00	20,800,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	3,250,000.00	20,800,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	3,250,000.00	20,800,000.00

051305600100 Kano Pillars Football Club					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>60,000,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000.00	60,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	60,000,000.00	0.00
120204	FEES - GENERAL	0.00	100,000,000.00	60,000,000.00	0.00
12020440	OTHER FEES	0.00	100,000,000.00	60,000,000.00	0.00

051400100100 Ministry of Women Affairs & Social Dev.					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>4,950,000.00</u>	<u>405,480,000.00</u>
12	INDEPENDENT REVENUE	0.00	3,000,000.00	4,950,000.00	12,480,000.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	4,950,000.00	12,480,000.00
120204	FEES - GENERAL	0.00	3,000,000.00	4,950,000.00	12,480,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	3,000,000.00	4,950,000.00	12,480,000.00
13	AID AND GRANTS	0.00	0.00	0.00	393,000,000.00
1302	GRANTS	0.00	0.00	0.00	393,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	50,000,000.00
13020101	CURRENT DOMESTIC GRANTS FROM FGN	0.00	0.00	0.00	50,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	343,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	343,000,000.00

051700100100 Ministry of Education					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,432,478,977.96</u>	<u>2,813,360,000.00</u>	<u>0.00</u>	<u>3,327,806,398.00</u>
12	INDEPENDENT REVENUE	0.00	360,000.00	0.00	292,669,000.00
1202	NON-TAX REVENUE	0.00	360,000.00	0.00	292,669,000.00
120204	FEES - GENERAL	0.00	360,000.00	0.00	200,232,000.00
12020402	Renewal of Private Schools Registration	0.00	360,000.00	0.00	2,704,000.00
12020403	Patent Medicine Licensing Fees	0.00	0.00	0.00	191,623,000.00

12020438	APPLICATIONS FORMS & FEES	0.00	0.00	0.00	5,905,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,325,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	3,150,000.00
12020603	SALES OF ID CARDS	0.00	0.00	0.00	55,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	3,120,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,112,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	83,200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	0.00	2,912,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,017,478,977.96</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>115,137,398.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,017,478,977.96</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>115,137,398.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,017,478,977.96</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>115,137,398.00</b>
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	1,000,000,000.00	0.00	0.00	115,137,398.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	17,478,977.96	198,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>415,000,000.00</b>	<b>2,615,000,000.00</b>	<b>0.00</b>	<b>2,920,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>415,000,000.00</b>	<b>2,615,000,000.00</b>	<b>0.00</b>	<b>2,920,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>415,000,000.00</b>	<b>2,615,000,000.00</b>	<b>0.00</b>	<b>2,920,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCI	415,000,000.00	2,615,000,000.00	0.00	2,920,000,000.00

<b>051700300100</b>	<b>SUBEB</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>198,000,000.00</b>	<b>1,052,894,290.00</b>	<b>1,292,821,746.90</b>	<b>9,520,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>
12020452	PROCESSING FEES	0.00	2,000,000.00	0.00	20,800,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>198,000,000.00</b>	<b>1,050,894,290.00</b>	<b>1,292,821,746.90</b>	<b>1,500,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>198,000,000.00</b>	<b>1,050,894,290.00</b>	<b>1,292,821,746.90</b>	<b>1,500,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>198,000,000.00</b>	<b>1,050,894,290.00</b>	<b>1,292,821,746.90</b>	<b>1,500,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	60,000,000.00	830,894,290.00	1,292,821,746.90	1,500,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	138,000,000.00	220,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCI	0.00	0.00	0.00	8,000,000,000.00

<b>051700800100</b>	<b>Kano State library Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>615,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020440	OTHER FEES	615,000.00	500,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	250,000.00	500,000.00	0.00	0.00

<b>051701000100</b>	<b>Agency for Mass Education</b>				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>314,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>314,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>314,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>314,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020438	APPLICATIONS FORMS & FEES	200,000.00	100,000.00	0.00	0.00
12020440	OTHER FEES	114,000.00	100,000.00	0.00	0.00

<b>051701500100 Science &amp; Technical Schools Board</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>19,359,464.19</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>58,240,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,359,464.19</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>58,240,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,359,464.19</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>58,240,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,348,265.25</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>33,280,000.00</b>
12020137	TRADE PERMIT LICENSES	10,348,265.25	16,000,000.00	0.00	33,280,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,011,198.94</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>24,960,000.00</b>
12020434	BUSINESS/TRADE OPERATING FEES	1,168,533.16	2,000,000.00	0.00	4,160,000.00
12020438	APPLICATIONS FORMS & FEES	7,842,665.78	10,000,000.00	0.00	20,800,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	55,000,000.00	0.00	0.00

<b>051701600100 Kano State Private And Voluntary Inst Board</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>201,593,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>201,593,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>201,593,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>201,593,000.00</b>
12020402	Renewal of Private Schools Registration	148,653,284.53	75,500,000.00	0.00	201,593,000.00

<b>051702700100 Kano State Islamic &amp; Qur'anic School Board</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>39,020,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>13,520,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>13,520,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020438	APPLICATIONS FORMS & FEES	26,354,299.77	75,500,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,520,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	4,160,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	9,360,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	25,500,000.00



056900100100 Ministry for Higher Education					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	0.00	0.00	41,600,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	41,600,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	41,600,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	20,800,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	20,800,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	20,800,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	20,800,000.00

056900200100 College of Education & Preliminary Studies					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	93,480,990.16	1,401,856,000.00	60,000,000.00	484,339,000.00
12	INDEPENDENT REVENUE	93,480,990.16	136,701,000.00	60,000,000.00	284,339,000.00
1202	NON-TAX REVENUE	93,480,990.16	136,701,000.00	60,000,000.00	284,339,000.00
120204	FEES - GENERAL	68,715,008.02	94,701,000.00	60,000,000.00	196,979,000.00
12020438	APPLICATIONS FORMS & FEES	68,715,008.02	94,701,000.00	60,000,000.00	196,979,000.00
120206	SALES - GENERAL	10,979,575.12	23,000,000.00	0.00	47,840,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,432,118.49	3,000,000.00	0.00	6,240,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	9,547,456.63	20,000,000.00	0.00	41,600,000.00
120207	EARNINGS -GENERAL	10,884,005.54	15,000,000.00	0.00	31,200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,884,005.54	15,000,000.00	0.00	31,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,902,401.48	4,000,000.00	0.00	8,320,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,902,401.48	4,000,000.00	0.00	8,320,000.00
13	AID AND GRANTS	0.00	1,265,155,000.00	0.00	200,000,000.00
1302	GRANTS	0.00	1,265,155,000.00	0.00	200,000,000.00
130201	DOMESTIC GRANTS	0.00	1,265,155,000.00	0.00	200,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	1,265,155,000.00	0.00	200,000,000.00

056900300100 RMK College of Basic & Remedial Studies T/Wada					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	18,000,000.00	0.00	37,440,000.00
12	INDEPENDENT REVENUE	0.00	18,000,000.00	0.00	37,440,000.00
1202	NON-TAX REVENUE	0.00	18,000,000.00	0.00	37,440,000.00
120204	FEES - GENERAL	0.00	18,000,000.00	0.00	37,440,000.00
12020451	STUDENT REGISTRATION FEES	0.00	18,000,000.00	0.00	37,440,000.00

056901800100 Kano State Polytechnic					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	394,962,574.18	552,600,000.00	391,559,230.31	599,542,000.00
12	INDEPENDENT REVENUE	394,962,574.18	552,600,000.00	391,559,230.31	599,542,000.00
1202	NON-TAX REVENUE	394,962,574.18	552,600,000.00	391,559,230.31	599,542,000.00
120204	FEES - GENERAL	394,962,574.18	538,000,000.00	390,559,230.31	569,174,000.00
12020417	TENDER FEES	615,174.88	1,000,000.00	1,500,000.00	2,080,000.00
12020427	ASSOCIATION FEES	319,837,687.87	450,000,000.00	3,235,789.45	386,134,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	35,000,000.00	35,000,000.00	377,096,107.26	72,800,000.00

12020438	APPLICATIONS FORMS & FEES	39,509,711.43	52,000,000.00	8,727,333.60	108,160,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>14,600,000.00</b>	<b>1,000,000.00</b>	<b>30,368,000.00</b>
12021102	DIVIDEND RECEIVED	0.00	14,600,000.00	1,000,000.00	30,368,000.00

<b>056902100100 Dangote University of Science &amp; Technology (Wudil)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>879,246,193.78</b>	<b>925,700,000.00</b>	<b>242,179,887.00</b>	<b>1,779,754,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>879,246,193.78</b>	<b>675,700,000.00</b>	<b>242,179,887.00</b>	<b>1,479,754,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>879,246,193.78</b>	<b>675,700,000.00</b>	<b>242,179,887.00</b>	<b>1,479,754,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>291,837,408.51</b>	<b>670,700,000.00</b>	<b>242,179,887.00</b>	<b>1,469,354,000.00</b>
12020427	ASSOCIATION FEES	369,576.01	0.00	0.00	0.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	232,987,000.00	658,000,000.00	238,623,412.00	1,442,938,000.00
12020438	APPLICATIONS FORMS & FEES	58,480,832.50	12,700,000.00	3,556,475.00	26,416,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>266,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>
12020712	OTHER EARNINGS	266,000,000.00	5,000,000.00	0.00	10,400,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>321,408,785.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	321,408,785.27	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010102	CAPITAL DOMESTIC AIDS	0.00	250,000,000.00	0.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	300,000,000.00

<b>056902800100 Yusufu Maitama Sule University</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>632,232,357.11</b>	<b>551,584,000.00</b>	<b>461,530,805.00</b>	<b>1,147,296,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>632,232,357.11</b>	<b>551,584,000.00</b>	<b>461,530,805.00</b>	<b>1,147,296,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>632,232,357.11</b>	<b>551,584,000.00</b>	<b>461,530,805.00</b>	<b>1,147,296,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>629,614,032.11</b>	<b>548,584,000.00</b>	<b>461,392,905.00</b>	<b>1,141,056,000.00</b>
12020417	TENDER FEES	82,084,859.02	108,000,000.00	103,928,800.00	224,640,000.00
12020419	PROFESSIONAL REGISTRATION FEES	34,200.00	164,000.00	20,000,000.00	342,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	89,850.00	1,185,000.00	11,181,900.00	2,465,000.00
12020438	APPLICATIONS FORMS & FEES	547,405,123.09	439,235,000.00	326,282,205.00	913,609,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,618,325.00</b>	<b>3,000,000.00</b>	<b>137,900.00</b>	<b>6,240,000.00</b>
12020603	SALES OF ID CARDS	2,618,325.00	3,000,000.00	137,900.00	6,240,000.00

<b>056902900100 Aminu School of Islamic Legal Studies</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>67,428,743.29</b>	<b>133,418,000.00</b>	<b>126,643,559.75</b>	<b>277,510,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>67,428,743.29</b>	<b>133,418,000.00</b>	<b>126,643,559.75</b>	<b>277,510,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>67,428,743.29</b>	<b>133,418,000.00</b>	<b>126,643,559.75</b>	<b>277,510,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>67,428,743.29</b>	<b>133,418,000.00</b>	<b>126,643,559.75</b>	<b>277,510,000.00</b>
12020419	PROFESSIONAL REGISTRATION FEES	67,428,743.29	133,418,000.00	126,643,559.75	277,510,000.00

056903000100 Audu Bako College of Agriculture Danbatta					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>19,526,675.76</u>	<u>30,001,000.00</u>	<u>36,173,466.50</u>	<u>62,403,000.00</u>
12	INDEPENDENT REVENUE	19,526,675.76	30,001,000.00	36,173,466.50	62,403,000.00
1202	NON-TAX REVENUE	19,526,675.76	30,001,000.00	36,173,466.50	62,403,000.00
120204	FEES - GENERAL	9,527,635.74	6,273,000.00	36,173,466.50	13,048,000.00
12020419	PROFESSIONAL REGISTRATION FEES	9,527,635.74	6,273,000.00	36,173,466.50	13,048,000.00
120206	SALES - GENERAL	9,999,040.02	23,728,000.00	0.00	49,355,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	9,999,040.02	23,728,000.00	0.00	49,355,000.00

056903100100 Sa'adatu Rimi University Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>356,046,134.87</u>	<u>1,099,700,000.00</u>	<u>53,561,210.32</u>	<u>962,239,602.00</u>
12	INDEPENDENT REVENUE	356,046,134.87	99,700,000.00	53,561,210.32	207,377,000.00
1202	NON-TAX REVENUE	356,046,134.87	99,700,000.00	53,561,210.32	207,377,000.00
120204	FEES - GENERAL	356,046,134.87	99,700,000.00	53,561,210.32	207,377,000.00
12020450	Animal Trade Levy	355,643,596.00	99,502,000.00	53,561,210.32	206,965,000.00
12020451	STUDENT REGISTRATION FEES	402,538.87	198,000.00	0.00	412,000.00
13	AID AND GRANTS	0.00	1,000,000,000.00	0.00	754,862,602.00
1302	GRANTS	0.00	1,000,000,000.00	0.00	754,862,602.00
130201	DOMESTIC GRANTS	0.00	1,000,000,000.00	0.00	754,862,602.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	1,000,000,000.00	0.00	754,862,602.00

056904800100 Kano State Scholarship Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	4,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	4,000,000.00	0.00	0.00
12020603	SALES OF ID CARDS	0.00	4,000,000.00	0.00	0.00

056904900100 School of Aquisition Centre Kano					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>286,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	286,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	286,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	286,000,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	286,000,000.00

052100100100 Ministry of Health					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>55,924,254.80</u>	<u>4,295,357,217.47</u>	<u>863,823,492.32</u>	<u>2,122,987,000.00</u>
12	INDEPENDENT REVENUE	55,924,254.80	86,000,000.00	20,000,000.00	543,737,000.00
1202	NON-TAX REVENUE	55,924,254.80	86,000,000.00	20,000,000.00	543,737,000.00
120204	FEES - GENERAL	49,222,802.56	35,000,000.00	0.00	362,737,000.00
12020425	MEDICAL CONSULTANCY FEES	2,618,445.86	2,000,000.00	0.00	19,684,000.00

12020427	ASSOCIATION FEES	15,792,955.42	15,500,000.00	0.00	254,194,000.00
12020435	INSPECTION FEES	12,546,114.65	5,000,000.00	0.00	20,384,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	3,700,726.12	5,500,000.00	0.00	25,000,000.00
12020438	APPLICATIONS FORMS & FEES	12,409,949.05	6,500,000.00	0.00	22,675,000.00
12020448	Mobile Advert Fees	2,154,611.47	500,000.00	0.00	20,800,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,092,229.31</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	5,092,229.31	50,000,000.00	20,000,000.00	25,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,609,222.93</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>156,000,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	1,609,222.93	1,000,000.00	0.00	156,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>4,209,357,217.47</b>	<b>843,823,492.32</b>	<b>1,579,250,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>4,209,357,217.47</b>	<b>843,823,492.32</b>	<b>1,579,250,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>2,264,588,686.47</b>	<b>712,443,723.12</b>	<b>672,250,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	2,264,588,686.47	712,443,723.12	672,250,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>1,944,768,531.00</b>	<b>131,379,769.20</b>	<b>907,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	1,944,768,531.00	131,379,769.20	907,000,000.00

052100300100 H.M.B. ( HQ and Zones)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>220,000,000.00</u>	<u>338,948,779.13</u>	<u>1,168,645,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>338,948,779.13</b>	<b>1,168,645,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>338,948,779.13</b>	<b>1,168,645,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>132,131,958.00</b>	<b>153,560,000.00</b>
12020428	BIRTH & DEATH REGISTRATION FEES	0.00	220,000,000.00	132,131,958.00	153,560,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,543,500.00</b>	<b>149,202,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	2,543,500.00	149,202,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>204,273,321.13</b>	<b>865,883,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	2,500,000.00	19,572,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	4,600,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	22,067,249.00	520,413,000.00
12020714	EARNINGS FROM HOSPILIZATION / ADMISSION	0.00	0.00	96,383,897.81	29,952,000.00
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	0.00	0.00	0.00	3,864,000.00
12020721	EARNING FROM 10% NHIS /KSCHEMA	0.00	0.00	0.00	124,800,000.00
12020728	EARNING FROM SCBU SERVICES (SPECIAL CARE BABY U	0.00	0.00	6,543,266.00	0.00
12020732	EARNING FROM DRESSING SERVICE	0.00	0.00	5,112,427.00	149,760,000.00
12020734	ACCIDENT AND EMERGENCY SERVICE	0.00	0.00	67,066,481.32	17,522,000.00

052100300200 Muhammadu Abdullahi Wase Specialist Hospital (Zone					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>125,804,956.57</u>	<u>1,042,813,676.66</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>125,804,956.57</b>	<b>769,122,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>125,804,956.57</b>	<b>769,122,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>125,804,956.57</b>	<b>769,122,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	300,000,000.00	125,804,956.57	769,122,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>273,691,676.66</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>273,691,676.66</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>273,691,676.66</b>

13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	273,691,676.66
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052100500100 Primary Health Care Mgt. Board (PHCMB)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,345,017.23</u>	<u>1,820,984,228.02</u>	<u>442,798,553.47</u>	<u>1,941,013,506.94</u>
13	AID AND GRANTS	70,345,017.23	1,820,984,228.02	442,798,553.47	1,941,013,506.94
1301	AID	0.00	1,000,000,000.00	0.00	200,000,000.00
130101	DOMESTIC AIDS	0.00	1,000,000,000.00	0.00	200,000,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	1,000,000,000.00	0.00	200,000,000.00
1302	GRANTS	70,345,017.23	820,984,228.02	442,798,553.47	1,741,013,506.94
130201	DOMESTIC GRANTS	70,345,017.23	820,984,228.02	442,798,553.47	1,185,597,106.94
13020101	CURRENT DOMESTIC GRANTS FROM FGN	0.00	0.00	0.00	300,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	70,345,017.23	820,984,228.02	442,798,553.47	885,597,106.94
130202	FOREIGN GRANTS	0.00	0.00	0.00	555,416,400.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	555,416,400.00

052100800100 CONTRIBUTORY HEALTH MGT					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>282,895,663.26</u>	<u>964,338,272.00</u>	<u>96,728,445.91</u>	<u>1,000,000,000.00</u>
13	AID AND GRANTS	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00
1302	GRANTS	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00
130201	DOMESTIC GRANTS	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00
13020104	CAPITAL GRANT FROM LGAs	282,895,663.26	964,338,272.00	96,728,445.91	1,000,000,000.00

052100900100 KHETFUND					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>266,000,000.00</u>	<u>1,200,000,000.00</u>	<u>667,618,364.03</u>	<u>800,000,000.00</u>
13	AID AND GRANTS	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00
1302	GRANTS	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00
130201	DOMESTIC GRANTS	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	266,000,000.00	1,200,000,000.00	667,618,364.03	800,000,000.00

052101100100 Private Health Institutions Management Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	50,000,000.00	0.00	150,000,000.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	0.00	150,000,000.00
120207	EARNINGS -GENERAL	0.00	50,000,000.00	0.00	150,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	50,000,000.00	0.00	150,000,000.00

052101300100 Drugs Management & Consumable Supply Agency (Dr					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,163,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,163,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	1,163,000.00	0.00	100,000,000.00
120207	EARNINGS -GENERAL	0.00	1,163,000.00	0.00	100,000,000.00

12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1,163,000.00	0.00	100,000,000.00
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053500100100 Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,589,600.00</u>	<u>7,457,000.00</u>	<u>7,540,700.00</u>	<u>29,299,000.00</u>
12	INDEPENDENT REVENUE	1,589,600.00	7,457,000.00	7,540,700.00	29,299,000.00
1202	NON-TAX REVENUE	1,589,600.00	7,457,000.00	7,540,700.00	29,299,000.00
120204	FEES - GENERAL	0.00	0.00	6,540,700.00	26,220,000.00
12020420	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	5,540,700.00	14,351,000.00
12020443	Container/ Haulage Discharge Fees	0.00	0.00	1,000,000.00	11,869,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	1,236,000.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	1,236,000.00
120207	EARNINGS -GENERAL	1,589,600.00	7,457,000.00	1,000,000.00	1,843,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,589,600.00	7,457,000.00	1,000,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	1,843,000.00

053500200100 Refuse Management & Sanitation Board (REMASAB)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>35,650,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	35,650,000.00	0.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	35,650,000.00	0.00	0.00	30,000,000.00
120204	FEES - GENERAL	35,650,000.00	0.00	0.00	0.00
12020440	OTHER FEES	35,650,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	30,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	15,000,000.00
12020717	EARNINGS FROM ENT SERVICES	0.00	0.00	0.00	15,000,000.00

053500600100 Kano Water Shed and Climate Change Management A					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,760,000,000.00</u>	<u>0.00</u>	<u>1,300,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	1,000,000,000.00
1302	GRANTS	0.00	0.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	0.00	0.00	0.00	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,760,000,000.00	0.00	300,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,760,000,000.00	0.00	300,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,760,000,000.00	0.00	300,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCI	0.00	1,760,000,000.00	0.00	300,000,000.00

055100200100 Ministry for Local Government					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>527,340,000.00</u>	<u>3,826,000,000.00</u>	<u>0.00</u>	<u>2,327,200,000.00</u>
12	INDEPENDENT REVENUE	0.00	15,000,000.00	0.00	31,200,000.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	0.00	31,200,000.00
120206	SALES - GENERAL	0.00	15,000,000.00	0.00	31,200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	15,000,000.00	0.00	31,200,000.00

<b>13</b>	<b>AID AND GRANTS</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>	<b>0.00</b>	<b>2,296,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>	<b>0.00</b>	<b>2,296,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>	<b>0.00</b>	<b>2,296,000,000.00</b>
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	200,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	527,340,000.00	3,811,000,000.00	0.00	2,096,000,000.00



011100100100 Government House								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>#####</b>	<b>1,100,000,000.00</b>
13100123000100 - Reform of Government and Governance - General	Special Empowerment Programme	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	847,000,000.00	500,000,000.00
13100123000200 - Reform of Government and Governance - General	Special Research and Documentation Development Project	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	460,000,000.00	500,000,000.00
13100124000100 - Reform of Government and Governance - General	Purchase of 37 no. of Printing Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

011100100200 Deputy Governor's Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	January to August	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
19100123000100 - COVID-19 - General	Purchase of Health/Medical Equipment (COVID-19 Response Programme)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	500,000,000.00	0.00	200,000,000.00

011100800100 Kano State Emergency Relief & Rehabilitation Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	January to August	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>396,680,000.00</b>	<b>856,174,452.00</b>	<b>719,480,000.00</b>
02100123000100 - Societal Re-orientation - General	Purchase of Security Equipment 2 No. Signal Radio Walking Talking (Communication Gadgets)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	800,000.00	0.00	800,000.00
02100123000200 - Societal Re-orientation - General	Establishment of Strengthened Shock Response Mechanism in Social Security Scheme	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	80,000.00	0.00	80,000.00
02100123000300 - Societal Re-orientation - General	Government Evacuation of Street Lunatics Programme	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	18,000,000.00
02100124000100 - Societal Re-orientation - General	Procurement and Installation of Solar Facilities in SEMA H/OFFICE	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
02100123000400 - Societal Re-orientation - General	Purchase of 6 No. Computer Sets for SEMA Head Office	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
02100123000500 - Societal Re-orientation - General	Repairs of Tudun Maliki Rehabilitation and Special Education Centres	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	0.00

02100123000600 - Societal Re-orientation - General	Rapid Emergency Respond Intervention Project (RERIF)	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	70,000,000.00	456,174,452.00	100,000,000.00
02100123000700 - Societal Re-orientation - General	Kano State Health Insurance Awareness and Sensitization Scheme	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	20,000,000.00
02100123000800 - Societal Re-orientation - General	Special Project for Creating Access to Social Care Services for the Poor and Vulnerable Citizens	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	20,000,000.00
02100123000900 - Societal Re-orientation - General	Purchase of Business Start-Up Kits for Rehabilitated Drug Addicts	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	12,500,000.00	0.00	12,500,000.00
02100123001000 - Societal Re-orientation - General	Purchase of Emergency Preparedness and Response (EPR) Materials for ERP Programme	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	100,000,000.00
02100124000200 - Societal Re-orientation - General	Support to Farmers on Integrated Agriculture and Flood Response Programme	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
02100124000300 - Societal Re-orientation - General	Building the Capacity and Resilience of Vulnerable Communities Prone to Flood	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100124000400 - Societal Re-orientation - General	Conduct vulnerability, capacity and risk Assessment baseline survey of vulnerable communities for food and nutrition-in-emergency needs in the state	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,466,000.00
02100124000500 - Societal Re-orientation - General	Conduct dialogue to reduce or settle farmer-harder conflicts	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
02100124000600 - Societal Re-orientation - General	Conduct of sensitization and awareness on food Nutrition-in-emergency in vulnerable communities	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100124000700 - Societal Re-orientation - General	Promote the adaption of climate smart agriculture to mitigate against flood and disaster loss among farmers	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	1,300,000.00
02100124000800 - Societal Re-orientation - General	Train emergency stakeholders on mainstreaming MIYCN targeted at the vulnerable groups in emergency situation	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100124000900 - Societal Re-orientation - General	Developed and formulate emergency response plan	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100124001000 - Societal Re-orientation - General	Preposition and stock piling of relief materials and livelihood items for emergency response	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

02100124001100 - Societal Re-orientation - General	Educate and inform the public about early warning and early action to mitigate flooding	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	12,334,000.00
02100124001200 - Societal Re-orientation - General	Provision of free meal to inmates across rehabilitation centers	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100123001100 - Societal Re-orientation - General	Stocking and replenishing of relief materials for emergency and disaster response.	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	70,000,000.00	400,000,000.00	50,000,000.00
02100124001300 - Societal Re-orientation - General	Distribution of relief materials to those affected by disasters.	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100124001400 - Societal Re-orientation - General	Provision of incentive to social workers in rehabilitation centers	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
02100124001500 - Societal Re-orientation - General	Strengthen of case management of inmates in rehabilitation centers by social workers	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
02100124001600 - Societal Re-orientation - General	Free treatment and rehabilitation of adult of major substance abuse in rehabilitation centers	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
02100123001200 - Societal Re-orientation - General	Renovation and Upgrading of 13 No. Rehabilitation Centers in the 3 Senatorial Zones across the State	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	12,500,000.00	0.00	12,500,000.00
02100123001300 - Societal Re-orientation - General	Rehabilitation and Repairs of SEMA Head Quarters Office Building	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	20,000,000.00
02100123001400 - Societal Re-orientation - General	Conduct of Annual Capacity Building for Farmers on Risk Management, with at least 5 No. participants from each LGA and 40 stakeholders	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
02100123001500 - Societal Re-orientation - General	Facilitate Effective Coordination of Government, Humanitarian Actors & Dev. Partners by 40 Emergency Stakeholders to Seek for Support in the 1st 2 Months of Quarter 1	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
02100123001600 - Societal Re-orientation - General	Provision to Cater for Persons in Rehabilitation Centres During Eid Celebrations	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	300,000.00	0.00	75,000,000.00
02100123001700 - Societal Re-orientation - General	Provision of Social Health Insurance to Psychiatric and Non psychiatric Patients	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
02100123001800 - Societal Re-orientation - General	Purchase Of 100No. First Aid Kits	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000.00	0.00	500,000.00

02100123001900 - Societal Re-orientation - General	Procurement of Relief Materials	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	70,000,000.00	0.00	70,000,000.00
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011100900100 Guidance and Counselling Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>85,000,000.00</b>	<b>7,000,000.00</b>	<b>40,000,000.00</b>
13100123000300 - Reform of Government and Governance - General	PURCHASE OF 13no. COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	7,000,000.00	10,000,000.00
13100123000400 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
13100123000500 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
13100124000200 - Reform of Government and Governance - General	CONSTRUCTION OF CONFERENCE HALL	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124000300 - Reform of Government and Governance - General	Construction of 1No. Solar Powered Borehole with Overhead Tank	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

011101000100 Public Procurement Bureau								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
13100124000400 - Reform of Government and Governance - General	Establishment of E-Procurement Laboratory for migration to European Dynamic UK portal	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124000500 - Reform of Government and Governance - General	Procurement of Contract Management Software	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124000600 - Reform of Government and Governance - General	Development of Monitoring & Evaluation Technology Mechanism Tracker	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124000700 - Reform of Government and Governance - General	Procurement of 5No. Digital Image Mechine Color (DIM)	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124000800 - Reform of Government and Governance - General	Procurement of 40No. Laptops Core i7 Intel Processors 4.0 GHz 1TR GB hard disk	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124000900 - Reform of Government and Governance - General	Procurement of M & E tracker accessories and accessibility for measurement	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124001000 - Reform of Government and Governance - General	Supply and Installation of Solar Power (Lithume Batteries, Panels and other Accessories)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00

13100124001100 - Reform of Government and Governance - General	Purchase of Other monitoring Equipment	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti-Corruption Commission</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
13100123000600 - Reform of Government and Governance - General	PURCHASE OF 21 NO. MOTORCYCLES FOR STAFF OF PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION (PCACC)	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	21,000,000.00	0.00	10,500,000.00
13100123000700 - Reform of Government and Governance - General	PURCHASE OF 1 NO. OF HILUX FOR OPERATIONAL ACTIVITIES FOR PCACC	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	33,000,000.00	0.00	16,500,000.00
13100123000800 - Reform of Government and Governance - General	CONSTRUCTION OF 1 NO. BLOCK OF OFFICE BUILDING AT THE PCACC HEAD QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
13100123000900 - Reform of Government and Governance - General	Open Governemnt Partnership SECRETARIAT	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	25,000,000.00
13100123001000 - Reform of Government and Governance - General	Development of Kano StateE Anti - Corruption Strategy	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
13100123001100 - Reform of Government and Governance - General	Capacity Building For 50 NO. Staff on Strategic Investigation	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
13100124001200 - Reform of Government and Governance - General	PROVISION OF 10,000No. Of FREE UNIFORMs to Primary Pupils	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
13100124001300 - Reform of Government and Governance - General	Provision of Free Afternoon Meal to Primary schools Pupils	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
13100124001400 - Reform of Government and Governance - General	REHABILITATION / REPAIRS - 30No. PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
13100124001500 - Reform of Government and Governance - General	Empowerment 4,000No. Women on various skills	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00

011103700100		Pilgrim Welfare Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13100123001200 - Reform of Government and Governance - General	Purchase Of Office Furniture and Fittings for Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
13100123001300 - Reform of Government and Governance - General	Purchase Of 2 No. Computers for office use of Staff of Pilgrim Welfare Board	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
13100123001400 - Reform of Government and Governance - General	Purchase Of 1 No. Printers for operation at Pilgrim Welfare Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
13100123001500 - Reform of Government and Governance - General	Purchase Of 1 No. Photocopying Machine for operation at Pilgrim Welfare Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,250,000.00	0.00	1,250,000.00
13100123001600 - Reform of Government and Governance - General	Purchase Of 1 No. Scanner for operation at Pilgrim Welfare Board	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	250,000.00	0.00	250,000.00
13100123001700 - Reform of Government and Governance - General	Refund of Balances to Pilgrims	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	0.00

011106400100		Kano State Bureau of Statistics						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>633,400,000.00</b>
13100123001800 - Reform of Government and Governance - General	Establishment of Server for Data Repository Information System with complete accessories/equipments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	5,000,000.00	0.00	40,000,000.00
13100124001600 - Reform of Government and Governance - General	Purchase of office equipments: 50 Laptops, 3 extra hard drive, 3 Projectors, 200 Power Band	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	0.00	0.00	18,400,000.00
13100124001700 - Reform of Government and Governance - General	Installation of Solar Energy in the Bureau HQ	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	0.00	0.00	30,000,000.00
13100124001800 - Reform of Government and Governance - General	Business Sector Statistics Survey to generate Data on IGR, resource material for GDP computation & Economic Planning through Shopping Plaza, Gas Refilling Centres, Petroleum Filling Stations, Bakery Industries, Block Industries and Garden Centres.	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	80,000,000.00

13100124001900 - Reform of Government and Governance - General	Development and Establishment of Market Information System to compute Consumer Price Index	23050108 - SPECIAL INTERVENTION FUND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002000 - Reform of Government and Governance - General	Conduct of State Integrated Household Food security, livelihood and vulnerability Survey in collaboration with MANR	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002100 - Reform of Government and Governance - General	Listing Exercise for Manufacturing industries, Pharmaceutical Institutions, Financial Inst. (Banks, Insurance Companies, Bureau De Change Operators), Travel and Tour Agency, Tourism Centres, Event Centres, Cinemas/Viewing Centres, Mini Stadiums,	23050108 - SPECIAL INTERVENTION FUND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002200 - Reform of Government and Governance - General	Establishment of Geospatial Data Investment server	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	0.00	0.00	30,000,000.00
13100124002300 - Reform of Government and Governance - General	Conduct of State Almajiri Statistics and Religious Institutes ( Mosques and Churches)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002400 - Reform of Government and Governance - General	Conduct of Survey on Adolescence lifestyle, HIV/TB Infection and Drugs abuse	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002500 - Reform of Government and Governance - General	Production of Demography year book	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002600 - Reform of Government and Governance - General	Conduct of state based Multiple Indicator and Cluster Survey	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002700 - Reform of Government and Governance - General	Second Phase Herdmen Headcount Household Survey	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100124002800 - Reform of Government and Governance - General	Conduct of Staistical Survey of Internally Displaced Persons by Gender and Location	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100124002900 - Reform of Government and Governance - General	Newsletter Production on Monthly Basis	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	18,000,000.00
13100124003000 - Reform of Government and Governance - General	Conduct of Grave yards/cemetries and Burial Ground Statistics	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100123001900 - Reform of Government and Governance - General	Publication of 2000No. approved copies of 2023 Statistical Year Book	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	10,000,000.00	0.00	12,000,000.00



13100124003100 - Reform of Government and Governance - General	Development and Publication of 3,000No. Kano State Strategic and Statistical Master Plan IV (2024 - 2027)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	0.00	0.00	25,000,000.00
13100123002000 - Reform of Government and Governance - General	Capacity building of 50nos. staff on Digital Survey methodology, Sampling Techniques and Data Analysis	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31913800 - Tarauni	0.00	5,000,000.00	0.00	10,000,000.00
13100124003200 - Reform of Government and Governance - General	Establishment of Central Community Based Change Management Strategy Information System across all the Mai-Unguwa in the State	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

011105500200		Kano State Cooperate Security Directorate						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,172,000.00</b>
05100124000100 - Education Not Elsewhere Classified	Purchase of teaching Equipment for teaching and practicals	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
05100124000200 - Education Not Elsewhere Classified	Repairs of Transmitter and other relevant ICT instructure	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	2,172,000.00
05100124000300 - Education Not Elsewhere Classified	Provision of Securitiy Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
05100124000400 - Education Not Elsewhere Classified	Conduct of Opening and Graduation ceremony	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	6,000,000.00
05100124000500 - Education Not Elsewhere Classified	Purchase of 20No. Desk top computers	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	6,000,000.00

011200300100		House of Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
13100123002100 - Reform of Government and Governance - General	Purchase Of 50no Computers / Printers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	40,000,000.00

13100123002200 - Reform of Government and Governance - General	Construction/Provision Of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	400,000,000.00	0.00	20,000,000.00
13100123002300 - Reform of Government and Governance - General	Purchase of 2No. Hummer Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
13100123002400 - Reform of Government and Governance - General	Purchase of 2No. Toyota Hilux	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
13100123002500 - Reform of Government and Governance - General	Establishment of House of Assembly Complex Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00

016100100200		Admin & General Services						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>377,312,386.71</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>4,120,000,000.00</b>
01010124001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of official Vehicles for MDAs	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	4,000,000,000.00
01010124001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5 No Specialized Security Equipment	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
01010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Functional Ward Project (UNICEF SUPPORTED PROJECT)	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	377,312,386.71	195,000,000.00	0.00	20,000,000.00

012300100100		Min. of Information & internal Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>368,045,000.00</b>	<b>1,578,245,000.00</b>	<b>594,716,146.00</b>	<b>415,123,453.38</b>
13100123002600 - Reform of Government and Governance - General	purchase of 1 no. Hummer Toyota bus (18 seater)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
13100124003300 - Reform of Government and Governance - General	PURCHASE OF 30No. COMPUTERS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

13100124003400 - Reform of Government and Governance - General	PURCHASE OF a 50 KVA POWER GENERATING SET	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
13100124003500 - Reform of Government and Governance - General	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124003600 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	950,000.00
13100124003700 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	1,050,000.00
13100124003800 - Reform of Government and Governance - General	CONSTRUCTION OF ICT INFRASTRUCTURES at the Head Quarters Minstry of Information	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
11100124000100 - Information Communication and Technology - General	REHABILITATION / REPAIRS - ELECTRICITY	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	850,000.00
11100123000100 - Information Communication and Technology - General	PURCHASE OF 4No. Sets of Office Furniture	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	23,000,000.00	68,093,652.00	750,000.00
11100123000200 - Information Communication and Technology - General	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	12,000,000.00	0.00	830,000.00
11100123000300 - Information Communication and Technology - General	REHABILITATION / REPAIRS - LIBRARIES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	29,000,000.00	0.00	9,800,000.00
11100123000400 - Information Communication and Technology - General	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	320,000,000.00	0.00	5,000,000.00
11100122000100 - Information Communication and Technology - General	Conduct of Capacity Building to 150No. Information Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	287,500,000.00	287,500,000.00	0.00	20,000,000.00

11100122000200 - Information Communication and Technology - General	PURCHASE OF 430No. Tabs for information Officers	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	23,000,000.00	23,000,000.00	0.00	750,000.00
11100122000300 - Information Communication and Technology - General	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	800,000.00	1,100,000.00
11100122000400 - Information Communication and Technology - General	PURCHASE OF RECREATIONAL FACILITIES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	2,545,000.00	37,000,000.00	0.00	750,000.00
11100122000500 - Information Communication and Technology - General	Provision of welfare Packages for the staff during Sallah Celebrations	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	28,000,000.00	318,045,000.00	0.00	20,000,000.00
11100122000600 - Information Communication and Technology - General	Purchase of National and State Symbols of Features in the Crest for distribution to public and private sectors in the State	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	7,000,000.00	7,000,000.00	0.00	5,000,000.00
11100122000700 - Information Communication and Technology - General	PRODUCTION OF 5,000 KANO STATE OFFICIAL CALENDAR AND DIARY for distribution to MDAs	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	50,000,000.00
11100122000800 - Information Communication and Technology - General	purchase of 2 no, Toyota Hilux	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	5,000,000.00	218,700,000.00	484,322,494.00	20,000,000.00
11100123000500 - Information Communication and Technology - General	purchase of 2 no. motorcycles (brand new)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	14,000,000.00	0.00	700,000.00
11100123000600 - Information Communication and Technology - General	NUT. 2. To conduct statewide sensitization on various stakeholders on importance of exclusive breastfeeding.	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	150,000,000.00	0.00	2,000,000.00
11100123000700 - Information Communication and Technology - General	NUT. 2. Conduct Statewide campaign/sensitization on consumption and use of Iron folic Acid supplementation for pregnant women across the 44 L.G.As.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	3,500,000.00
11100123000800 - Information Communication and Technology - General	CNUT. 2. Conduct statewide campaign activities on MIYCN target at pregnant women and caregivers to the communities.	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	37,000,000.00	41,500,000.00	20,000,000.00
11100123000900 - Information Communication and Technology - General	NUT. 2. Celebrate World Breastfeeding Week and Nutrition Week in collaboration with stakeholders.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	32,000,000.00	0.00	20,000,000.00

11100123001000 - Information Communication and Technology - General	NUT. 3. Organise mass mobilization including town hall meetings with communities stakeholders on necessary actions to prevent malnutrition and diarrhoea in communities.	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	5,050,000.00
11100124000200 - Information Communication and Technology - General	NUT. 5. Promote healthy eating habit to reduce the incidence of non communicable diseases such as diabetes, hypertension, and other cardiovascular disorder etc. (reduction of salt and sugar intake, preparation measure to reduce fat intake etc).	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,250,000.00
11100124000300 - Information Communication and Technology - General	PROCUREMENT OF 3 NUMBERS MODERN 0,B VAN VEHICLE INCLUDING ACCESSORIES FOR OUTSIDE ADVERTISEMENT IN THE STATE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
11100124000400 - Information Communication and Technology - General	Purchase of 260No. ipads to Zonal Information officers.	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,500,000.00
11100124000500 - Information Communication and Technology - General	Retainer Partnership with broadcast, print and online media including Channels TV, TVC, Liberty TV, Vision FM, Zamani TV etc.	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
11100124000600 - Information Communication and Technology - General	Publication of Compendium, Books and Magazines/Newsletters	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	21,293,453.38
11100124000700 - Information Communication and Technology - General	Procurement of 6 no. LED board at 12m each	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
11100124000800 - Information Communication and Technology - General	Purchase of 3 no. Drone Cameras	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	6,000,000.00

<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>238,626,000.00</b>	<b>584,200,000.00</b>	<b>0.00</b>	<b>747,617,322.00</b>
11100124000900 - Information Communication and Technology - General	Procurement of studio and Office Furnitures	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	33,750,000.00

11100123001100 - Information Communication and Technology - General	Purchase of 2 plasma Tv -77 inches	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	17,077,500.00
11100123001200 - Information Communication and Technology - General	Purchase of 2 audio compressor	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	32,000,000.00	0.00	4,152,536.00
11100124001000 - Information Communication and Technology - General	Procurement of 100 2000watts solar system	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	58,000,000.00
11100124001100 - Information Communication and Technology - General	Purchase of 6 Tribod	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	415,536.00
11100124001200 - Information Communication and Technology - General	Purchase of 3 audio mixer	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,332,800.00
11100124001300 - Information Communication and Technology - General	Purchase of 2No. Generator 350 KVA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	58,000,000.00
11100122000900 - Information Communication and Technology - General	Purchase of 100 Light Standing pole	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	15,000,000.00	0.00	106,737,150.00
11100122001000 - Information Communication and Technology - General	Provision of landscaping at Headquarters premises	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	7,000,000.00	5,000,000.00	0.00	7,000,000.00
11100122001100 - Information Communication and Technology - General	Purchase of 1No. 250KVA Transformer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	80,000,000.00	0.00	108,000,000.00
11100122001200 - Information Communication and Technology - General	Purchase of 3 LG floor standing 5Hp inverter	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	20,000,000.00	10,000,000.00	0.00	2,332,800.00
11100122001300 - Information Communication and Technology - General	Purchase of 10No. corei7-8Hp15-12th Generation Computers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	58,000,000.00	15,000,000.00	0.00	20,250,000.00
11100122001400 - Information Communication and Technology - General	Purchase of 20 Hp Pro 3400 micro tower business pc intel core i3 6Gb Ram itb	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	8,000,000.00	58,000,000.00	0.00	2,700,000.00
11100122001500 - Information Communication and Technology - General	Purchase of 10 Hp Laser 107A mono printer	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	36,000,000.00	10,000,000.00	0.00	7,000,000.00
11100123001300 - Information Communication and Technology - General	Rehabilitation of ARTV Mast	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	20,250,000.00
11100123001400 - Information Communication and Technology - General	Purchase of 12No. 90liters single door Refrigerator	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	24,300,000.00

11100123001500 - Information Communication and Technology - General	Purchase of 3No. Teleprompter-people flex 15 inches reversing monitor	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	200,000.00	0.00	44,000,000.00
11100123001600 - Information Communication and Technology - General	Purchase of 10 ptz camera 8 channnels switcher /ptz controller ptz joystic	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	12,000,000.00	0.00	97,119,000.00
11100122001600 - Information Communication and Technology - General	Purchase of 1No. Digital Turkey TV For MCR SD/HD	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	8,000,000.00	80,000,000.00	0.00	40,000,000.00
11100122001700 - Information Communication and Technology - General	Construction and equiping of a new studio	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	78,626,000.00	12,000,000.00	0.00	50,200,000.00
11100122001800 - Information Communication and Technology - General	Purchase of 30No. split AC 2HP LG	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	8,000,000.00	125,000,000.00	0.00	44,000,000.00

012300300100		Kano State Radio Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>105,000,000.00</b>	<b>406,600,000.00</b>	<b>0.00</b>	<b>274,292,500.00</b>
11100122001900 - Information Communication and Technology - General	purchase of 30KVA UPS at BH (FMO	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	30,000,000.00	36,000,000.00	0.00	3,000,000.00
11100124001400 - Information Communication and Technology - General	power generating set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,500,000.00
11100124001500 - Information Communication and Technology - General	purchase of FM Tx battery	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,500,000.00
11100124001600 - Information Communication and Technology - General	purchase of dumber diodes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	22,000,000.00
11100124001700 - Information Communication and Technology - General	purchase ofCoaxial cable /Exciter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
11100124001800 - Information Communication and Technology - General	purchase of inverter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	8,000,000.00
11100122002000 - Information Communication and Technology - General	broadcasting licence	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	75,000,000.00	600,000.00	0.00	43,537,500.00
11100123001700 - Information Communication and Technology - General	purchase of 2 no. Dehydrator machines	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00



11100123001800 - Information Communication and Technology - General	advert lodging software	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	5,200,000.00
11100123001900 - Information Communication and Technology - General	purchase of 120 KVA UPS at Jogana	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	26,000,000.00
11100123002000 - Information Communication and Technology - General	purchase of driver tubes	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
11100123002100 - Information Communication and Technology - General	purchase of 3Nos binary power supplp modules	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
11100123002200 - Information Communication and Technology - General	purchase of 10KVA UPS for NCA DEPARTMENT	23010116 - PURCHASE OF TYPEWRITERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
11100123002300 - Information Communication and Technology - General	purchase of professional digital studio equipment FM/AM	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
11100123002400 - Information Communication and Technology - General	purchase of AM link transmitter ,receiver,2 nos audio processor ,OB van equipment and link fiver (FM link transmitter)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	3,000,000.00
11100123002500 - Information Communication and Technology - General	construction of 2 chalet blockss at BH	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	1,055,000.00
11100123002600 - Information Communication and Technology - General	CONSTRUCTION OF 2 CHALET BLOCK AT JOGANA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	500,000.00
11100123002700 - Information Communication and Technology - General	maintenance of radio web site	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	2,000,000.00
11100123002800 - Information Communication and Technology - General	construction of training multipurpose hall at radio kano	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	7,000,000.00
11100123002900 - Information Communication and Technology - General	recreational facility	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	5,000,000.00
11100123003000 - Information Communication and Technology - General	rehabilitation/extension of FM transmitter room, furniture and equipment	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	5,000,000.00

11100123003100 - Information Communication and Technology - General	purchase of tubes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
11100123003200 - Information Communication and Technology - General	purchase of KW FM transmitter linking library to server	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
11100123003300 - Information Communication and Technology - General	purchase of RT transistor	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00

012300400100 Government Printing Press								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>17,950,000.00</b>	<b>17,950,000.00</b>	<b>0.00</b>	<b>1,458,000,000.00</b>
02100124001700 - Societal Re-orientation - General	Purchase Of 21No. Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
02100124001800 - Societal Re-orientation - General	Purchase Of Office Furnature And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
02100122000100 - Societal Re-orientation - General	Purchase Of 23No. Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	40,000,000.00
02100122000200 - Societal Re-orientation - General	Purchase Of 45No. Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	8,000,000.00
02100122000300 - Societal Re-orientation - General	Purchase Of 3No. Photocopying Machines	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	200,000.00	200,000.00	0.00	8,000,000.00
02100122000400 - Societal Re-orientation - General	Purchase of 13NoShredding Machine	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	8,000,000.00
02100122000500 - Societal Re-orientation - General	Purchase 13No. Scanners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	8,000,000.00
02100122000600 - Societal Re-orientation - General	Purchase Of 1NO. 150KVA Power Generating Set	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	500,000.00	500,000.00	0.00	20,000,000.00

02100122000700 - Societal Re-orientation - General	Purchase Of Library Books & Equipment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	3,250,000.00	3,250,000.00	0.00	20,000,000.00
02100122000800 - Societal Re-orientation - General	Purchase of Printing Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	20,000,000.00
02100122000900 - Societal Re-orientation - General	Purchase of Printing Machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	200,000,000.00
11100124001900 - Information Communication and Technology - General	Construction of 1No Block of 3 Offices and a store at the Headquarters	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	250,000,000.00
11100124002000 - Information Communication and Technology - General	Provision Of ICT Infrastructure	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
11100124002100 - Information Communication and Technology - General	Purchase of 1No. 350KVA Generator	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
11100124002200 - Information Communication and Technology - General	Rehabilitation/Repairs Of Office Building	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	650,000,000.00
11100124002300 - Information Communication and Technology - General	Rehabilitation/Repairs I.C.T INFRASTRUCTURES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
13100124003900 - Reform of Government and Governance - General	Purchase Of Other Fixed Assets	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00

<b>012300500100 Triumph Publishing Company</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>906,850,000.00</b>	<b>427,870,000.00</b>	<b>936,337,067.00</b>
13100124004000 - Reform of Government and Governance - General	Purchase Of Photocopying Machines (2nos.)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
13100124004100 - Reform of Government and Governance - General	Purchase Of Shredding Machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	89,000,000.00
13100124004200 - Reform of Government and Governance - General	Purchase Of Scanners (A3 size 2nos.) and Printers	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	121,000,000.00
13100124004300 - Reform of Government and Governance - General	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	8,000,000.00

13100124004400 - Reform of Government and Governance - General	Purchase Of Health / Medical Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
13100124004500 - Reform of Government and Governance - General	Purchase Of Fire Fighting Equipment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
13100124004600 - Reform of Government and Governance - General	Purchase Of Library Books & Equipment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
13100124004700 - Reform of Government and Governance - General	Purchase Of Sporting / Gaming Equipment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
13100123002700 - Reform of Government and Governance - General	Purchase Of Web-off set Newspaper printing machine	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,850,000.00	0.00	50,000,000.00
13100124004800 - Reform of Government and Governance - General	Purchase Of Computer to plate (CTP)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100123002800 - Reform of Government and Governance - General	Purchase Of 4 Colour off-set machine A1 size	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	120,000,000.00
13100123002900 - Reform of Government and Governance - General	Purchase Of Gullotine 2Nos.	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
13100123003000 - Reform of Government and Governance - General	Purchase Of Recreational Facilities	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	20,000,000.00
13100123003100 - Reform of Government and Governance - General	purchase of other fixed asset	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
13100124004900 - Reform of Government and Governance - General	Purchase of 5 Nos.Desktop Computers	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
13100124005000 - Reform of Government and Governance - General	Purchase of Plate	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	6,500,000.00
13100124005100 - Reform of Government and Governance - General	Purchase of Developer and Fixer	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
13100124005200 - Reform of Government and Governance - General	Purchase of ICT Infrastructure	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124005300 - Reform of Government and Governance - General	Purchase of Digital Camera (Nico D 300 model) 5nos.	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,500,000.00

13100123003200 - Reform of Government and Governance - General	Purchase of Ipad 5 MAX for Editors/Repoters 5nos.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	700,000.00
13100123003300 - Reform of Government and Governance - General	Purchase of Digital Tape Recorders 5nos.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	400,000.00
13100123003400 - Reform of Government and Governance - General	Connection/Installation of 33KVA to NEPA	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	4,500,000.00
13100123003500 - Reform of Government and Governance - General	Purchase of 33KVA transformer	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	12,000,000.00
13100123003600 - Reform of Government and Governance - General	Purchase/Installation of Solar System	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
13100123003700 - Reform of Government and Governance - General	Purchase Of Exercise Book Making Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	31,000,000.00	0.00	50,000,000.00
13100123003800 - Reform of Government and Governance - General	purchase f stigching machine	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	55,000,000.00	0.00	5,000,000.00
13100124005400 - Reform of Government and Governance - General	conecting power elctricity to KEDCO	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,500,000.00
13100123003900 - Reform of Government and Governance - General	purchase of computer for photograhic uses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	384,500,000.00	1,000,000.00
13100123004000 - Reform of Government and Governance - General	Purchase of 5 Nos.Desktop Computers	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	10,000,000.00	0.00
13100123004100 - Reform of Government and Governance - General	Purchase of Plate	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
13100123004200 - Reform of Government and Governance - General	Purchase of Developer and Fixer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	60,000,000.00	30,500,000.00	0.00
13100123004300 - Reform of Government and Governance - General	Purchase of 2no Photocopying Machines	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	7,237,067.00
13100124005500 - Reform of Government and Governance - General	Purchase of Scanner 5nos.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

13100123004400 - Reform of Government and Governance - General	Purchase of 33KVA Generator	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	400,000,000.00	0.00	5,000,000.00
13100123004500 - Reform of Government and Governance - General	Purchase/Installation of Solar System	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
13100123004600 - Reform of Government and Governance - General	Purchase Of Exercise Book Making Machine	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	31920500 - Bichi	0.00	20,000,000.00	0.00	150,000,000.00
13100124005900 - Reform of Government and Governance - General	purchase of shredding machine	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
13100123004700 - Reform of Government and Governance - General	connecting power electricity to KEDCO	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
13100123004800 - Reform of Government and Governance - General	purchase of computer to plate (CTP)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	1,980,000.00	50,000,000.00
13100123004900 - Reform of Government and Governance - General	Purchase Of Exercise Book Making Machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	890,000.00	0.00

012300700100		Kano State Censorship Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>57,063,347.00</b>	<b>1,680,000.00</b>	<b>89,980,000.00</b>
13100123005000 - Reform of Government and Governance - General	PURCHASE OF 1No. 18 Seater Hummer Bus	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	1,680,000.00	65,000,000.00
13100124006000 - Reform of Government and Governance - General	PURCHASE OF OFFICE EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	24,980,000.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase Of 1No. Photocopying Machines	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2No. Training Aids	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	1,847,525.00	0.00	0.00
01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Communication Equipment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	4,215,822.00	0.00	0.00

01010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3No Film Training Equipments	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Library Books	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	30,000,000.00	0.00	0.00

012501000100 Kano State Computer Centre								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>36,034,904.00</b>	<b>2,400,000,000.00</b>	<b>4,864,050.00</b>	<b>15,000,000.00</b>
01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 20NO. COMPUTERS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	36,034,904.00	1,200,000,000.00	0.00	5,000,000.00
01010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 5NO PHOTOCOPYING MACHINE	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	1,200,000,000.00	4,864,050.00	3,000,000.00
01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 5NO PRINTERS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 2NO SCANNERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	1,000,000.00
01010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF OTHER IT MATERIAL	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	4,000,000.00

014700100100 Civil Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
01010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 20No Desktop Computers	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	1,500,000,000.00	0.00	5,000,000.00
01010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 20No laptop Computers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	5,000,000.00
01010124000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10No sets of office furniture	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00



01010124000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Computerization of commission registry	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	50,000,000.00
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014800100100 Kano State Ind. Elect. Comm.								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
01010124001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct of 2024 Local Government Election	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	300,000,000.00

017000100100 Ministry for Special Duties								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>49,200,000.00</b>	<b>0.00</b>	<b>86,750,000.00</b>
01010123000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 1NO.MOTOR CYCLE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	1,200,000.00	0.00	750,000.00
01010123000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 1NO. MOTOR VEHICLE	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
01010123001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 10NO.COMPUTERS	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	2,000,000.00	0.00	2,500,000.00
01010123001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 3NO.PRINTERS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	500,000.00	0.00	1,500,000.00
01010123001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 2NO. PHOTOCOPYING MACHINE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	7,000,000.00	0.00	2,000,000.00
01010123001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	RESEARCH AND DEVELOPMENT ON STATE SECURITY AND EMPOWERMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	5,000,000.00	0.00	30,000,000.00
01010123001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	EMPLOYMENT TRUST FUND	23040101 - TREE PLANTING	70421 - AGRICULTURE	31930400 - Bebeji	0.00	3,500,000.00	0.00	20,000,000.00

017700100100 Ministry of Religious Affairs								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,233,500,000.00</b>	<b>15,437,650.00</b>	<b>170,000,000.00</b>
01010123001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION OF LAND for the expansion of GRAVE YARDS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	31930400 - Bebeji	0.00	1,500,000.00	0.00	20,000,000.00
01010123001600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 10NO COMPUTERS AND OTHER RELATED IT MATERIALS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	8,000,000.00	0.00	10,000,000.00
01010124001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 500NO OF QURANIC AND OTHER RELATED ISLAMIC ITEMS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
01010124001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION/ REPAIR OF 20No. JUMAAT MOSQUES ACROSS 44 LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
01010123001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION/ REPAIR OF GRAVE YARDS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	200,000,000.00	15,437,650.00	20,000,000.00
01010124001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONSTRUCTION/PROVISION OF 50NO.BOREHOLES	23010140 - PURCHASE OF CHEMICALS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
01010123001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CREATIONN AWERENESS FOR WOMEN AND GIRL CHILD ON RELIGIOUS COPONENT AND MIS USED OF SOCIAL MEDIA	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	1,000,000,000.00	0.00	20,000,000.00
01010123001900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CAPACITY BUILDING AND SENCITIZATION OF FIQHIHU AND OTHER RELATED RELIGIOUS BOOKS FOR TRANSLATION	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	12,000,000.00	0.00	20,000,000.00
01010123002000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	GENERAL TRAINING OF IMAMS AND OTHER RELIGIOUS LEADERS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	20,000,000.00

<b>017700100200 Kano State Zakkat Commission</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>409,000,000.00</b>	<b>0.00</b>	<b>276,147,254.00</b>
01010123002100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 8No. COMPUTERS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	5,000,000.00	0.00	2,000,000.00

01010123002200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
01010123002300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION / REPAIRS - HOUSING	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	50,000,000.00	0.00	25,000,000.00
01010123002400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70421 - AGRICULTURE	31944500 - State wide	0.00	40,000,000.00	0.00	2,000,000.00
01010123002500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	GENERAL RENUVATION/REPAIRS OF HUBSI HOUSES, SCHOOLS, MOSQUE & OTHERS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	25,000,000.00
01010123002600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	STATE AND LOCAL GOVERNMENT TOUR	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	19,421,807.00
01010123002700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	TRAINING OF ZAKKAH LOCAL & VILLAGE OFFICIALS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	30,000,000.00	0.00	25,725,447.00
01010124001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	TRAINING / ZAKKAH FOR NORTHWEST GEO POLITICAL ZONES	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
01010123002800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Empowerment through distribution of Zakka Proceedings to Designated Individuals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	100,000,000.00	0.00	42,000,000.00
01010123002900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Special ASSISTANCE to People with Special Needs	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	31944500 - State wide	0.00	130,000,000.00	0.00	115,000,000.00

<b>017700100300</b>	<b>Kano State Hisbah Commission</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>502,000,000.00</b>
01010123003000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	700,000.00	0.00	5,000,000.00

01010123003100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE 25No. Sets Computer	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31911200 - Fagge	0.00	800,000.00	0.00	10,000,000.00
01010123003200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 2No. PRINTERS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	135,000,000.00	0.00	500,000.00
01010124001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 1No. PHOTOCOPYING MACHINES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31913800 - Tarauni	0.00	0.00	0.00	1,000,000.00
01010123003300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF OTHER FIXED ASSETS	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
01010123003400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	25,000,000.00	0.00	20,000,000.00
01010123003500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	AUREN GATA/ZAURAWA AND YAMMATA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	31921900 - Gwarzo	0.00	20,000,000.00	0.00	300,000,000.00
01010123003600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3,400 Pieces Hisba STAFF UNIFORMS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	31933200 - Rano	0.00	25,000,000.00	0.00	150,500,000.00
01010124002000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	HISBA Intervention Fund	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70421 - AGRICULTURE	31911800 - Gwale	0.00	0.00	0.00	15,000,000.00

017700100400								
Kano Sharia Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
01010123003700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Other infrastructures	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	30,000,000.00
01010123003800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production and Printing 3,000 copies of Islamic Calender	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	25,000,000.00	0.00	70,000,000.00

01010124002100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Support for Da'awah programme/welfare Package to newly converts	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31911800 - Gwale	0.00	0.00	0.00	50,000,000.00
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021500100100		Ministry of Agric. & Natural Resources						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>284,252,151.10</b>	<b>6,729,435,655.78</b>	<b>37,264,002.92</b>	<b>5,117,320,035.23</b>
01010124002200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Household Survey, Analysis of Data, Mapping and Classification of Food and Nutrition insecurity situation across the state using CH Tools (Cadre Harmonise')	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	18,753,000.00
01010124002300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 6 No. GPS Devices For Agricultural survey	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
01010124002400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Satellite Image to archaeologically recognised the site location, record and monitor the grazing land encroachment.	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
01010124002500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CCBT-Purchase of Drone for survey, monitoring & Surveillance	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
01010124002600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Participation at the National Council on Agriculture & Food Security(NCA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
01010124002700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Participation in National Agricultural Show	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	43,250,000.00
01010124002800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Conduct of baseline on the Food and Nutrition-in-emergency needs in the state	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,466,000.00
01010124002900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.5 Engagement in periodic conduct of food consumption and nutrition Survey to track policy impact	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	11,758,400.00
01010123003900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Government Counterpart Contribution towards running of L-PRES PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	37,900,300.00	0.00	415,023,922.36

01010123004000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Government Counterpart Contribution towards running of SAPZ PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	11,500,000.00	0.00	651,587,558.11
01010123004100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Review of draft State Agriculture Policy Development	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	17,833,468.00	0.00	13,000,000.00
01010124003000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	General Rehabilitation and Renovation work of offices and other infrastructure at the Headquarter.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	18,921,400.00
01010123004200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Organizing and Staging of State Agricultural Show	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	3,805,000,000.00	0.00	45,000,000.00
01010123004300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Government Counterpart Contribution towards running of NPFS PROJECT	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	1,530,000,000.00	0.00	321,643,539.33
01010123004400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Review of Agriculture Investmet Plan Document(2019-2023)	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	1,720,000.00	0.00	5,000,000.00
01010123004500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Promote increased production of priority (nutrition sensitive) value chain crops (cereals, legumes, fruits, tubers and vegetables); livestock (cattle, sheep, poultry, goats etc.) products, across the State	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	18,000,000.00	0.00	58,040,000.00
01010124003100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Build capacities of Agric Extension workers and lead farmers on climate smart harvesting, processing and storage technologies at the State, Community and Household levels	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	0.00	0.00	25,580,000.00
01010123004600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Promotion of private sector engagement in agricultural value chains development (AgriBussines)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	130,960,000.00	0.00	9,280,000.00
01010123004700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Encourage the production of fruits and vegetables(Gardening & Backyard Farming) by women and youth groups at Community and Household levels. (KIHORT)	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	5,305,150.80	0.00	67,240,000.00

01010123004800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Support the establishment of bio fortified crops among farmers across the State, Community and Household levels	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	163,644,600.00	0.00	43,980,000.00
01010123004900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Counterpart funding & Post training Packages for Students of KNSG/Leventis Foundation at the ratio of KNSG 70% and the Foundation 30%	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	36,080,000.00	0.00	200,000,000.00
01010123005000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CCBT- Improvement of Irrigational facility to Solar panel system at KIHORT Bagauda	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	13,235,350.00	0.00	7,000,000.00
01010124003200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Establishment of Exotic, Indigenous and under exploited Orchard at 3 Senatorial zones across the state (15 Ha each) KIHORT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
01010124003300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Establishment of Integrated Orchard inside KIHORT Bagauda(2Ha)	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
01010124003400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Facilitating formation of Gardeners and fruit sellers clusters group (KIHORT)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	1,200,000.00
01010124003500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Repair of Unserviceable KIHORT's Tractor and its implements	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	7,010,500.00
01010124003600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of 1No. Met-Office - weather centre reading at KIHORT Bagauda	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	9,000,200.00
01010124003700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CCBT- Establishing and Construction of 12m x 24m Green House for SEED multiplication at KIHORT Bagauda	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	7,421,890.00
01010124003800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of the Security guards' Quarters at KIHORT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	3,050,760.00



01010124003900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Tools/ Equipment Purchases: Purchase of 5 nos Fogging Machines N 700,000/Each @ N 3,500,000 10 nos of Motorize Sprayers N200,000/Each @ N 2,000,000 30 nos of Protective Jackets N20,000/Each @ N 600,000 30 nos of Rain Boots N 5000/Each @ N 150,000 20 nos of Fumigation Sheets N 300,000/Each @ N 6,000,000	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	12,150,000.00
01010124004000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Grain Stores Renovation/Rehabilitation: Fencing of 10 nos of Grain Stores at Different Local Governments. 1.Tofa Store at Tofa LGA. 2. Tsakuwa Store at D/Kudu LGA. 3. Getso Store at Gwarzo LGA. 4. Danzabuwa Store at Bichi LGA. 5. Gezawa Store at Gezawa LGA. 6. Lamire Store at Ajingi LGA. 7. K/Dangora Store at Bebeji LGA. 8. Balare Store at Ajingi LGA. 9. Kwarkiya Store at Minjibir LGA. 10. Tuku Store at Danbatta LGA.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	75,773,165.43
01010124004100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Equiping Maganda Grain Stores with Installation of 2nos. 200MT capacity Silo facilities.	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	57,850,000.00
01010124004200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Assorted Grains for Buffer Reserve(Emergency Disaster Response): 250MT of Assorted Maize Grain 1000kg/Ton @ N 600,000 250MT of Assorted Millet Grain 1000kg/Ton @ N 600,000 200MT of Assorted Sorghum Grain 1000kg/Ton @ N 600,000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	620,000,000.00
01010124004300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Field Pest Control against Farm outbreak: procurement of pesticide,herbicide,protective clothes and equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	25,315,000.00

01010124004400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Revolving Fund Program for Procurement and subsidizing to teaming farmers of 500 MT of assorted NPK Fertilizer and 370 MT of UREA across the state	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	499,800,000.00
01010124004500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Restocking of Bagauda Fish Ponds with Juveniles	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	17,564,400.00
01010123005100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Control of available artisanal fishing streams/Dams and Purchase of fishing gears and fish feeds	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	82,684,036.98	0.00	30,050,000.00
01010123005200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation and desilting of Bagauda Fish Ponds	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	85,906,500.00	0.00	7,210,000.00
01010124004600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Farmers association and Young Farmers Club: Regulation and supervision of farmers association; Setting new and rehabilitation of existing school gardens and farms.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
01010123005300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CCBT- Multiplication of improved Climate Smart Seeds of Rice, Sorghum, soya beans, G/nut, cowpea and Maize to Mitigate effect of Climate Change disaster.	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	111,500,000.00	0.00	30,000,000.00
01010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Restocking of LDCs with 500 cattle, 2000 Sheep&Goat	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	160,950,351.10	303,166,250.00	37,264,002.92	150,000,000.00
01010124004700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development and maintenance of 45no. grazing reserves(15 each from the 3 senatorial districts of the state) whose boundaries have been recovered (pasture reseeding, provision of watering facilities and boundary demarcation )	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	275,000,000.00
01010124004800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Animal supplementary feeds and Drugs at various LDCs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00
01010124004900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Restocking of Poultry Parent stock and day old with their drugs and vaccines	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00

01010122000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation and Renovation of Infrastructure(Livestock Sheds, Loading & Offloading ramps, Juniour/Senior Staff Quarters, Offices, etc)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	3,750,000.00	135,000,000.00	0.00	30,000,000.00
01010122000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NUT.1 Promote and scale-up climate smart and nutrition sensitive technologies of food production and processing among smallholder farmers	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	119,551,800.00	140,000,000.00	0.00	13,020,400.00
01010123005400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CCBT-Purchase of 10nos each of simple fabricated Climate Smart Tillage, Harvesting, Planting and Weeding Equipment/Machineris.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	100,000,000.00	0.00	120,000,000.00
13100124006200 - Reform of Government and Governance - General	Counterpart Funding of the State Contribution for the Provision of 30 Units Tractors under the Tractorization Programme based on the following arrangement:(KNSG30%: Farmers70%)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
13100124006300 - Reform of Government and Governance - General	Repair of 5nos. Unserviceable MANR's Tractors with their implements	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	14,000,000.00
13100124006400 - Reform of Government and Governance - General	Repair of 4nos. office Toyota Hilux Vehicle (complete overhaulage)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	11,000,000.00
13100124006500 - Reform of Government and Governance - General	Purchase of 15 nos. (5 each @senatorial zones)Mini Combine Harvester for subsidizing services to farmers and post harvest lost reduction as well as increase IGR	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
13100124006600 - Reform of Government and Governance - General	Reconstruction and Equiping of Agricultural Workshop at Farm center with Electrical, Mechanical and Carpentry tools boxes	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	65,230,000.00
13100124006700 - Reform of Government and Governance - General	Reconstruction and Equiping of Agricultural Workshop at Farm center with Electrical, Mechanical and Carpentry tools boxes	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	65,230,000.00
13100124006800 - Reform of Government and Governance - General	Monitoring & Surveillance for Public Health: Meat Inspection, butchers sensitization, Abbatoir control and Sanitation.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

13100124006900 - Reform of Government and Governance - General	CCBT- Diseases Prevention and control against Climate Change impact on Prevalence of Rabies, Lasota, LSD and Avian Influenza in the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124007000 - Reform of Government and Governance - General	Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124007100 - Reform of Government and Governance - General	Reconstruction/Renovation/Resituation of Rano Veterinary Hospital and Wall Fencing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
13100124007200 - Reform of Government and Governance - General	Renovation and furnishing of 2nos. Vet Hospitals/Clinics at Gwale and Kundila	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	37,500,000.00
13100124007300 - Reform of Government and Governance - General	Equipping of 5 nos. Vet. Clinics: 5surgical tables, 5 post mortem kits, 5 hoof trimmers, 5 bull holder, 2 easy-lift examination table, 5 drip stands, 5 intrument cabinet, 2 xray machines, 2 anesthetic machines, 3 wall screen, 4 stainless steel examination table, 2 surgical lamps, 5 weighing tapes, elastrator ring and applicator	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	95,000,000.00
13100124007400 - Reform of Government and Governance - General	Procurement of vaccines and equipments: Purchases of vials, normal saline, 5ml syringes, coveralls, 2ml syringes etc.) for Mass Animal Vaccination against C.B.P.P; PPR and Anti-Rabies	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
13100124007500 - Reform of Government and Governance - General	Purchases of Laboratory Aparatus and equipments for Gwale Vet. Clinic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	19,682,400.00
13100124007600 - Reform of Government and Governance - General	Construction of 4nos. New Veterinary Clinics	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	274,000,000.00
13100124007700 - Reform of Government and Governance - General	Epidemeology, Hide&Skin and Stock Rout: Suveilances, IPC, Sensitization, Book records, movement permit, mobility, capacity building and renovation of some structures.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	39,737,500.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>372,200,000.00</b>	<b>0.00</b>	<b>3,497,648,800.19</b>
13100124007800 - Reform of Government and Governance - General	Nigerian Agricultural enterprise curriculum training	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124007900 - Reform of Government and Governance - General	Micro enterprise fundamental for small enterprise training for the state farmers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	3,250,000.00
13100123005100 - Reform of Government and Governance - General	Pre, Mid season and post harvest training for the state farmers	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	4,100,000.00
13100123005200 - Reform of Government and Governance - General	GAP training for the state farmers	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	2,000,000.00
13100123005300 - Reform of Government and Governance - General	Group Dynamics and leadership training for the state farmers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	2,000,000.00
13100123005400 - Reform of Government and Governance - General	Purchase of Office furnitures and Other Office Equipment	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	203,000,000.00
13100123005500 - Reform of Government and Governance - General	Training for preseason WET/Dry,post harvest & nutrition	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	28,317,600.00
13100123005600 - Reform of Government and Governance - General	Training for preseason WET/Dry and post harvest	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	7,533,136.00
13100123005700 - Reform of Government and Governance - General	Monitoring and other training of M & E staff/Working material	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	15,321,000.00
13100123005800 - Reform of Government and Governance - General	House to House Farmers census, allowance & materials supply	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	84,283,252.00
13100124008000 - Reform of Government and Governance - General	Islamic Development Bank State Counter Part Funding for Livestock Development Programme	23050102 - COMPUTER SOFTWARE ACQUISITION	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	769,190,000.00
13100124008100 - Reform of Government and Governance - General	National Programme for Food Security State counter Part Funding Improved Seedling Support	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	78,750,000.00

13100124008200 - Reform of Government and Governance - General	purchase of 5No. computers and other office Equipment	23050102 - COMPUTER SOFTWARE ACQUISITION	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	1,505,000.00
13100124008300 - Reform of Government and Governance - General	Family Nutrition and Income Generation Activities for State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	18,000,000.00
13100124008400 - Reform of Government and Governance - General	Tranining and developing of accounting software protectin	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
13100124008500 - Reform of Government and Governance - General	Purchase of improved input for demo,seed fertilizer,Agro che	23010119 - PURCHASE OF POWER GENERATING SET	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	130,960,000.00
13100124008600 - Reform of Government and Governance - General	Value chain Development women in agric	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	5,305,150.79
13100124008700 - Reform of Government and Governance - General	Rehabilitation of 1 metrological stations	23050108 - SPECIAL INTERVENTION FUND	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	16,510,000.00
13100124008800 - Reform of Government and Governance - General	Agro chemical for disease incidence support by technical dept	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	14,995,500.00
13100124008900 - Reform of Government and Governance - General	Extabilshed of a new orchard	23050108 - SPECIAL INTERVENTION FUND	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	13,235,350.00
13100124009000 - Reform of Government and Governance - General	Purchase of 2 taupaulin for 2 beneficiary across 44L.G	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	2,417,200.00
13100124009100 - Reform of Government and Governance - General	Utilization of burrow pit for (policulture of fish specis)	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	15,558,000.00
13100124009200 - Reform of Government and Governance - General	Farm wast Enhencement and utilasetion	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	11,139,200.00
13100124009300 - Reform of Government and Governance - General	Purchases of 1No. Jab planter Optimum plant population	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	13,667,000.00

13100124009400 - Reform of Government and Governance - General	Poultry upgrading (intensive local chicken production)	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	5,287,140.00
13100124009500 - Reform of Government and Governance - General	Non Chemical crop storage demonstration using Pic bag	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	2,780,000.00
13100124009600 - Reform of Government and Governance - General	Promote dissemination of quick information using cell phones and other gadgets to the state's farmers	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	78,795,000.00
13100124009700 - Reform of Government and Governance - General	Field Workers Mobility (1000m/c) and other working Equipment	23050108 - SPECIAL INTERVENTION FUND	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	571,750,000.00
13100124009800 - Reform of Government and Governance - General	Repair of Printing Unit & Purchase other Equipment	23050108 - SPECIAL INTERVENTION FUND	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	32,460,000.00
13100124009900 - Reform of Government and Governance - General	Supervision, Field Day Zone & mega field day	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	3,452,000.00
13100124010000 - Reform of Government and Governance - General	Media Equipment/others	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	11,735,815.20
13100124010100 - Reform of Government and Governance - General	Purchase of 10nos new Tractor	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	400,000,000.00
13100123005900 - Reform of Government and Governance - General	Purchase of 6nos new combine harvester machine	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	100,000,000.00	0.00	180,000,000.00
13100124010200 - Reform of Government and Governance - General	Rehabilitation of kauran mata suger factory	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100124010300 - Reform of Government and Governance - General	Renovation of Knarda H/Q and 3 zonal unit office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	141,100,456.20
13100124010400 - Reform of Government and Governance - General	Purchase of 2no. drilling rig/compressor & equipment	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	280,000,000.00

12100123000100 - Growing the Private Sector - General	Rehabilitation and repairs of hydraulic structures, water gates man canal, D. C. & F. C. and disilting of reservoirs at Watari Irrigation scheme.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	40,000,000.00
12100123000200 - Growing the Private Sector - General	Construction of 1nos ONION Bed for each sanatorial in state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	27,000,000.00
12100123000300 - Growing the Private Sector - General	Knarda - Ksadb intervention project	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	92,801,000.00
12100123000400 - Growing the Private Sector - General	Animal traction programmed	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,500,000.00	0.00	40,000,000.00
12100123000500 - Growing the Private Sector - General	Procurement of 13No. Of Soler Water Pump to Fadama Farmers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,500,000.00	0.00	70,000,000.00
12100123000600 - Growing the Private Sector - General	Farmer Group Revitalization (farmers Association Grouping)	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	200,000.00	0.00	16,450,000.00

021511600100		KASCO						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>375,000,000.00</b>
12100123000700 - Growing the Private Sector - General	Purchases of 1No. Feedmill Machine	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	135,000,000.00
12100123000800 - Growing the Private Sector - General	Purchases of 2No. Heavy Trucks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	140,000,000.00
12100123000900 - Growing the Private Sector - General	Purchases of 10No. Blending Machine	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	100,000,000.00

022000100100		Ministry of Finance						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,150,000,000.00</b>



12100123001000 - Growing the Private Sector - General	Settlement of Liabilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	1,150,000,000.00
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022000700100								
Office of the Accountant General								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
12100123001100 - Growing the Private Sector - General	Procurement of Office Furniture	23050101 - RESEARCH AND DEVELOPMENT	70442 - MANUFACTURING	31944500 - State wide	0.00	2,000,000.00	0.00	15,000,000.00
12100123001200 - Growing the Private Sector - General	General Maintenance of the Accountant General Office	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	35,000,000.00	0.00	30,000,000.00
12100124000100 - Growing the Private Sector - General	PFM Softwares and reform activities	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
12100124000200 - Growing the Private Sector - General	Procurement of Computers and ICT equipment for the Accountant General Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	31944500 - State wide	0.00	0.00	0.00	35,000,000.00
12100123001300 - Growing the Private Sector - General	Purchases Office Building	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	20,000,000.00

022001300100								
Debt Management								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
12100123003800 - Growing the Private Sector - General	Debt Recoding and Analysis Software and Portal	23020124 - CONSTRUCTION OF MARKETS/PARKS	70442 - MANUFACTURING	31944500 - State wide	0.00	1,000,000.00	0.00	20,000,000.00
12100123003900 - Growing the Private Sector - General	Debt Restructuring activities	23020124 - CONSTRUCTION OF MARKETS/PARKS	70442 - MANUFACTURING	31920800 - Danbatta	0.00	2,000,000.00	0.00	50,000,000.00
12100123004000 - Growing the Private Sector - General	Establishment of Debt Management Officer for LG	23020124 - CONSTRUCTION OF MARKETS/PARKS	70442 - MANUFACTURING	31934400 - Wudil	0.00	2,000,000.00	0.00	50,000,000.00
12100123004100 - Growing the Private Sector - General	Purchases of 1No. Toyota Hilux operational Vehicle to the DMO	23020124 - CONSTRUCTION OF MARKETS/PARKS	70442 - MANUFACTURING	31934100 - T/Wada	0.00	2,000,000.00	0.00	30,000,000.00
12100123004200 - Growing the Private Sector - General	Purchases of ICT hardwares and other facilities	23020124 - CONSTRUCTION OF MARKETS/PARKS	70442 - MANUFACTURING	31944500 - State wide	0.00	2,000,000.00	0.00	20,000,000.00
12100123004300 - Growing the Private Sector - General	Purchase and Installation of Solar system to the DMO	23020124 - CONSTRUCTION OF MARKETS/PARKS	70442 - MANUFACTURING	31911200 - Fagge	0.00	3,000,000.00	0.00	40,000,000.00

12100123004400 - Growing the Private Sector - General	Conduct of MTDS/DSA for the year 2023 by DMO	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	30,000,000.00
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022000800100 Kano State Internal Revenue Services								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
12100124000300 - Growing the Private Sector - General	Purcahse of 22No. Motor cycle	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31932200 - Karaye	0.00	0.00	0.00	20,000,000.00
12100124000400 - Growing the Private Sector - General	Purcahse of 3No. Motor Vehicles	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31931600 - Gaya	0.00	0.00	0.00	100,000,000.00
12100124000500 - Growing the Private Sector - General	Purchase of office furniture and fittings	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31933200 - Rano	0.00	0.00	0.00	10,000,000.00
12100124000600 - Growing the Private Sector - General	Purchase of 20No. Computers	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31920500 - Bichi	0.00	0.00	0.00	10,000,000.00
12100123001400 - Growing the Private Sector - General	Construction of 1block 6offices at Headquarters	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31931600 - Gaya	0.00	4,000,000.00	0.00	80,000,000.00
12100123001500 - Growing the Private Sector - General	Rehabilitation of 40No.offices	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31933200 - Rano	0.00	4,000,000.00	0.00	15,000,000.00
12100123001600 - Growing the Private Sector - General	Rehabilitation of ICT equipments	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31920500 - Bichi	0.00	4,000,000.00	0.00	15,000,000.00
12100123001700 - Growing the Private Sector - General	Rehabilitation of Power Generating Plant	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31932200 - Karaye	0.00	4,000,000.00	0.00	10,000,000.00

022000900100 Kano State Investment Promotion Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>105,000,000.00</b>	<b>50,420,000.00</b>	<b>2,985,272,400.00</b>

12100123001800 - Growing the Private Sector - General	Database Creation	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31910900 - D/ Kudu	0.00	500,000.00	0.00	10,000,000.00
12100123001900 - Growing the Private Sector - General	Information Flyers, brochures, pamphlets, Quarterly News letters, and publication of annual reports and other periodicals.	23050101 - RESEARCH AND DEVELOPMENT	70442 - MANUFACTURING	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
12100123002000 - Growing the Private Sector - General	Website maintenance	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
12100123002100 - Growing the Private Sector - General	Procurement of Multimedia and ICT equipment, servers and software licenses, and office furnitures.	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	10,000,000.00
12100123002200 - Growing the Private Sector - General	PURCHASE OF 10No. COMPUTERS	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	5,000,000.00
12100123002300 - Growing the Private Sector - General	Installation of 4KVA SOLAR	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	4,000,000.00
12100123002400 - Growing the Private Sector - General	ADMINISTRATION / ADVOCACY & COMMUNITY ENGAGEMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	5,000,000.00	0.00	10,000,000.00
12100123002500 - Growing the Private Sector - General	Kano State Domestic and Foreign Investment Enhancement Project	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	53,000,000.00	50,420,000.00	56,000,000.00
12100123002600 - Growing the Private Sector - General	KADINVEST Sector Research and analysis	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
12100123002700 - Growing the Private Sector - General	Investor outreach programs	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	24,272,400.00
12100123002800 - Growing the Private Sector - General	Digital Marketing Campaign, social media, and othe E-marketing activities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	3,000,000.00
12100123002900 - Growing the Private Sector - General	Production and Airing of Radio Jingles	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	3,000,000.00

12100123003000 - Growing the Private Sector - General	Airing of jingles and programs on National Televisions	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	10,000,000.00
12100123003100 - Growing the Private Sector - General	Newspaper Retainership	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	4,000,000.00	0.00	2,000,000.00
12100123003200 - Growing the Private Sector - General	Installation of Airport Electronic Billboard	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31914200 - Ungogo	0.00	4,000,000.00	0.00	10,000,000.00
12100123003300 - Growing the Private Sector - General	Investor Targeting Events at Abuja and Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	20,000,000.00
12100123003400 - Growing the Private Sector - General	INVESTORS SERVICING Programs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31921900 - Gwarzo	0.00	3,000,000.00	0.00	300,000,000.00
12100123003500 - Growing the Private Sector - General	EASE OF DOING BUSSINESS / PUBLIC PARTNERS	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31922900 - Makoda	0.00	3,000,000.00	0.00	500,000,000.00
12100123003600 - Growing the Private Sector - General	KANO ECONOMIC SUMMIT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31921000 - D/Tofa	0.00	3,000,000.00	0.00	400,000,000.00
12100124000700 - Growing the Private Sector - General	Multi-sectoral Public Private Partnership Imitative	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912100 - Kano Municipal	0.00	0.00	0.00	1,000,000,000.00
12100124000800 - Growing the Private Sector - General	Enabling Business and Other PPP Imitative	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912100 - Kano Municipal	0.00	0.00	0.00	500,000,000.00
12100123003700 - Growing the Private Sector - General	Procurement of Official Vehicles	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	3,000,000.00	0.00	100,000,000.00

<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>170,190,000.00</b>	<b>1,857,511,406.00</b>	<b>32,590,000.00</b>	<b>1,377,400,000.00</b>
12100123004500 - Growing the Private Sector - General	Monitoring And Evaluation Regitration Fees Collection Consultancy	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	10,000,000.00
12100124000900 - Growing the Private Sector - General	Purchase Of Office Furniture and Fittings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70442 - MANUFACTURING	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
12100124001000 - Growing the Private Sector - General	Purchase Of 4No. Computers/ I pads	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
12100123004600 - Growing the Private Sector - General	Purchase Of 5No. Computer Printers	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	15,300,000.00	7,500,000.00
12100123004700 - Growing the Private Sector - General	Purchase Of 2No Photocopying Machines	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	5,500,000.00
12100123004800 - Growing the Private Sector - General	Purchase Of 2No Shredding Machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	200,000.00
12100123004900 - Growing the Private Sector - General	Purchase Of 5No Scanners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
12100123005000 - Growing the Private Sector - General	Establishment of Laboratory and Equipments Consumer Protection Council	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
12100123005100 - Growing the Private Sector - General	Establishment of Library at Consumer Protection Council	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
12100123005200 - Growing the Private Sector - General	Conduct of Mining Research and Exploration Evaluation	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31932200 - Karaye	0.00	3,000,000.00	0.00	60,000,000.00
12100123005300 - Growing the Private Sector - General	PURCHASE OF GEOGRAPHICAL EQUIPMENTS FOR SOLID MINERAL DEPT	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31933400 - Rogo	0.00	3,000,000.00	0.00	70,000,000.00
12100123005400 - Growing the Private Sector - General	Purchase of 1 No Motor Cycles	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31914200 - Ungogo	0.00	3,000,000.00	0.00	500,000.00

12100123005500 - Growing the Private Sector - General	Establishment of 5 Number of Mobile court for Tax defaulters	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	30,000,000.00
12100123005600 - Growing the Private Sector - General	Acquisition of Operational Management Information System Software	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
12100123005700 - Growing the Private Sector - General	Provision of soft loan to farmers	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	10,000,000.00	0.00	30,000,000.00
12100123005800 - Growing the Private Sector - General	Establishment of clusters Local Traders Karaye Emirate	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	20,000,000.00	0.00	30,000,000.00
12100123005900 - Growing the Private Sector - General	Establishment of clusters Local Traders Gaya Emirate	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	50,000,000.00	0.00	30,000,000.00
12100123006000 - Growing the Private Sector - General	Establishment of clusters Local Traders Rano Emirate	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	12,000,000.00	0.00	30,000,000.00
12100123006100 - Growing the Private Sector - General	Establishment of clusters Local Traders Bichi Emirate	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	6,000,000.00	0.00	30,000,000.00
12100123006200 - Growing the Private Sector - General	Establishment of clusters Local Traders Fagge Emirate	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	10,000,000.00	0.00	0.00
12100123006300 - Growing the Private Sector - General	Establishment of clusters Local Traders Rano Emirate	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	10,000,000.00	0.00	0.00
12100123006400 - Growing the Private Sector - General	Establishment of clusters Local Traders Bichi Emirate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	8,000,000.00	0.00	0.00
12100123006500 - Growing the Private Sector - General	Establishment of clusters Local Traders Karaye Emirate	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	22,000,000.00	0.00	10,000,000.00
12100124001200 - Growing the Private Sector - General	Fortification Plant of Vitamin A D/KUDU	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	0.00	0.00	500,000.00

12100123006600 - Growing the Private Sector - General	Agro. Industrial Development Program	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
12100123006700 - Growing the Private Sector - General	Enterprises Development Initiatives Project	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
12100123006800 - Growing the Private Sector - General	Entrepreneurship Development/ promotion/E-Commerce Project	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	50,000,000.00	0.00	10,000,000.00
12100123006900 - Growing the Private Sector - General	Investment Climate survey and Monitoring	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	12,000,000.00	0.00	10,000,000.00
12100123007000 - Growing the Private Sector - General	Rersearch on Solid Minerals	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	6,000,000.00	0.00	20,000,000.00
12100123007100 - Growing the Private Sector - General	Establishment/Development Kura Rice Cluster at Kura LGA Drainage/Culverts and Scaping Masjid & Toilets Admin Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	10,000,000.00	0.00	50,000,000.00
12100123007200 - Growing the Private Sector - General	Provision of Business Support facility at the SMES Center	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
12100123007300 - Growing the Private Sector - General	Provision of vocational centre and (Garment and Cluster) to train Youth in Kumbotso in order to be self-reliant.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	8,000,000.00	0.00	30,000,000.00
12100123007400 - Growing the Private Sector - General	Development of Ease of Doing Business Stratgy to Revamp IGR Generation	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	22,000,000.00	0.00	30,000,000.00
12100124001300 - Growing the Private Sector - General	Industrial Survey and Data Development	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31911200 - Fagge	0.00	0.00	0.00	30,000,000.00
12100123007500 - Growing the Private Sector - General	Purchase of Operational Handset to Enhance Staff Incentives	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	95,000,000.00	0.00	30,000,000.00
12100123007600 - Growing the Private Sector - General	KNSG/BOI Matching Fund to Support Economic Empowerment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	59,500,000.00	0.00	250,000,000.00

12100123007700 - Growing the Private Sector - General	Provision of dye and Pit cottage Industry at Minjibir,	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	116,000,000.00	0.00	10,000,000.00
12100123007800 - Growing the Private Sector - General	Establishment of dye and Tie Cluster at Bebeji LGA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	75,000,000.00	0.00	10,000,000.00
13100123006000 - Reform of Government and Governance - General	Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	59,500,000.00	2,000,000.00	10,000,000.00
13100123006100 - Reform of Government and Governance - General	Rehabilitation / Repairs of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	116,000,000.00	10,230,000.00	10,000,000.00
13100123006200 - Reform of Government and Governance - General	Rehabilitation / Repairs Gwarzo Weaving Centre	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	75,000,000.00	0.00	10,000,000.00
13100123006300 - Reform of Government and Governance - General	Rehabilitation / Repairs Asset Makoda Weaving Centre and Dye Pit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	135,560,000.00	1,560,000.00	10,000,000.00
13100124010500 - Reform of Government and Governance - General	Rehabilitation / Repairs D/Tofa Weaving Centre	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
12100123007900 - Growing the Private Sector - General	Rehabilitation / Repairs Kofar Mata dye Pit	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	230,560,000.00	3,500,000.00	10,000,000.00
12100123008000 - Growing the Private Sector - General	Rehabilitation / Repairs Zage dye Pit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
12100123008100 - Growing the Private Sector - General	Rehabilitation / Repairs Kura dye Pit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
13100124010600 - Reform of Government and Governance - General	Rural Maket Redesign and Construction Project	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124010700 - Reform of Government and Governance - General	Rural Maket Redesign and Construction Dambatta Markets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00



12100123008200 - Growing the Private Sector - General	Rural Maket Redesign and Construction Wudil Markets / Majema	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	20,000,000.00	0.00	30,000,000.00
12100123008300 - Growing the Private Sector - General	Rural Maket Redesign and Construction Tudun Wada Markets / Majema	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
12100123008400 - Growing the Private Sector - General	Rural Maket Redesign and Construction Gwarzo Markets	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	25,000,000.00	0.00	35,000,000.00
13100124010800 - Reform of Government and Governance - General	Rural Maket Redesign and Construction K/Kwari Markets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
13100124011000 - Reform of Government and Governance - General	Informal Sector support Development Establishment of ASIBITIN KASUWANCI Offices 20	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
11100123003400 - Information Communication and Technology - General	Rehabilitation/Renovation of New Consumer Protection Office	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	82,503,349.95	0.00	1,000,000.00
11100123003500 - Information Communication and Technology - General	Purchase of Land	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	21,597,500.00	0.00	5,000,000.00
11100123003600 - Information Communication and Technology - General	Awareness Campaign to the Business Communities on Non-oil Export	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	12,440,698.05	0.00	20,000,000.00
11100122002100 - Information Communication and Technology - General	Purchase of Geological survey Equipment	23050108 - SPECIAL INTERVENTION FUND	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	2,210,000.00	27,567,452.00	0.00	20,000,000.00
11100123003700 - Information Communication and Technology - General	Cooperatives Data Analysis/Data Development/Revalidation	23020128 - OTHER CONSTRUCTION	70131 - GENERAL PERSONNEL SERVICES	31913100 - Nassarawa	0.00	19,049,167.00	0.00	7,000,000.00
11100123003800 - Information Communication and Technology - General	Conduct of Cooperative Society Members Education	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31913100 - Nassarawa	0.00	2,956,066.00	0.00	15,200,000.00
11100123003900 - Information Communication and Technology - General	National Councils Meetings, Economic Summits, Conferences and Trade fairs	23050101 - RESEARCH AND DEVELOPMENT	70141 - BASIC RESEARCH	31913100 - Nassarawa	0.00	61,567,284.00	0.00	40,000,000.00
11100123004000 - Information Communication and Technology - General	Establishment of Minerals Cooperative Banks in the State	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31913100 - Nassarawa	0.00	2,784,500.00	0.00	2,000,000.00

11100123004100 - Information Communication and Technology - General	Cooperative field services and Staff Development	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31913100 - Nassarawa	0.00	2,679,054.00	0.00	7,000,000.00
11100123004200 - Information Communication and Technology - General	Establishment of dye and Tie Cluster at Gaya LGA	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31913100 - Nassarawa	0.00	406,500.00	0.00	3,000,000.00
11100123004300 - Information Communication and Technology - General	Establishment of dye and Tie Cluster at Kumbotso LGA	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31913100 - Nassarawa	0.00	22,839,835.00	0.00	3,000,000.00
11100123004400 - Information Communication and Technology - General	Establishment of dye and Tie Cluster at Rano LGA	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31913100 - Nassarawa	0.00	10,000,000.00	0.00	3,000,000.00
11100123004500 - Information Communication and Technology - General	Establishment of Mineral Resource based cottage industries	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	5,000,000.00
11100122002200 - Information Communication and Technology - General	Establishment of Mineral Resource based cottage industries	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	167,980,000.00	180,000,000.00	0.00	5,000,000.00

022200200100		Kantin Kwari Market						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>8,094,450.00</b>	<b>520,949,007.00</b>	<b>0.00</b>	<b>208,000,000.00</b>
11100123004600 - Information Communication and Technology - General	Purchase of 1No. Generator Set for the Kwari Market Office	23050101 - RESEARCH AND DEVELOPMENT	70141 - BASIC RESEARCH	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
11100122002300 - Information Communication and Technology - General	Construction of Burglar Doors at Yan Tebura Mall	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	8,094,450.00	20,000,000.00	0.00	20,000,000.00
11100123004700 - Information Communication and Technology - General	Construction of Access Road Network within the Kwari Market	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
11100123004800 - Information Communication and Technology - General	Installation of ICT and Data Base Networking	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
11100123004900 - Information Communication and Technology - General	Supply of 3No Mini Truck for Daily Market Sanitation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
11100123005000 - Information Communication and Technology - General	Construction of 20 BoreHoles at Market Premises	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	40,000,000.00

11100124002400 - Information Communication and Technology - General	Construction of 18No. of Gates at Market Entries	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
11100123005100 - Information Communication and Technology - General	Expansion of existing Management Office at Kwari	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	8,000,000.00
11100123005200 - Information Communication and Technology - General	International Tour to Trade Fair in Ethiopia and Europe	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
11100123005300 - Information Communication and Technology - General	Procurement of 10No. Of Mini Trucks for Daily Market Sanitaion	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
11100123005400 - Information Communication and Technology - General	Construction of Public Convenence at Kwari Market	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	290,949,007.00	0.00	10,000,000.00
11100123005500 - Information Communication and Technology - General	Construction of Burglar Doors at Yan Tebura Mall	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	20,000,000.00

022200300100		Kano state Consumer Protection Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>142,500,000.00</b>
11100123005600 - Information Communication and Technology - General	Establishment of Library at Consumer Protection Council	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	500,000.00
11100123005700 - Information Communication and Technology - General	Rehabilitation/Renovation of New Consumer Protection Office	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
11100123005800 - Information Communication and Technology - General	Procurement of Operational vehicle Fairly Used	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
11100123005900 - Information Communication and Technology - General	Purchase of Furniture and Equipment	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	18,000,000.00
11100123006000 - Information Communication and Technology - General	Establishment of Library at Consumer Protection Council	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	20,000,000.00
11100123006100 - Information Communication and Technology - General	Rehabilitation/Renovation of New Consumer Protection Office	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
11100123006200 - Information Communication and Technology - General	procurement of Operational vehicle	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	23,000,000.00	0.00	20,000,000.00
11100123006300 - Information Communication and Technology - General	purchase of funiture and equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

11100123006400 - Information Communication and Technology - General	purchase of generator set	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	5,000,000.00
11100123006500 - Information Communication and Technology - General	Establishment of Laboratory and Equipments Consumer Protection Council	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	120,000,000.00	0.00	19,000,000.00

022200400100								
Abubakar Rimi Market								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>185,942,041.30</b>	<b>0.00</b>	<b>180,000,000.00</b>
05100123000100 - Education Not Elsewhere Classified	PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT AT ABUBAKAR RIMI MARKET	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,234,655.00	0.00	20,000,000.00
05060223000100 - Research and development	PROVISION / REPAIRS OF SECURITY GADGET	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,560,450.45	0.00	20,000,000.00
05010323000100 - Education sector coordination mechanisms	PURCHASE AND INSULATION OF SOLAR STREET LIGHT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	16,780,342.30	0.00	20,000,000.00
05100123000200 - Education Not Elsewhere Classified	PROVISION / REPAIRS OF SECURITY GADGET	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	7,234,452.67	0.00	20,000,000.00
05100123000300 - Education Not Elsewhere Classified	CONSTRUCTION / PROVISION OF OFFICE BUILDING AT ABUBAKAR RIMI MARKET	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,567.00	0.00	20,000,000.00
05050523000100 - School safety	REHABILITATION AND CONSTRUCTION OF INTERLOCKS	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	55,657,234.00	0.00	20,000,000.00
05040123000100 - All levels of education quality assurance	REHABILITATION OF DRAINAGES AT Abubakar Rimi Market	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	8,761,987.67	0.00	20,000,000.00
05040123000200 - All levels of education quality assurance	Construction / Provision Of Shops	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	6,000,678.00	0.00	35,000,000.00
05060223000200 - Research and development	REHABILITATION AND CONSTRUCTION OF INTERLOCKS Tiles	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,711,674.21	0.00	5,000,000.00

022800100100								
Ministry for Science Technology & Innovation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>13,042,000.00</b>	<b>1,346,548,514.70</b>	<b>9,962,000.00</b>	<b>2,554,415,938.00</b>

05100123000400 - Education Not Elsewhere Classified	Purchase of 3No. Service Vehicles (1No. 18 Seater Bus & 2No. Hilux)	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,987,789.87	0.00	107,185,319.78
05050123000100 - Schools' infrastructure construction and rehabilitation	Purchase of Office Furniture	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	13,235,567.41	0.00	24,004,206.00
05100123000500 - Education Not Elsewhere Classified	Capacity Building Workshop to Promote Efficiency	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	7,543,765.87	0.00	13,500,000.00
05100122000100 - Education Not Elsewhere Classified	Establishment of Synergy with MDAs and other Cognate Establishments on STI/ICT	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,483,000.00	25,111,342.11	3,000,000.00	27,004,300.00
05100122000200 - Education Not Elsewhere Classified	Construction Works for Landscaping and Beautifications General at the Ministry's Head Quarters	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,617,000.00	15,765,123.21	0.00	12,703,000.00
05050323000100 - Libraries and laboratories	Development of Monitoring and Evaluation Framework/Implementation	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,112,438.56	0.00	6,477,594.00
05060223000300 - Research and development	Research and Development on STI/ICT Potentials	23050101 - RESEARCH AND DEVELOPMENT	70141 - BASIC RESEARCH	31944500 - State wide	0.00	216,234,987.00	4,192,000.00	61,278,186.16
05100122000300 - Education Not Elsewhere Classified	Annual Publications & Journals on STI activities	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	4,892,000.00	30,432,765.00	0.00	2,000,000.00
05060223000400 - Research and development	Conduct of 20No. Capacity Building on Planning & Electronic Statistical Survey	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,003,721.00	0.00	3,770,000.00
05100123000600 - Education Not Elsewhere Classified	Publication of Budget Performance Report on STI	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,456.00	0.00	2,600,000.00
05060123000100 - ICT equipment, software and expertise	Conduct of Annual Retreat on the STI Strategic Action Plan/Review	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	27,050,000.00
05100123000700 - Education Not Elsewhere Classified	Generation of Data for STI/ICT activities / infrastructure	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.67	470,000.00	11,000,000.00
05060223000500 - Research and development	Establishment of ICT Park ! Pilot to be replicated in seven other upcoming cities	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	200,156,873.54
05010323000200 - Education sector coordination mechanisms	Provision of Re-current Bandwidth for MDAs	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	200,000,000.00
05060223000600 - Research and development	conduct of Information Technology Research and Emerging issues	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,987,789.00	0.00	10,000,000.00

05050323000200 - Libraries and laboratories	Website Development for MDAs	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
05060223000700 - Research and development	Development of IT Infrastructure for MDAs	23050101 - RESEARCH AND DEVELOPMENT	70141 - BASIC RESEARCH	31944500 - State wide	0.00	13,500,000.00	0.00	36,000,000.00
05060223000800 - Research and development	E-Governance Solutions for MDAs	23050101 - RESEARCH AND DEVELOPMENT	70141 - BASIC RESEARCH	31944500 - State wide	0.00	13,842,561.00	0.00	20,000,000.00
05100123000800 - Education Not Elsewhere Classified	Establishment of Software Testing Lab for IT Incubation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	8,987,345.00	0.00	10,000,000.00
05060223000900 - Research and development	Computerization of the State's Tertiary Institutions	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,345,987.00	0.00	5,000,000.00
05060222000100 - Research and development	Routine Supervision of other MSTI Agencies	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,050,000.00	216,456,876.00	2,300,000.00	12,000,000.00
05100123000900 - Education Not Elsewhere Classified	Developing E-Learning/E-Library Solutions	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
05100123001000 - Education Not Elsewhere Classified	PC Ownership Revolving Scheme for Civil Servants	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	40,000,000.00
05100123001100 - Education Not Elsewhere Classified	Conduct of IT Workshops and Conferences	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,500,000.00	0.00	15,000,000.00
05060223001000 - Research and development	Establishment of CBT/ Computer Training Centre 1 Pilot to be replicated in other 43 Local Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	300,000,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Computer Training Using Mobile Van for Schools/Colleges	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,500,000.00	0.00	60,000,000.00
05100123001200 - Education Not Elsewhere Classified	Manangement of ICT Infrastructure for MDAs	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
05010224000100 - Human and institutional capacity performance management	Techhub/Startup Support Services	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
05010224000200 - Human and institutional capacity performance management	Annual Information & Communication Technology (ICT) Fair	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
11100124002500 - Information Communication and Technology - General	(ICT JARI) Digital Job Creation and Empowerment Initiative for Youth	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	25,000,000.00
11100124002600 - Information Communication and Technology - General	Annual General meeting of the National Council on Communication technology	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	25,000,000.00

11100124002700 - Information Communication and Technology - General	Establishment of RUGA Information Technology Development	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	5,000,000.00
11100124002800 - Information Communication and Technology - General	Two Weeks Annual Boot Camp on JAMB CBT Exammination for Government Sponsored Candidates	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	23,000,000.00
11100124002900 - Information Communication and Technology - General	ICT Emerging Issues	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	45,000,000.00
11100124003000 - Information Communication and Technology - General	Purchase of 17No. Of computers for staff	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00
11100124003100 - Information Communication and Technology - General	Establishment of ICT Centre for Girls Computer Training and Empowerment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
11100124003200 - Information Communication and Technology - General	Construction of ICT centre at Karaye	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	30,000,000.00
11100124003300 - Information Communication and Technology - General	Establishment of Neem Fertiliser Processing Plant	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	3,100,300.00
11100124003400 - Information Communication and Technology - General	Establishment of Glass Blowing Technology Workshop	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	3,043,944.32
11100124003500 - Information Communication and Technology - General	Development of (5,000No.) Kano State Physics, Chemistry, Biology, Maths & English Textbooks for Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,780,342.30
11100124003600 - Information Communication and Technology - General	Training Workshop on Entepreneurs subjects for Secondary Schools Teachers	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	10,234,452.67
11100124003700 - Information Communication and Technology - General	Provision of Afforestation Support to Schools	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	10,000,567.00
11100124003800 - Information Communication and Technology - General	Installation of Solar Power Backup for 5No. Schools	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	45,357,234.56
11100124003900 - Information Communication and Technology - General	Training of Science Teachers and Laboratory Technicians	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	10,527,531.67
11100124004000 - Information Communication and Technology - General	Training for Technical & Vocational Teachers (TVET)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	5,761,987.67

11100124004100 - Information Communication and Technology - General	Conduct of Annual Science Week Promotion/world science day	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	33,711,674.21
11100124004200 - Information Communication and Technology - General	Annual NTA/ETV Children's Science and Technology Expo.	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	3,642,789.87
11100124004300 - Information Communication and Technology - General	Establishment of Bio Gas Production Plant	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,342,365.52
11100124004400 - Information Communication and Technology - General	Science and Technology Retreat	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	1,500,000.00
11100124004500 - Information Communication and Technology - General	Retreat to National Council on Science and Technology	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	0.00	0.00	25,000,000.00
13100123006400 - Reform of Government and Governance - General	Annual Nigerian Young Scientist Presidential Award	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	0.00	15,765,123.21
13100124011100 - Reform of Government and Governance - General	Establishment of Multipurpose Laboratory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	150,112,438.52
13100123006500 - Reform of Government and Governance - General	Establishment of Adaptive Research & Development on STI Concepts	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	0.00	120,000,000.00
13100123006600 - Reform of Government and Governance - General	Annual National Science and Technology expo. Abuja.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	30,000,000.00	0.00	15,432,765.00
13100123006700 - Reform of Government and Governance - General	Women Scientists, Technologists and Innovators Networking	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	30,000,000.00	0.00	5,003,721.00
13100124011200 - Reform of Government and Governance - General	Research on Local waste recycling	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	15,005,000.00
06100123000100 - Housing and Urban Development - General	Production of Indigenous Science & Technology Instructional Materials for Secondary Schools	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	15,000,000.00
06100123000200 - Housing and Urban Development - General	Youth Empowerment for Value Addition on Agricultural Produce	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31923500 - Shanono	0.00	20,000,000.00	0.00	5,456,567.00
06100123000300 - Housing and Urban Development - General	Promotion of Basic Science and Technology	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	10,456,987.00



06100123000400 - Housing and Urban Development - General	Preservation of Perishable Agricultural Produce Using Appropriate Technology.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	10,345,198.00
06100123000500 - Housing and Urban Development - General	Establishment of State's Science, Technology & Innovation Council	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	32,345,987.00
06100123000600 - Housing and Urban Development - General	Establishment of Mobile Lab for RUGA Schools	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	28,000,000.00	0.00	5,987,456.00
06100123000700 - Housing and Urban Development - General	Conduct of Research on STI Emerging Issues	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	56,000,000.00
06100123000800 - Housing and Urban Development - General	Conduct Research on Mosquito Control	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	5,234,121.00
06100123000900 - Housing and Urban Development - General	Conduct of 9No. Trainings on Modern Honey bee keeping Technology	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	15,987,345.00
06100123001000 - Housing and Urban Development - General	Talents Hunt on Science, Technology Innovation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	20,345,000.00
06100123001100 - Housing and Urban Development - General	Appropriate Technology Using Local Contents	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31931400 - Garko	0.00	10,000,000.00	0.00	50,000,000.00
06100123001200 - Housing and Urban Development - General	International Junior Science Olympiad (IJSO)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	7,345,768.00
06100123001300 - Housing and Urban Development - General	Annual Summit for Researchers, Captains of Industries on STI	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	50,000,000.00	0.00	10,243,786.00
06100123001400 - Housing and Urban Development - General	Annual Sensitization for local Communities on Climate Change	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31910700 - Dala	0.00	5,000,000.00	0.00	25,234,456.00
06100123001500 - Housing and Urban Development - General	RUGA Science, Technology & Innovation Initiatives	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	3,000,678.00

06100123001600 - Housing and Urban Development - General	Establishment of Solar Panels Production Plant	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	10,234,457.00
06100123001700 - Housing and Urban Development - General	Mitigation of Global Pandemic	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31911800 - Gwale	0.00	2,000,000.00	0.00	5,456,897.00
06100123001800 - Housing and Urban Development - General	Establishment of STI Research Farm for Bio-Technology & Improve Variety of Crops	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	2,000,000.00	0.00	112,343,550.00
06100123001900 - Housing and Urban Development - General	Establishment of STI Incubation & Development Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	5,000,000.00	0.00	120,345,968.00

022800200100		Kano State Data Centre						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>155,000,000.00</b>	<b>130,730,671.90</b>	<b>301,136,019.00</b>
06100123002000 - Housing and Urban Development - General	10No. Outsourcing of Professional Freelancers	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	24,000,000.00
06100123002100 - Housing and Urban Development - General	Purchase of 1No. Toyota Hilux Operational Vehicle	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31930600 - Bunkure	0.00	5,000,000.00	0.00	42,000,000.00
06100123002200 - Housing and Urban Development - General	20No. Training of Staff on Data Centre Operations	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	6,000,000.00
06100123002300 - Housing and Urban Development - General	Development of Data Centre Operational Framework/Implementation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	3,700,000.00
06100123002400 - Housing and Urban Development - General	Purchase and Maintenance of Software and Licenses for Data Centre Management Tools, Operating Systems and Security Software	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	16,272,038.00
06100123002500 - Housing and Urban Development - General	Routine Preventive Maintenance and Unexpected Repairs of Equipment and Infrastructure.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
06100123002600 - Housing and Urban Development - General	Internet Connectivity, Bandwidth and Network Infrastructure (Routers, Switches and Firewall)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	50,663,981.00

06100123002700 - Housing and Urban Development - General	Purchase/Maintenance of Networking Infrastructure for Scalability & Growth to Accommodate Growing Need	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	106,500,000.00
06100123002800 - Housing and Urban Development - General	Payments for ongoing Contract with Vendors for Cloud Computing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	10,000,000.00	130,730,671.90	16,000,000.00
06100123002900 - Housing and Urban Development - General	Deployment & Maintenance of Colocation Infrastructure, Data Backup Solutions, Offsite Storage and Disaster Recovery Planning and Testing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	10,300,000.00
06100123003000 - Housing and Urban Development - General	Conduct of Outreach for Awareness & Support Services for Return of Investment (ROI) initiatives	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	4,700,000.00
06100123003100 - Housing and Urban Development - General	Maintenance of Surveillance Surveillance Systems of Equipments & Gadgets	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	20,000,000.00	0.00	5,000,000.00
06100123003200 - Housing and Urban Development - General	Maintenance of Firewall, Intrusion Detection Systems, Access Control Systems and Compliance Audit	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	6,000,000.00

<b>022800400100</b>	<b>Kano State Information Technology Development Agency (KASITDA)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>653,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
06100123003300 - Housing and Urban Development - General	20No. Training of Staff on Information Technology Development (ITD) Operations	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31932200 - Karaye	0.00	20,000,000.00	0.00	10,000,000.00
06100123003400 - Housing and Urban Development - General	Construction of KASITDA Office in MSTI Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	20,000,000.00	0.00	828,000,000.00
06100123003500 - Housing and Urban Development - General	Purchase of Office Furniture and Fittings	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	1,000,000.00	0.00	154,000,000.00
06100123003600 - Housing and Urban Development - General	Purchase of 5No. Toyota Hilux Operational Vehicles	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	2,000,000.00	0.00	168,000,000.00

06100123003700 - Housing and Urban Development - General	Maintenance of Firewall, Intrusion Detection Systems, Access Control Systems and Compliance Audit	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	3,000,000.00
06100123003800 - Housing and Urban Development - General	200 No. Digital Economy Training and Empowerment for Youth	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	18,000,000.00
06100123003900 - Housing and Urban Development - General	Purchase of IT Infrastructure (Hardware & Software)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	14,000,000.00
06100123004000 - Housing and Urban Development - General	Development of KASITDA Operational Framework/Implementation	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	5,000,000.00

023400100100 Ministry of Works & Housing								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>2,102,614,657.08</b>	<b>39,348,319,262.89</b>	<b>#####</b>	<b>#####</b>
06100123004100 - Housing and Urban Development - General	purchase of Vehicle for house committee on works	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123004200 - Housing and Urban Development - General	Internet service Renewal and Annual Maintenance of ICT Equipment at Muhd Buhari Specialist Hospital & Sheik Isyaku Rabi Pediatric Hospital Zoo Rd	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	0.00
06100123004300 - Housing and Urban Development - General	Purchase and Installation of 10NO Computers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	31932400 - Kiru	0.00	5,000,000.00	0.00	0.00
06100123004400 - Housing and Urban Development - General	Project Monitoring and management	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123004500 - Housing and Urban Development - General	Capacity Building of 50No staff (Research and Development)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	11,250,000.00

06100123004600 - Housing and Urban Development - General	Internet service Renewal and Annual Maintenance of ICT Equipment at Muhd Abdullahi Wase Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	31910700 - Dala	0.00	10,000,000.00	0.00	0.00
06100123004700 - Housing and Urban Development - General	RENOVATION OF Rt HONOURABLE DEPUTY SPEAKER'S OFFICIAL RESIDENT AT SHARADA, KANO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	10,000,000.00	0.00	100,000,000.00
06100123004800 - Housing and Urban Development - General	RENOVATION OF Rt HONOURABLE SPEAKER'S OFFICIAL RESIDENT AT SHARADA, KANO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	200,000,000.00
06100123004900 - Housing and Urban Development - General	RENOVATION OF THE RT. HONORABLE SPEAKER'S OFFICIAL RESIDENCE, ABUJA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31912800 - Madobi	0.00	5,000,000.00	0.00	100,000,000.00
06100123005000 - Housing and Urban Development - General	RENOVATION OF RT. HONORABLE DEPUTY SPEAKER'S OFFICIAL RESIDENCE, KANO	23050108 - SPECIAL INTERVENTION FUND	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	50,000,000.00
06100123005100 - Housing and Urban Development - General	RENOVATION OF HONORABLE MEMBERS'S GUEST HOUSE, KANO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
06100123005200 - Housing and Urban Development - General	CONSTRUCTIONS OF 16No. HONORABLE MEMBERS OFFICIAL RESIDENCE, KANO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	1,000,000,000.00
06100123005300 - Housing and Urban Development - General	CONSTRUCTION OF KANO STATE New ASSEMBLY COMPLEX	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	1,500,000,000.00
06100123005400 - Housing and Urban Development - General	Construction of male & female students hostel and Doctors chalet at Ganduje Primary Healthcare for Rural posting	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	2,000,000.00	0.00	0.00
06100123005500 - Housing and Urban Development - General	General Renovation of Police Girls Secondary School Shanono	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31911800 - Gwale	0.00	2,000,000.00	0.00	5,000,000.00
06100123005600 - Housing and Urban Development - General	Purchase of 2No. Hilus Motor Cycle	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	0.00
06100123005700 - Housing and Urban Development - General	Supply of 20No. Executive Chairs for Official use at Coronation Hall, Government House	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31910900 - D/ Kudu	0.00	5,000,000.00	0.00	1,250,000.00

06100123005800 - Housing and Urban Development - General	Purchase Of Office Furniture and Fittings	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	0.00
06100123005900 - Housing and Urban Development - General	PURCHASE OF AGRICULTURAL EQUIPMENT (CONSTITUENCY PROJECT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31910900 - D/ Kudu	0.00	5,000,000.00	0.00	0.00
06100123006000 - Housing and Urban Development - General	Procurement of Cheminals (LAB CHEMICAL)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31911200 - Fagge	0.00	5,000,000.00	0.00	0.00
06100123006100 - Housing and Urban Development - General	Supply of Soil Laboratory Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	1,250,000.00
06100123006200 - Housing and Urban Development - General	Proposed Construction of Additional Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	95,000,000.00
06100123006300 - Housing and Urban Development - General	Purchase of PANASONIC CAMERA P2 375 10 NOS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31930100 - Ajingi	0.00	5,000,000.00	0.00	5,000,000.00
06100123006400 - Housing and Urban Development - General	Completion of the construction of abandoned Garko Shari'a Court	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	0.00
06100123006500 - Housing and Urban Development - General	rehabilitation at the Hon. Speaker's wing, Kano State House of Assembly.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	0.00
06100123006600 - Housing and Urban Development - General	Establishment of model village (Ganduje town)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31911800 - Gwale	0.00	10,000,000.00	0.00	12,500,000.00
06100123006700 - Housing and Urban Development - General	Reconstruction Of Wall Fence At Gwammaja Plot For Use By Ministry Of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	10,000,000.00	0.00	0.00
06100123006800 - Housing and Urban Development - General	Establishment of Fire Service Station at Economic City, Dangwauro Zaria Road	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31930400 - Bebeji	0.00	10,000,000.00	0.00	2,500,000.00
06100123006900 - Housing and Urban Development - General	Construction of EFCC Head office	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31912800 - Madobi	0.00	10,000,000.00	0.00	5,000,000.00

06100123007000 - Housing and Urban Development - General	Construction of Sharia court at Dorayi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123007100 - Housing and Urban Development - General	Construction of Courts at Yankaba & Yan'awaki	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31910900 - D/ Kudu	0.00	20,000,000.00	0.00	0.00
06100123007200 - Housing and Urban Development - General	Construction of kano conference centre at Audu Bako Secretariat	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	30,000,000.00	0.00	1,250,000.00
06100123007300 - Housing and Urban Development - General	Completion of Rehabilitation centre at NDLEA Headquarters, Kano	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31933200 - Rano	0.00	30,000,000.00	0.00	1,250,000.00
06100123007400 - Housing and Urban Development - General	Construction of Admin block, wall fence, Guard room and conveniences at Izala J.S.S Bunkure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31933200 - Rano	0.00	30,000,000.00	0.00	0.00
06100123007500 - Housing and Urban Development - General	Proposed Construction Of New Office Complex At Kano State Bureau For Land Management	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70611 - HOUSING DEVELOPMENT	31912800 - Madobi	0.00	5,000,000.00	0.00	2,500,000.00
06100123007600 - Housing and Urban Development - General	Construction Of New Administrative Block And Rehabilitation Of Offices For The Relocation Of Zakkah & Hubsu To Sharia Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	0.00
06100123007700 - Housing and Urban Development - General	Construction of Additional office & Furnishing of Ministry of Sports & Youth Development	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31933200 - Rano	0.00	10,000,000.00	0.00	0.00
06100123007800 - Housing and Urban Development - General	Construction of Public Procurement Bureau office complex	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31911800 - Gwale	0.00	50,000,000.00	0.00	2,500,000.00
06100123007900 - Housing and Urban Development - General	Proposed External Facelift Of Abdullahi Sarki Moukhtar Auditorium At Department Of The State Security (Dss)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31914300 - Warawa	0.00	5,000,000.00	0.00	0.00
06100123008000 - Housing and Urban Development - General	Construction of Office Accomodation UN Agency/ UNICEF Within Former Magwan Water Restaurant	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	20,000,000.00
06100123008100 - Housing and Urban Development - General	Upgrading of Gidan Shettima to serve as the 5No. Emirate Councils Headquarters, Kano City	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	0.00

06100123008200 - Housing and Urban Development - General	Rehabilitation of Office Building	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31910700 - Dala	0.00	5,000,000.00	0.00	3,750,000.00
06100123008300 - Housing and Urban Development - General	Construction of new office complex and general renovation at SSG Office, cabinet office	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	5,517,711.74	0.00	30,000,000.00
06100123008400 - Housing and Urban Development - General	APPROVED construction of shops and renovation of Conference hall for Nigerian Union of Journalist at Farm centre, Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31911200 - Fagge	0.00	5,517,711.74	0.00	5,000,000.00
06100123008500 - Housing and Urban Development - General	Renovation of offices for S.A'S, SSA'S to His Excellency & Director Generals	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31911200 - Fagge	0.00	5,517,711.74	0.00	20,000,000.00
06100123008600 - Housing and Urban Development - General	Construction of new hostel block and ongoing renovation at NYSC permanent orientation camp, Kusalla	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	9,805,946.00	0.00	0.00
06100123008700 - Housing and Urban Development - General	Conversion of Dala Building Society to Bureau of Statistics at Audu Bako Secretariat	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921900 - Gwarzo	0.00	10,000,000.00	0.00	0.00
06100123008800 - Housing and Urban Development - General	Renovation works at Agency for mass Education women centre at Gadun Albasa.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31911700 - Gezawa	0.00	10,000,000.00	0.00	0.00
06100123008900 - Housing and Urban Development - General	Renovation re-development of guest chalet at Government House	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	0.00
06100123009000 - Housing and Urban Development - General	Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	10,000,000.00	0.00	0.00
06100123009100 - Housing and Urban Development - General	Completion of Governor's Lodge at Kasumu Street, Victoria Island Lagos	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	5,000,000.00
06100123009200 - Housing and Urban Development - General	Construction of 8No Offices of Public Relation Officers	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	0.00
06100123009300 - Housing and Urban Development - General	Completion of Renovation works at Deputy Governors Lodge, Mississippi Maitama Abuja	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	125,000,000.00



06100123009400 - Housing and Urban Development - General	Construction of Legislative quarters	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	500,000,000.00
06100123009500 - Housing and Urban Development - General	Proposed General Renovation Works At Muhammadu Buhari Specialist Hospital, Giginyu Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	2,500,000.00
06100123009600 - Housing and Urban Development - General	Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	20,000,000.00
06100123009700 - Housing and Urban Development - General	Construction of hospitals and Extra-Modern Islamiyya Schools	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	2,500,000.00
06100123009800 - Housing and Urban Development - General	Construction 50 Bed Hospital rooms at Danladi Nasidi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123009900 - Housing and Urban Development - General	Construction of new Gate at Dala Orthopaedic Hospital, Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	15,000,000.00	0.00	0.00
06100123010000 - Housing and Urban Development - General	Construction of Hostel Block at Integrated Skills acquisition centre along Zaria road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	15,000,000.00	0.00	2,500,000.00
06100123010100 - Housing and Urban Development - General	General Renovation And Construction Of Hostel/Toilet At Madarasatul Kira'atul Qur'an Garin Dawanau, Dawakin Tofa Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31933700 - Takai	0.00	18,593,141.36	0.00	0.00
06100123010200 - Housing and Urban Development - General	Proposed construction of 5no. Boreholes at Kano State College of Nursing and Midwifery School of Nursing Madobi L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	1,250,000.00
06100123010300 - Housing and Urban Development - General	Immmediate intervention at Nigerian Navy Logistics College D/Tofa L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31922600 - Kunchi	0.00	20,000,000.00	0.00	0.00
06100123010400 - Housing and Urban Development - General	Construction of Classrooms, Grave Yards Wall fence, 5No Motorized Solar boheholes	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31922600 - Kunchi	0.00	20,000,000.00	0.00	5,000,000.00
06100123010500 - Housing and Urban Development - General	Construction of 5 Seater Toilets at GGSS Dangana	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	0.00

06100123010600 - Housing and Urban Development - General	Construction of Islamiyya Classroom block with office furniture at Zangon Mata in D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31930400 - Bebeji	0.00	20,000,000.00	0.00	2,500,000.00
06100123010700 - Housing and Urban Development - General	Ratification of commissioning works at the Vocational Training Centre Rumfa College and completion of D/Tofa plan "B" site for the MAFITA Programme	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31932400 - Kiru	0.00	20,000,000.00	0.00	0.00
06100123010800 - Housing and Urban Development - General	Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	0.00
06100123010900 - Housing and Urban Development - General	Renovation of Dandalama SS School D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	0.00
06100123011000 - Housing and Urban Development - General	Supply and Installation of Equipment at the Ultra-modern Integrated Vocational Skills Acquisition Centre, along Zaria road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	0.00
06100123011100 - Housing and Urban Development - General	Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bompai Police Barrack	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	0.00
06100123011200 - Housing and Urban Development - General	Construction Anas Bin Malik Islamiyya School at Dawakin Kudu	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	0.00
06100123011300 - Housing and Urban Development - General	Construction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123011400 - Housing and Urban Development - General	Completion of Classrooms and construction of new ones for Abu-Huraira Litahafizul Qur'an at D/Tofa L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31931400 - Garko	0.00	20,000,000.00	0.00	0.00
06100123011500 - Housing and Urban Development - General	Construction of Islamiyya block of classroom for Madarasatul Irshadul-Ibadwa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	25,000,000.00	0.00	15,000,000.00
06100123011600 - Housing and Urban Development - General	Construction of GGSS Gurduba, Ajingi L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	26,107,038.04	0.00	0.00
06100123011700 - Housing and Urban Development - General	Construction of Madarasatul-Ahlulu-Suffa Islamiyya Primary School, Sharada NNDC Layout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	27,000,000.00	0.00	1,250,000.00

06100123011800 - Housing and Urban Development - General	Completion of Jawahirul Ahabb Littahifuzul Qur'an School, Permanent site K/Na'isa	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	0.00
06100123011900 - Housing and Urban Development - General	Construction of Lecture theatre hall at Aminu Kano College of Islamic & Legal Studies	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	8,000,000.00	0.00	0.00
06100123012000 - Housing and Urban Development - General	Completion of Classrooms at Nurul-Aulad Islamiyya Kundila	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	8,000,000.00	0.00	2,500,000.00
06100123012100 - Housing and Urban Development - General	Construction of wall fence at Government Technical College Bagauda	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	50,000,000.00	0.00	2,500,000.00
06100122000100 - Housing and Urban Development - General	Completion of School of Nursing & Midwifery along Madobi road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	4,400,000,000.00	1,991,484,224.80	10,000,000.00
06100123012200 - Housing and Urban Development - General	APPROVED completion of Al-Ihsan Islamic centre, Abuja	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	420,000,000.00	0.00	0.00
06100123012300 - Housing and Urban Development - General	Integrated skills Acquisition centre at Zaria road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	0.00
06100123012400 - Housing and Urban Development - General	Construction of classes and toilets at Ibrahim Zubairu GGSS Dawaki in Nassarawa LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	10,000,000.00
06100123012500 - Housing and Urban Development - General	Wall fencing with one Block of Office at Kofar Gari Primary School in Rano LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	0.00
06100123012600 - Housing and Urban Development - General	Construction of 2 Blocks with Offices at Madachi Junior Secondary School in Rano LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	0.00
06100123012700 - Housing and Urban Development - General	The Provision Of Sports Facilities At Kwankwaso Town, Madobi Local Government Area Kano State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	31932200 - Karaye	0.00	10,000,000.00	0.00	1,250,000.00
06100123012800 - Housing and Urban Development - General	Construction of office complex at Kano state Sports commission	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	2,500,000.00
06100123012900 - Housing and Urban Development - General	Construction of Model Primary School at Tsakuwa town.	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	1,000,000.00	0.00	2,500,000.00
06100123013000 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF TRAINING CENTRE AT YAMADAWA (DORAYI QTRS)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31932200 - Karaye	0.00	2,000,000.00	0.00	0.00
06100123013100 - Housing and Urban Development - General	Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31911800 - Gwale	0.00	2,000,000.00	0.00	1,250,000.00

06100123013200 - Housing and Urban Development - General	Construction of wall fence at the new Bompai market near Holborn factory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	3,000,000.00	0.00	1,250,000.00
06100123013300 - Housing and Urban Development - General	Renovation and construction of offices at REB Kano Maganda Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31934400 - Wudil	0.00	5,000,000.00	0.00	1,250,000.00
06100123013400 - Housing and Urban Development - General	APPROVED Landscaping and Handrails at Katsina Road underpass	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31911800 - Gwale	0.00	5,000,000.00	0.00	1,250,000.00
06100123013500 - Housing and Urban Development - General	Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	5,000,000.00	0.00	1,379,427.94
06100123013600 - Housing and Urban Development - General	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70611 - HOUSING DEVELOPMENT	31911200 - Fagge	0.00	5,000,000.00	0.00	1,379,427.94
06100123013700 - Housing and Urban Development - General	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31910700 - Dala	0.00	5,000,000.00	0.00	1,379,427.94
06100124000100 - Housing and Urban Development - General	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31921000 - D/Tofa	0.00	0.00	0.00	2,451,486.50
06100123013800 - Housing and Urban Development - General	Proposed Construction Of Police Command, 3-Bedroom Inspector Quarters, 4-Man Rank & File Quarters At Getso Town, Gwarzo L.G.A	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31933700 - Takai	0.00	5,000,000.00	0.00	2,500,000.00
06100123013900 - Housing and Urban Development - General	Proposed Construction And General Renovation Works At Knarda Headquarters, Kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31923900 - Tofa	0.00	5,000,000.00	0.00	0.00
06100123014000 - Housing and Urban Development - General	Proposed Renovation Works And Interlocking Tiles At Barguma Central Mosque, D/Tofa L.G.A	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31923900 - Tofa	0.00	5,000,000.00	0.00	0.00
06100123014100 - Housing and Urban Development - General	Construction Of Generator House, Male And Female Toilet Blocks At Kano State High Court Complex, Audu Bako Secretariat	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	37,500,000.00
06100123014200 - Housing and Urban Development - General	Construction/Provision Of 1No. Office Buildings	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123014300 - Housing and Urban Development - General	CONSTRUCTION OF ICT INFRASTRUCTURES IN MINISTRY	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31923900 - Tofa	0.00	10,000,000.00	0.00	0.00
06100123014400 - Housing and Urban Development - General	PRESERVATION OF WILDLIFE CONSERVATION IN DAKA TALLE BEBEJI LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31920500 - Bichi	0.00	10,000,000.00	0.00	0.00
06100123014500 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF 1NO. HOSPITALS / HEALTH CENTRES	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	0.00

06100123014600 - Housing and Urban Development - General	DESIGNATION AND CONSTRUCTION OF 1NO. EVENT CENTER	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123014700 - Housing and Urban Development - General	PROVISION OF 1NO. TELEVISION VILLAGE AT ARTV	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123014800 - Housing and Urban Development - General	PROVISION OF 1NO. THEATER 150 CAPACITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31913800 - Tarauni	0.00	20,000,000.00	0.00	0.00
06100123014900 - Housing and Urban Development - General	Upgrading of Kano Afforestation Program (KNAP) Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	3,750,000.00
06100123015000 - Housing and Urban Development - General	Construction of 1200 seaters banquet hall at Government house	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123015100 - Housing and Urban Development - General	Reconstruction of the roofing at Coronation hall	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	3,750,000.00
06100123015200 - Housing and Urban Development - General	Control of Erosion menace along Takai - Falali Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	4,648,285.34
06100123015300 - Housing and Urban Development - General	Construction Governors Lodge at 4 Emirates council	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	5,000,000.00
06100123015400 - Housing and Urban Development - General	Fencing of Government Secondary School Gwarmai, Kunchi LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	5,000,000.00
06100123015500 - Housing and Urban Development - General	Fencing of Vocational Center Gwarmai, Kunchi LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	32,000,000.00	0.00	5,000,000.00
06100123015600 - Housing and Urban Development - General	Construction of road from Kwanar Diga - Samegu Masallacin Mai Sahad - Danbare - BUK New site in Kumbotso LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,000,000.00	0.00	0.00
06100123015700 - Housing and Urban Development - General	Extension of electrical wiring at Hayin Gwarmai and Unguwar Nadabo	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,000,000.00	0.00	5,000,000.00
06100123015800 - Housing and Urban Development - General	General renovation of Kafin Maiyaki Special Primary School	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00

06100123015900 - Housing and Urban Development - General	Upgrade of Gwagwarwa PHC to cottage hospital	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	30,000,000.00
06100123016000 - Housing and Urban Development - General	Upgrade of Dawakin Dakata to PHC to Cottage Hospital	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	30,000,000.00
06100123016100 - Housing and Urban Development - General	Reconstruction of the Nassarawa Zonal Education Directorate Road that link to Magistrate Court, Giryra Primary School, Yankaba hospital up to Hadeja Road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	5,000,000.00
06100123016200 - Housing and Urban Development - General	Construction of Sama'ila mai Biscuits road to Gaskiya Textiles Company road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	5,000,000.00
06100123016300 - Housing and Urban Development - General	Provision of essential teaching and learning facilities as well as general renovation at Tudun Maliki Special Schools.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	0.00
06100123016400 - Housing and Urban Development - General	Provision of sign language interpreters in some essential public places	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
06100123016500 - Housing and Urban Development - General	Completion of Bridge along Alhaji Mansur residence, in Garko LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	400,000,000.00	0.00	5,000,000.00
06100123016600 - Housing and Urban Development - General	Construction and General Renovation at Darul-Ma'arif Islamiyya Primary School, Warure/Dandago/Yar'meshinkafi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
06100123016700 - Housing and Urban Development - General	Construction of R. C. Drain at Gaida Kuka UKU CH 1+450 along Panshekara Road	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	6,526,759.51
06100123016800 - Housing and Urban Development - General	Construction of Sarauniyya Township and Lightening in D/Tofa LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123016900 - Housing and Urban Development - General	Development of NAMA Site K/Na'isa (APPROVED sports complex)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	30,000,000.00

06100123017000 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	2,000,000.00
06100123017100 - Housing and Urban Development - General	DESIGNATION OF ARTV CHILDREN PARK AND GERDEN	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123017200 - Housing and Urban Development - General	Provision of Critical Infrastructure at proposed site for the development of Inland Dry Port at Zawachiki	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123017300 - Housing and Urban Development - General	Constituency projects for Kano State house of Assembly Members	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	6,400,000,000.00
06100123017400 - Housing and Urban Development - General	Community based projects at ward level	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	2,420,000,000.00
06100123017500 - Housing and Urban Development - General	Proposed Construction Of Monument Gate At Dawakin Tofa Town, D/Tofa Local Government Area	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	1,250,000.00
06100123017600 - Housing and Urban Development - General	Proposed Wall Fencing/Gate House And Interlocking Tiles At Ministry Of Tourism And Culture, Kano State	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	2,000,000.00	0.00	1,250,000.00
06100123017700 - Housing and Urban Development - General	Proposed Renovation Of Masallacin Waje (Juma'a Masjid) And Completion Of Islamiyya Storey Building At Dawakin Tofa Local Government Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	6,192,186.05	50,000,000.00
06100123017800 - Housing and Urban Development - General	Proposed Renovation Works At Damfamin Tofa Community Mosque, Dawakin Tofa Local Government Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	1,250,000.00
06100123017900 - Housing and Urban Development - General	Provision of water supply/reticulation system to boost portable water supply at National Youth Service Corps (NYSC) Camp Kusalla, Karaye L.G.A	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123018000 - Housing and Urban Development - General	Renovation And Upgrading Of Dawakin Tofa District Head Palace At D/Tofa L.G.A Kano State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	2,000,000.00	0.00	0.00

06100123018100 - Housing and Urban Development - General	Completion of Central Masjid Face-Lift At Emir's Palace, kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
06100123018200 - Housing and Urban Development - General	Construction of Jumma'at Mosque with Public Conveniences at Karaye town	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018300 - Housing and Urban Development - General	Reconstruction of relocated Kabuga City Gate	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018400 - Housing and Urban Development - General	Construction of Police station and security gadgets at Sheikh Ja'afar Adam by Panshekara Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018500 - Housing and Urban Development - General	APPROVED works in and out of KUT Masjid Mosque	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018600 - Housing and Urban Development - General	The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018700 - Housing and Urban Development - General	Construction of Ceremonial Court At Audu Bako Sect	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018800 - Housing and Urban Development - General	Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123018900 - Housing and Urban Development - General	Construction of wall fence, Gate & Five daily Prayer at Kurmi Market	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	7,000,000.00	0.00	0.00
06100123019000 - Housing and Urban Development - General	General Renovation works at D/Tofa central Masjid K/Fada	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	8,000,000.00	0.00	0.00
06100123019100 - Housing and Urban Development - General	Construction, Renovation & completion works at Kachako Town, Takai L.G.A	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	1,250,000.00
06100123019200 - Housing and Urban Development - General	Completion of Ginsawa Juma'at Masjid, Tofa Local Government Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00



06100123019300 - Housing and Urban Development - General	Renovation of Sabon Gari Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123019400 - Housing and Urban Development - General	The Construction of Fancy Canopies and Remodelling of the Golden Jubilee Roundabout, Along State Road, Kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123019500 - Housing and Urban Development - General	Propose construction of National Association of Women Journalist (NAWOJ) Kano chapter office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123019600 - Housing and Urban Development - General	Completion of Yansabo Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123019700 - Housing and Urban Development - General	Construction of Juma'at Mosque at Sha iskawa makara huta in Bichi LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123019800 - Housing and Urban Development - General	Reconstruction of Kofar mata Historical Monument gate (House Resolution)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	12,000,000.00	0.00	2,500,000.00
06100123019900 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF WATER FACILITIES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123020000 - Housing and Urban Development - General	Purchase of Land for Expansion of Junior Sec. School in	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	620,000,000.00	0.00	0.00
06100123020100 - Housing and Urban Development - General	Renovation works at Kano state House of Assembly	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	5,000,000.00
06100123020200 - Housing and Urban Development - General	Kaduna Polytechnic Appeal for urgent intervention by Stakeholders	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123020300 - Housing and Urban Development - General	Redeployment works at Zoological Garden	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100124000200 - Housing and Urban Development - General	Construction of wall fence, Gate house & borehole at Dala Inland Dry Port, Zawachiki	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	0.00
06100124000300 - Housing and Urban Development - General	Reconstruction of Sewage synthetic system at Bompai Police Barracks, Kano	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

06100123020400 - Housing and Urban Development - General	Construction of Jumma'at Masjid at Hajj Camp, Kano	23010128 - PURCHASE OF SECURITY EQUIPMENT	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
06100123020500 - Housing and Urban Development - General	Upgrading of Abdullahi Danfodio Memorial Masjid at R/Gado	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
06100123020600 - Housing and Urban Development - General	Renovation works at Commission of Police official Residence	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	8,000,000.00
06100123020700 - Housing and Urban Development - General	Renovation re-development of Naseer house at Government House	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123020800 - Housing and Urban Development - General	Residential development of Emir's palace at K/Kudu, Babban daki & Dorayi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
06100123020900 - Housing and Urban Development - General	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123021000 - Housing and Urban Development - General	General Renovation of Governor's Lodge at Kaduna & Abuja	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
06100123021100 - Housing and Urban Development - General	Rehabilitation of Emir's Palace Bichi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	28,917,850.00	0.00	0.00
06100123021200 - Housing and Urban Development - General	Rehabilitation of Emir's Palace Gaya	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123021300 - Housing and Urban Development - General	Rehabilitation of Emir's Palace Rano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	150,000,000.00	0.00	0.00
06100123021400 - Housing and Urban Development - General	Rehabilitation of Emir's Palace Karaye	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	156,000,000.00	0.00	0.00
06100123021500 - Housing and Urban Development - General	General Renovation Of Legislative Quarters At Farawa	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
06100123021600 - Housing and Urban Development - General	Upgrading of Dangote Skills acquisition centre to University status and Construction of 3No. Secondary Skills acquisition centres at 3-Senatorial Districts of Kano state	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	50,000,000.00
06100123021700 - Housing and Urban Development - General	Incessant Flood Attacks on Hotoron Arewa Primary School	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	850,000,000.00	0.00	0.00

06100123021800 - Housing and Urban Development - General	General renovation and furnishing of Takai Special Primary School & General renovation and carpeting of Takai central Masjid	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	75,000,000.00	0.00	0.00
06100123021900 - Housing and Urban Development - General	Phase II renovation works and construction of additional structures at GSS D/Tofa	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,200,000,000.00	0.00	0.00
06100123022000 - Housing and Urban Development - General	Renovation of Central Masjid at Bukavu Barrack Kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
06100123022100 - Housing and Urban Development - General	Rehabilitation works at 10no rehabilitation centres	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	800,000,000.00	717,341,590.56	1,250,000.00
06100123022200 - Housing and Urban Development - General	Rehabilitation / Repairs Of Training Schools	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
06100123022300 - Housing and Urban Development - General	Proposed general rehabilitation of burnt block of 6no. Classrooms with 2no. Offices at kano state polytechnic (school of management studies) kano state	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	560,000,000.00	0.00	5,000,000.00
06100123022400 - Housing and Urban Development - General	Rehabilitation Of Sani Abacha Stadium, Kofar Mata Kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	123,350,095.81	0.00	25,000,000.00
06100123022500 - Housing and Urban Development - General	Rehabilitation of Farm Centre - Marhaba Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	800,000,000.00	0.00	2,500,000.00
06100123022600 - Housing and Urban Development - General	REHABILITATION / REPAIRS - WATER-WAY in 8 metropolitan Local Government	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	3,750,000.00
06100123022700 - Housing and Urban Development - General	Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	450,000,000.00	0.00	0.00
06100123022800 - Housing and Urban Development - General	Renovation Works Of Ganduje Village Head Palace At Ganduje Town, D/Tofa Local Government Area	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	70,000,000.00	0.00	0.00
06100123022900 - Housing and Urban Development - General	Renovation works at Debt Management Office at Ministry of Finance	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123023000 - Housing and Urban Development - General	Renovation of Director DSS Official Residence	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
06100123023100 - Housing and Urban Development - General	Renovation of Admin block, 1No. Light vehicle workshop, 1.No tractor workshop & wall fence at farm centre	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	97,996,058.55	82,938,582.76	0.00
06100123023200 - Housing and Urban Development - General	Renovation of 5 Daily Prayers at Audu Bako Sect	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	438,257,918.01	492,965,888.09	0.00
06100123023300 - Housing and Urban Development - General	Renovation of 6no Court complex at Audu Bako Sect.	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	36,778,964.25	0.00	0.00

06100123023400 - Housing and Urban Development - General	Roof leakages repair, plumbing and installation atop Ministry of Environment/Local Government Headquarters, Audu Bako Secretariat	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	250,000,000.00	0.00
06100123023500 - Housing and Urban Development - General	General Renovation works at Civil Service Commission, Audu Bako Secretariat	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123023600 - Housing and Urban Development - General	Rehabilitation of Inmate Hostel at G/Dutse Remand Home	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,880,438.36	0.00	0.00
06100123023700 - Housing and Urban Development - General	Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	19,760,876.72	0.00	0.00
06100123023800 - Housing and Urban Development - General	General renovation of Abubakar Rimi Television Corporation (ARTV) Headquarters	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123023900 - Housing and Urban Development - General	Renovation of quarter guard, main entrance gate and construction of 6-seat public conveniences at Government house, Kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
06100123024000 - Housing and Urban Development - General	Renovation works and construction of additional structures at the state SERVICOM Directorate	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	1,750,000.00
06100123024100 - Housing and Urban Development - General	APPROVED urgent Rehabilitation works at the office of the Head of Civil Service, By Direct Labour At Audu Bako Secretariat, Kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123024200 - Housing and Urban Development - General	Proposed Renovation Works At Ministry Of Water Resources	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	2,500,000.00
06100123024300 - Housing and Urban Development - General	Proposed Renovation And General Repair Of Offices At Kano State Censorship Board Situated At Artv, Maiduguri Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
06100123024400 - Housing and Urban Development - General	Flooding At The State Emergency Management Agency (Sema) Headquarters And Request For Developmental Works	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
06100123024500 - Housing and Urban Development - General	Rehabilitation / Repairs Of Office Buildings	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123024600 - Housing and Urban Development - General	RAHABILITATION OFFICE FURNITURE & EQP	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123024700 - Housing and Urban Development - General	General Rehabilitation of Commissioner's Block at Ministry of Works & Infrastructure	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	2,500,000.00
06100123024800 - Housing and Urban Development - General	Renovation of Audu Bako Secretariat offices complex	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	150,000,000.00
06100123024900 - Housing and Urban Development - General	Renovation works at History & culture Bureau, Gidan Danhausa	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	0.00

06100123025000 - Housing and Urban Development - General	Rehabilitation of KNARDA Office	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123025100 - Housing and Urban Development - General	General Renovation of Gidan Murtala Office complex	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	72,577,282.00	0.00	155,000,000.00
06100123025200 - Housing and Urban Development - General	Rehabilitation of 6no. Grave yards at Tudun-wada, Gama and Kawaji (Nassarawa L.G.A), Sagagi (Municipal) Tarauni (tarauni L.G.A) and Tukuntawa (Kumbotso L.G.A)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	10,000,000.00
06100123025300 - Housing and Urban Development - General	MAINTAINANCE OF ARTV MAST	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	3,750,000.00
06100123025400 - Housing and Urban Development - General	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES across the state	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123025500 - Housing and Urban Development - General	PRESERVATION OF TREE PLANTING (desert encorachment)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123025600 - Housing and Urban Development - General	TREE PLANTING Programme	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123025700 - Housing and Urban Development - General	SECURITY LIGHT OF ARTV PREMISES	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	1,250,000.00
06100123025800 - Housing and Urban Development - General	Renovation of Mal. Abdu Islamiyya Gawuna	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
06100123025900 - Housing and Urban Development - General	Construction of Classroom Block at Kuku Gwarmai, Kunchi LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123026000 - Housing and Urban Development - General	Construction of Classroom Block at Jar Kuka Shuwaki, Kunchi	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	33,006,131.43	0.00
06100123026100 - Housing and Urban Development - General	Wall Fencing of Madari Graveyard Warawa	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123026200 - Housing and Urban Development - General	Construction of Drainage at Kademi	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	1,250,000.00
06100123026300 - Housing and Urban Development - General	Construction of Drainage at Jido Rijiyar Gwangwan	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	1,250,000.00
06100123026400 - Housing and Urban Development - General	Provision of 10 set of 2 seater, Teacher Table and Chair across Takai LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123026500 - Housing and Urban Development - General	Construction of Kano Ultra-Modern Conference Centre at Audu Bako Sec	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	26,250,000.00
06100123026600 - Housing and Urban Development - General	Completion of Governor's lodge at Kasumu Street, Victoria island	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	37,500,000.00
06100123026700 - Housing and Urban Development - General	Renovation of Legislative Guest House	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	39,000,000.00
06100123026800 - Housing and Urban Development - General	College of Nursing Madobi	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
06100123026900 - Housing and Urban Development - General	Renovation/Construction of Additional Block at SSG's Office	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	125,000,000.00
06100123027000 - Housing and Urban Development - General	Construction of Sport Complex at Former Nama Site, K/Naisa	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	45,000,000.00	0.00	212,500,000.00

06100123027100 - Housing and Urban Development - General	First Lady College	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	80,000,000.00	0.00	18,750,000.00
06100123027200 - Housing and Urban Development - General	Construction of 2No. Faculty Buildings at Mai tama Sule University	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	95,000,000.00	0.00	300,000,000.00
06100123027300 - Housing and Urban Development - General	Governor's Office kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	82,000,000.00	0.00	125,000,000.00
06100123027400 - Housing and Urban Development - General	Renovation of Government House	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	150,000,000.00	0.00	200,000,000.00
06100123027500 - Housing and Urban Development - General	Wall Fencing of Bandirawo City	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	150,000,000.00	0.00	50,000,000.00
06100124000400 - Housing and Urban Development - General	Rehabilitation of 22No. Training Institues	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	140,000,000.00
06100124000500 - Housing and Urban Development - General	Renovation of Police Headquarters	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	30,837,523.95
06100124000600 - Housing and Urban Development - General	Construction/ Renovation of Office Complex, Audu Bako Secretariat	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
06100124000700 - Housing and Urban Development - General	Renovation Works at Ministry of Science & Technology	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
06100124000800 - Housing and Urban Development - General	Colllege of Midwifery Gezawa	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	112,500,000.00
06100124000900 - Housing and Urban Development - General	Renovation of Nuhu Bamalli Hospital	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	17,500,000.00
06100124001000 - Housing and Urban Development - General	Renovation of Abubakar Imam Urology Centre	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124001100 - Housing and Urban Development - General	Reconstruction of Daula Hotel	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	125,000,000.00
06100124001300 - Housing and Urban Development - General	General Renovation Works At Malam Aminu Kano House (Governor's Lodge) Asokoro Abuja	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	109,564,479.50
06100124001400 - Housing and Urban Development - General	Emergency Renovation Works At Yadakunya Leprosy Hospital, Bela Town Kano	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	0.00
06100124001500 - Housing and Urban Development - General	Renovation And Upgrading Of His Excellency The Deputy Governor's Official Residence	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	125,000,000.00
06100124001600 - Housing and Urban Development - General	Proposed Renovation/Reconstruction of Rt. Hon. Speaker official residence at sharada, kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	250,000,000.00
06100124001700 - Housing and Urban Development - General	Renovation Works At Accident & Emergency Unit Of Murtala Muhammad Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	0.00
06100124001800 - Housing and Urban Development - General	Staff housing phase 1 at Yusuf Maitama Sule University perm. Site	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	4,940,219.18

06100124001900 - Housing and Urban Development - General	Construction of Hostel block at Northwest University perm site	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	3,750,000.00
06100124002000 - Housing and Urban Development - General	Provision Of Sports Facilities at Yusuf Maitama Sule University Perm site	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
06100124002100 - Housing and Urban Development - General	Construction of ultra-modern market at kwankwaso town in madobi L.G.A.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
06100124002200 - Housing and Urban Development - General	Proposed construction of Juma'at Mosque at AMANA & BANDIRAWO CITIES	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124002300 - Housing and Urban Development - General	Propose Repainting Of Kano State Government House Wall Fence	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	12,500,000.00
06100124002400 - Housing and Urban Development - General	Renovation of Malam Shehu Minjibir Senior Boarding Primary School	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
06100124002500 - Housing and Urban Development - General	Renovation, Construction of Wall Fence, Entrance Gate and Vip Grand Stand at Gaya Emirate Eid-Ground	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	7,500,000.00
06100124002600 - Housing and Urban Development - General	Renovation Works at Government Technical College Dambatta	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	0.00
06100124002700 - Housing and Urban Development - General	Renovation Works at Government Day Arabic Secondary School Dambatta	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	0.00
06100124002800 - Housing and Urban Development - General	Reconstruction of monument at K/Nassarawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124002900 - Housing and Urban Development - General	Rehabilitation of model Primary school Dambatta	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	1,250,000.00
06100124003000 - Housing and Urban Development - General	Completion of Dambatta township stadium	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

06100124003100 - Housing and Urban Development - General	Construction of City Gates	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124003200 - Housing and Urban Development - General	Renovation Works at Research & Documentation	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	18,144,320.50
06100124003300 - Housing and Urban Development - General	Construction of phase 1 Governors lodge comprising residential wing, block wall fencing and gate house at kwankwasiyya city	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
06100124003400 - Housing and Urban Development - General	Construction of Kano Ultra-Modern Conference Centre at Audu Bako Sec	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124003500 - Housing and Urban Development - General	Construction of Hostel block at Yusuf Maitama Sule University perm site	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	3,750,000.00
06100124003600 - Housing and Urban Development - General	Construction of city ceremonial tower at MAHAHA sports complex	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
06100124003700 - Housing and Urban Development - General	Proposed construction of Wall fence at AMANA & KWNNAKWASIYYA CITIES	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124003800 - Housing and Urban Development - General	Completion/conversion of Ultra-modern women centre to Sports College at former NAMA site, K/Na'isa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	12,500,000.00
06100124003900 - Housing and Urban Development - General	Renovation & reactivation of Kano Race Course	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
06100124004000 - Housing and Urban Development - General	Rehabilitation Works At The Offices Of Hydrology & Hydrogeology Department At Challawa Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	1,250,000.00
06100124004100 - Housing and Urban Development - General	Mega Housing Estate Development Across The 44-Local Government Areas Of Kano State	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
06100124004200 - Housing and Urban Development - General	Renovation of 10No. Chalets at Government House Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	2,500,000.00



06100124004300 - Housing and Urban Development - General	Renovation Works at Presidential Villa, Government House kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	0.00
17100123000100 - Road - General	Renovation of Naseer House, Government House	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123000200 - Road - General	Renovation works at Government Technical College Dambatta	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123000300 - Road - General	Renovation works at Government Day Arabic Secondary School Dambatta	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123000400 - Road - General	Construction of 2-bedroom houses at Government House	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	50,000,000.00
17100123000500 - Road - General	Construction of wall fence at Edil-ground, K/Mata	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	5,000,000.00
17100123000600 - Road - General	Reconstruction of monument at K/Nassarawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123000700 - Road - General	Landscaping, borehole and external civil works at Edil-ground, K/mata kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123000800 - Road - General	Renovation of Coronation Hall	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123000900 - Road - General	Construction Of Security plaza at major Entrances to Kano City	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	20,000,000.00
17100123001000 - Road - General	Construction of 2No Power Solar power boreholes within the State	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	23,750,000.00
17100123001100 - Road - General	Repairs / Replacement and installion of steel guardrails along katsina Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	20,500,000.00

17100123001200 - Road - General	Renovation / Re-construction of Rt Hon. speaker officail residence at sharada abuja	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123001300 - Road - General	Renovation / Re-construction of deputy speaker officail residence at sharada Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,340,337.90	0.00	0.00
17100123001400 - Road - General	Rebnoation of Sharia Court Gwagwarwa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	36,420,858.37	0.00	30,000,000.00
17100123001500 - Road - General	Construction of Office Duplex and General Renovation Works at Ministry of Agriculture and Natural Resources	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	100,000,000.00
17100123001600 - Road - General	Renovation of 8no. Court at Zungeru	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	0.00
17100123001700 - Road - General	Renovation of 8no. Courts at Zaria Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
17100123001800 - Road - General	Renovation of Sharia Courts at Zakirai	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	0.00
17100123001900 - Road - General	Renovation of Sharia Courts at Kabo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	0.00
17100123002000 - Road - General	Renovation of Sharia Courts at Shanono	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	40,000,000.00	0.00	0.00
17100123002100 - Road - General	Renovation of Sharia Courts at Bagwai	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	45,000,000.00	0.00	0.00
17100123002200 - Road - General	Renovation of Magistrate Courts at Gidan Murtala	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	46,299,398.14	0.00	0.00
17100123002300 - Road - General	Maintenance of Basket Ball Pitch at Sani Abacha Studium	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	48,010,036.15	0.00	20,000,000.00

17100123002400 - Road - General	Maintenance of Basket Ball Pitch at Sabon Gari Studium	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
17100123002500 - Road - General	Construction of Road from Ajinji town - Jigawa-Kullimi-Kadiri-in Ajingi Local Government Area (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
17100123002600 - Road - General	Reconstruction of Road from Fanda – Chamarawa – Albasu – Daho – tsanyawa town in Albasu LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
17100123002700 - Road - General	Construction of Road from Wak-Tariwa-Bagudu-Damau-Bebeji, in Bebeji LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
17100123002800 - Road - General	Construction of road from Bunkure – Gwamma – Bono in Bunkure LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
17100123002900 - Road - General	Construction of Layin Gidan Kara (Babban Layin Pole Wire) –Tudun Fulani – Tudun Rubudi – Gadan- Bye-Pass in Dala and Ungogo LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
17100123003000 - Road - General	Construction of TAR road from Banbatta – Marke – Takuy - Kore - Mai Hura in Danbatta LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
17100123003100 - Road - General	Construction of Bridge from Tamburawa Ward-Hausawa Ward in D/Kudu Local Government (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
17100123003200 - Road - General	Construction of Road from Dawanau – Kabi – Kaburma – Buruntumau Jalli Road in D/Tofa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
17100123003300 - Road - General	Construction of Doka – Riruwai Road in Doguwa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
17100123003400 - Road - General	Construction of Road from Kwanar King’s College-Kwachiri- Rafin Malam-Sabon Birni-Kyankyaran-Zangon Berebari-Bugaji- Bachirawa in Fagge and Ungogo LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00

17100123003500 - Road - General	Construction of Road from Kademi – Yansoro in Gaya LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
17100123003600 - Road - General	Construction of Road from Baskore-Kanwa in Kabo LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
17100123003700 - Road - General	Reconstruction of Kofar Mata Gate in Municipal Local Government (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
17100123003800 - Road - General	Rehabilitation of Bridge linking Tudun Kaya to Unguwar Alhazai in Karaye Local Government Area (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
17100123003900 - Road - General	Construction of Road from Rurum-Bakin Fa- Kazaurawa-Ghana-Gunduma-Bul-Saya-Saya in Kibiya and Rano LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
17100123004000 - Road - General	Construction of Road from Kiru Police Station- Kadeneji-Ba’awa-Jajaye-Tsamia boarder – Rogo in Kiru and Rogo Local Government (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	22,062,125.45	0.00	10,000,000.00
17100123004100 - Road - General	Construction of road from Gagarawa-Kunyawa-Figi-Kwanar Waliyya in Kunchi LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	10,000,000.00
17100123004200 - Road - General	Construction of Road From Kwankwaso Town- Kanwa-Kauran Mata – in Madobi LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	10,000,000.00
17100123004300 - Road - General	Construction of road from Gawon Bature-Lakko-Danmadaki-Rade-Katsere-Dantaikyau-Tailafiya-Damarga-Tunkuau-Gwanda-Amachoko-Unguwei Bai-Dukawa-Mirini boader –Jigawa State in Makoda and Danbatta LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	10,000,000.00
17100123004400 - Road - General	Construction of Road from Minjibir-Chedi-Yola-Ladin Dandake-Zango-Sarbi-Kongo in Minjibir Local Government area (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	10,000,000.00

17100123004500 - Road - General	Upgrading of Nassarawa Comprehensive Hospital to General Hospital (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	10,000,000.00
17100123004600 - Road - General	Construction of road from Gidan Gonar Hawaidu – Gidan Zangi – Kwachani – Yama – Kasuwar Dila in Rano Local Government Area (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123004700 - Road - General	Construction of Road from Akalawa – Danya – Kazar Dawa Limawa – Butu-Butu in Rimin Gado LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123004800 - Road - General	Construction of Road from Rawun – Gani - Sitti – Massu – Gomo – Dabar Baga in Sumaila LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123004900 - Road - General	Rehabilitation of Broken Bridge linking Kayarda Gidan Malam in Kogwaro Ward in Takai LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
17100123005000 - Road - General	Construction of Road from Tofa – Gajida in Tofa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123005100 - Road - General	Construction of Road from Gurum-Nassarawa-Yan’awaki-Tsanyawa in Tsanyawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123005200 - Road - General	Construction of Road from Kwanar Gwangwan -Tanagar-Jogana-Alitini-Katarkawa in Warawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123005300 - Road - General	Construction of Road from Sabon Gari – Indabo ward in Wudil LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123005400 - Road - General	Reconstruction Of Minijibir District Head Palace At Minijibir Lga	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
17100123005500 - Road - General	Reconstruction Of Kunchi District Head Palace At Kunchi Lga	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	30,000,000.00
17100123005600 - Road - General	Renovation Of Government Guest House, Gwarinpa Abuja	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	26,000,000.00

17100123005700 - Road - General	Proposed Painting Of Wall Faces Of All Public Buildings Along State Road, Buk Road And Obasanjo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	100,000,000.00
17100123005800 - Road - General	Renovation Of Mosque At Gidan Kasa, Rijiyar Zaki	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123005900 - Road - General	General Renovation Works At Janguza Barrack	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	5,000,000.00
17100124000100 - Road - General	Renovation And Modification Of Murtala Muhammad Library	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
17100123006000 - Road - General	Construction Of Abbatoir At Sauna Kawaji Yan Kaba	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	33,212,765.54	20,000,000.00
17100123006100 - Road - General	Construction Of Office Complex, Mosque, Conference Hall And Renovation Works At Hisbah Board	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	150,000,000.00
17100123006200 - Road - General	Renovation And Upgrade Of Mini Stadium Gawuna	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
17100123006300 - Road - General	Construction of Drainage & Cukverts along Kiru Road Karaye LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
17100123006400 - Road - General	Construction of Road from Yan rake – Total at Yanmata in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123006500 - Road - General	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123006600 - Road - General	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123006700 - Road - General	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00

17100123006800 - Road - General	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123006900 - Road - General	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123007000 - Road - General	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123007100 - Road - General	Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123007200 - Road - General	Rehabilitation of Kutama Road in Gwarzo LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123007300 - Road - General	Rehabilitation of Lakwaya Road in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	15,000,000.00
17100123007400 - Road - General	Construction of Road from Zakirai Town-Jijitar-Karmami-Gidan Tsamiya-Gezawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	161,899,033.83	0.00
17100123007500 - Road - General	Construction of Road from Zugachi-Santsi-Wasarde-Joda in Gabasawa LG (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
17100123007600 - Road - General	Construction of Odutola Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123007700 - Road - General	Construction of R.C. 2-cell Box culvert along Janguza - Unguwar Rimi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123007800 - Road - General	Completion of Rano road bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123007900 - Road - General	Completion of Bridges Along Kibiya Road Gidan A. Mansur and Along Rano Road in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00

17100123008000 - Road - General	Construction of Road from Tsamiya – Jajaye – Gidan Mari in Rogo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123008100 - Road - General	Reconstruction of Kanawa – Rimi – Magami Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123008200 - Road - General	Construction of Gani - Gediya – Ziyara – Dando – Farin Dutse – Kwanar Baura Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	34,209,488.98	0.00	0.00
17100123008300 - Road - General	Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	34,893,208.68	0.00	0.00
17100123008400 - Road - General	Construction of Jaba - R/Kebe Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123008500 - Road - General	Erosion Control at culvert located in Darmanawa, Behind Hassan Gwarzo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123008600 - Road - General	Construction of Drainage & Culvert within Kano Emirs Palace	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
17100123008700 - Road - General	Construction of Data Centre for Kano Fibre Optic Network Project	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123008800 - Road - General	Construction of Dawakin Kudu - Ladin Makole Road	23050108 - SPECIAL INTERVENTION FUND	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	70,000,000.00	0.00	25,000,000.00
17100123008900 - Road - General	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
17100123009000 - Road - General	Construction of Road at Isa Harisu Link Yahaya Gusau	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,098,030.53	0.00	10,000,000.00
17100123009100 - Road - General	Construction of Road at Shehu Kazaure by Abdallah Hashim Link	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	21,571,069.25	0.00	0.00
17100123009200 - Road - General	Construction of Road at Mainasara street from Yahaya Gusau - Gadar Yammata Sharada	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00



17100123009300 - Road - General	Karaye - Rogo - Makarfi Road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
17100123009400 - Road - General	Construction of Getso – Sabon Birni - Tabanni Road	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
17100123009500 - Road - General	Construction of Madobi - Rikadawa In Madobi LGA	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
17100123009600 - Road - General	Construction of Road From K/Kwami-Kwami in Gwarzo LGA	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
17100123009700 - Road - General	Construction of road from Yamadawa - Tinga - Ring road in Gwale LGA	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
17100123009800 - Road - General	Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,271,462.89	0.00	80,000,000.00
17100123009900 - Road - General	Construction of Fly over along Murtala Mohammed Way	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
17100123010000 - Road - General	Construction of Fly-Over at Club road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
17100123010100 - Road - General	Construction of Fly-Over at Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
17100123010200 - Road - General	Construction of Fly-Over at Race Course	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
17100123010300 - Road - General	Construction of R.C. 2-cell Box culvert at Hayin Talata along Gwarzo road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
17100123010400 - Road - General	Construction of Road from K/waika-Unguwar Dabai	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	15,000,000.00	0.00	250,000,000.00

17100123010500 - Road - General	Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	500,000,000.00	25,000,000.00
17100123010600 - Road - General	Rehabilitation of Roads Network within Aminu Kano Teaching Hospital	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123010700 - Road - General	Re-Construction of Failed culverts along Takai - Kayarda - Birnin Bako Road, Takai LGA	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
17100123010800 - Road - General	Construction of Zugachi – Yangwan – Dorinawa Road	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123010900 - Road - General	Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	100,000,000.00
17100123011000 - Road - General	Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Marken Zalli - Danfalke - Bichi ToGA ( House resolution)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	24,000,000.00	0.00	10,000,000.00
17100123011100 - Road - General	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
17100123011200 - Road - General	Construction of 3.0x3.0m 6-Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	6,000,000.00
17100123011300 - Road - General	Expansion of Curve/T-Junction and Provision of Round-about along Panisau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
17100123011400 - Road - General	Construction of Tokarawa Industrial Estate Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123011500 - Road - General	Construction of Danladi Nasidi Ring Road and Lightening in Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123011600 - Road - General	Construction of Drainage at Gwarmai Town, Kunchi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

17100123011700 - Road - General	Construction of road from Unguwar Dabai Northwest - Unguwar Kwari in Dala LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123011800 - Road - General	Construction of Road from Kafin Maiyaki-Badafi-Bargi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123011900 - Road - General	Completion of Bachirawa Kwanar Madugu Western Bypass road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123012000 - Road - General	Construction/Rehabilitation of Water channels in Guzu - Guzu and Magaga Dams in Kabo Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123012100 - Road - General	Construction of Road and bridge from Garo-Makanwata in Kabo Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123012200 - Road - General	Completion of road from Jaba to Rimin Kebe	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123012300 - Road - General	Construction of road From Panisau – Tsamiyar Kifi – Kuru – Kunya – Dogon Gida	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	300,000,000.00
17100123012400 - Road - General	Construction of Hamza Abdullahi Road – Tarauni Cemetery Farm Centre	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	25,000,000.00
17100123012500 - Road - General	Construction of Road from T/Murtala (Rinji) – Dakata Road in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123012600 - Road - General	Construction of Yusuf Yawale Street - Prof. Talatu Stree, linking Alh Ali Danjummai street, Gama, in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123012700 - Road - General	Construction of Kwanar Gunduwawa – Amarawa – Viva Company – Doka – Malamai – Malamai Makaranata – Gidan Kwano – Marari n Gezawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
17100123012800 - Road - General	Construction of Uran – Marayar Nasara – Kankan – Tumbau in Gezawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

17100123012900 - Road - General	Construction of Road from Getso – Sabon Birni in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013000 - Road - General	Construction of Road from Layin Janbulo – Gawon Ali Rigiyar Lemo in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013100 - Road - General	Construction of Road from Sallare – Dantsinke Darmanawa in Tarauni in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013200 - Road - General	Construction of Road from Matrix Filling Station – Kwanar Masallachi Unguwa Uku in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013300 - Road - General	Construction of Road from Kwanar Dida – Zawaciki estate – Samegu – Masallacin Mai Sahad – Danbare Primary –BUK New site	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013400 - Road - General	Construction of Naibawa Yanlemono - Wailari - Kwarin Goje - Dantsinke Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	250,000,000.00
17100123013500 - Road - General	Construction of Road from Bypass Kwanar Yanshana – Garin Yanshana - Yangizo – Limawa – Gagarawa Junction Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
17100123013600 - Road - General	Construction Durbunde - Diribo - Karfi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013700 - Road - General	Completion of Kwarin akuya - Dan rimi - Sabon Birni - Kurnar Asabe road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123013800 - Road - General	Completion of 5Km Roads Project at Warawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123013900 - Road - General	Completion of 5Km roads Project at Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
17100123014000 - Road - General	Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

17100123014100 - Road - General	Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123014200 - Road - General	Construction of tudun Maliki - gidan Alasure - Gidan Leda	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123014300 - Road - General	Construction of Gashash road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
17100123014400 - Road - General	Provision Drainage & Interlock at Gabari - Darma - Z/Barebari	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123014500 - Road - General	Construction of Drainage & Interlock at Sabon Sara - Kwanar Goda	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	25,000,000.00
17100123014600 - Road - General	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123014700 - Road - General	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
17100123014800 - Road - General	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123014900 - Road - General	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123015000 - Road - General	Construction of Yakasai Drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123015100 - Road - General	ANNIVERSARIES/CELEBRATIONS/FAIRS/WORKSHOPS & SUMMITS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123015200 - Road - General	Construction of Roads within Kano Metropolitan	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

17100123015300 - Road - General	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123015400 - Road - General	Inatallation of 2850m2 of 800mm x 25mm thick polished granite at Madobi underpass	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123015500 - Road - General	Washout & Erosion Control measures at Various locations in Garko LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
17100123015600 - Road - General	Rehabilitation of Road Network Vlc Estate Along Gwarzo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	100,000,000.00
17100123015700 - Road - General	Reconstruction of 'Yar akawa Juma'at Mosque - Maikalwa in Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
17100123015800 - Road - General	REHABILITATION OF KUTAMA-GWARZO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123015900 - Road - General	REHABILITATION OF GWARZO – Tsaure - TSANYAWA IN GWARZO, TSANYAWA AND SHANONO, LGAS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	100,000,000.00
17100123016000 - Road - General	REHABILITATION / REPAIRS - ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123016100 - Road - General	Rehabilitation of NNDC Quarters Roads network	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
17100123016200 - Road - General	Rehabilitation of Rano - Rurum - Tiga Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	25,000,000.00
17100123016300 - Road - General	Rehabilitation of Ahmadu Bello Way	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
17100123016400 - Road - General	Rehabilitation of a road from Gezawa - Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	796,042,054.39	0.00	0.00

17100123016500 - Road - General	Rehabilitation of Chiranchi Gabas - Gidan Kashi road,	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	80,000,000.00	0.00	0.00
17100123016600 - Road - General	Rehabilitation of Sabo Bakin Zuwo Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	113,298,618.37	0.00	150,000,000.00
17100123016700 - Road - General	Rehabilitation of Bellon Koki – Alhazawa – Kiru Town	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	64,114,064.47	0.00	0.00
17100123016800 - Road - General	Rehabilitation of Gwarmai - Kofa - Bebeji Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	178,510,046.15	0.00	0.00
17100123016900 - Road - General	Rehabilitation of Audu Bako Way	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	216,330,013.70	0.00	150,000,000.00
17100123017000 - Road - General	Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	480,767,394.91	0.00	0.00
17100123017100 - Road - General	Repairs of culvert linking Medile - Shagari Quarters	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	94,229,422.86	0.00	0.00
17100123017200 - Road - General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
17100123017300 - Road - General	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEAD QUARTER INCLUDING OTHER MECHANICAL/ELECTRICAL WORKS	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	490,000,000.00	36,000,000.00	0.00
17100123017400 - Road - General	PRESERVATION OF EROSION & FLOOD CONTROL (CLIMATE CHANGE)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	93,124,786.79	0.00	0.00
17100123017500 - Road - General	Construction of Yanshana - Mariri Western Bypass Road Kumbotso	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	86,628,289.03	0.00	0.00
17100123017600 - Road - General	Construction Drainage at Makera Fagwalawa Dambatta LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	335,771,482.00	0.00	0.00
17100123017700 - Road - General	Construction of earth Dam at Kwari in Gaya Local Government	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,596,135.24	0.00	0.00
17100123017800 - Road - General	Construction of wall fencing at Maitama Sule Science College, Gaya.	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
17100123017900 - Road - General	Completion of construction projects at Government Tahfizul Qur'an Gaya	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	86,628,289.03	0.00	0.00
17100123018000 - Road - General	Constructions of additional Block of classroom at Makazi Primary School Kafin Malamai, Garko	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	71,034,931.45	0.00	0.00
17100123018100 - Road - General	Construction of Senior Arabic School in Garko	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
17100123018200 - Road - General	Construction of bridge linking Kafin Chiri to Garin Ali in Garko LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	300,000,000.00	0.00	0.00
17100123018300 - Road - General	Construction of bridge linking Audiga, Kibiya Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	187,661,819.05	0.00	0.00

17100123018400 - Road - General	Construction of road from Buda to Dal in Garko LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	81,889,632.69	0.00	0.00
17100123018500 - Road - General	Construction of Road from Garko Girls Science - Kofar Gabas - Garko Market which linked Kofar Yamma and Kofar Kudu	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123018600 - Road - General	Construction of road from Danmaliki Town – Maimanda in Garko LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	26,107,038.04	0.00	0.00
17100123018700 - Road - General	Construction of 1 block of Classrooms and Toilets at Ibrahim Zubairu GGSS Dawaki in Nassarawa LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	80,000,000.00	0.00	0.00
17100123018800 - Road - General	Construction of Feeder Roads at Dawaki Road in Nassarwa LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	0.00
17100123018900 - Road - General	Wall Fencing of Rafin Sule Koko Ditch in Nassarawa LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	0.00
17100123019000 - Road - General	Upgrading of Tofa Comprehensive Health Centre – General Hospital	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	25,000,000.00	0.00	0.00
17100124000400 - Road - General	Construction of Road from Chiromawa to Garun Babba in G/Malam LGA (House Resolution)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
17100124001500 - Road - General	Construction of Muhalli – Rijiyar Zaki – Police Station Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124002000 - Road - General	Construction of Road from Rano Town - Saji - Dila Market	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
17100123019100 - Road - General	Construction of Islamiyya Block at Unguwar Malami in Rugu-Rugu Village in T/Wada LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	500,000,000.00	0.00
17100124002700 - Road - General	Construction of 3km road from T/Wada -Yayande in T/Wada LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
17100124003300 - Road - General	Construction of Danbare - Madobi Road, Kumbotso LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
17100124003600 - Road - General	Construction of Road behind WRECA – Yusuf Maitama Sule University Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124003800 - Road - General	Construction of Janguza - Durum - Kabo - Karaye Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
17100124003900 - Road - General	Construction of 5Km Roads at 44 Local Government across the State	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
17100124004000 - Road - General	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
17100124004100 - Road - General	Construction of road from Minjibir - Ungogo Road in Ungogo/Minjibir LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	400,000,000.00



17100124004200 - Road - General	Construction of Dorayi Rehabilitation Center - Tunga - Bypass Road, Gwale LGA (House Resolution)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124004300 - Road - General	Construction of Drainage and slabs at Lokon Famfo - Dan Agundi - Indabawa Quarters in Kano Municipal LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	32,057,032.24
17100124004400 - Road - General	Construction of 'Yan Dodo - Mai Allo Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
17100124004500 - Road - General	Construction of Rafin Kuka - Shagari Quarters - Sabuwar Gandu Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	75,000,000.00
17100124004600 - Road - General	Construction of Minjibir - Tsakuwa - Larabar Narogo Road in Minjibir LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
17100124004700 - Road - General	Construction of Kunya Township Road Network	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124004800 - Road - General	Construction of covered sewage conduit along JAKARA-GOGAU RIVER (Wuju-Wuju Road)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
17100124004900 - Road - General	Construction of Fanisau - Kunya Road in Ungogo/Minjibir LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
17100124005000 - Road - General	Construction of Rafin Yabawa (Danhajiya) 10- Cell Box Culvert in Minjibir LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	46,000,000.00
17100124005200 - Road - General	Repair of Erosion menace at Garanga Bridge, Bunkure LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
17100124005300 - Road - General	Construction of Cast Pipe Culvert behind Fire Service adjacent to Rail line and Emergency Bracket at BUK Road by Gidan Murtala.	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	3,598,067.62
17100124005400 - Road - General	Rehabilitation of Rabi Musa Kwankwaso/Obasanjo Flyover Bridges	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	35,000,000.00
17100124005500 - Road - General	Construction of 2No. 4m x 3.5m Multi-cell Box Culverts at Rafin Gora and Rinjin Zur in Yalwa Ward, Rano LGA	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
17100124005600 - Road - General	Erosion Control at Nigeria Air Force Base	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124005700 - Road - General	Reconstruction of Kuntau Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124005800 - Road - General	Construction of Dunku - Shiyar - Ningawa Railway Line (Kwankwaso) Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
17100124005900 - Road - General	Repairs/Replacement & Installation of Steel Guardrails along Katsina Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

17100124006000 - Road - General	Construction of road from Kwanar Diga - Samegu Masallacin Mai Sahad - Danbare - BUK newsite Kumbotso LGA (House Resolution)	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
17100124006100 - Road - General	Construction of R. C. Drain at Gaida Kuka UKU CH 1+450 along Panshekara Road	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	13,053,519.02
17100124006200 - Road - General	Construction of Security Plaza at Major Entrances to Kano City	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
14100123000100 - Power - General	Completion of Pedstrian Steel Bridges at Kurna Babban Layi, Kurna Makaranta & Kandahar	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
14100123000200 - Power - General	Maintenance of Pedestrian Steel Bridges at Various Locations	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	12,500,000.00
14100123000300 - Power - General	Construction of New Pedestrian Steel Bridges at Various Locations	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	75,000,000.00
14100123000400 - Power - General	Erosion control at Panshekara/Sabon Titi Underpass	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
14100123000500 - Power - General	Emergency Intervention at the Location of 2No. Culverts at Gurdo Village along Bichi - Gwarzo Road	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	13,442,325.00	0.00	36,500,000.00
14100123000600 - Power - General	Construction Security Plazas at Various Locations	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	150,000,000.00
14100123000700 - Power - General	Completion of Overhead R.C. Pedestrian Bridges at various Locations	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	4,330,250.98	0.00	175,000,000.00
14100123000800 - Power - General	Construction of Unguwa Uku Yan' Awaki - Limawa Junction Road (House Resolution)	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	7,000,000.00	0.00	150,000,000.00
14100123000900 - Power - General	Construction of Ta'udu Interchange (Clover Leaf ) Flyover, Gwale LGA	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	35,759,250.50	0.00	5,000,000,000.00
14100123001000 - Power - General	Construction of Dan Agundi Interchnage (Flyover and Underpass)	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	43,500,000.00	0.00	5,000,000,000.00

14100123001100 - Power - General	Construction of Rijiyar Gwangwan Township Road Network, D/Kudu LGA	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,520,310.54	0.00	300,000,000.00
14100123001200 - Power - General	Dualization of Government House Roundabout - Lodge Road - Race Course Road - Daula Hotel Roundabout	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	4,909,794.40	0.00	400,000,000.00
14100123001300 - Power - General	Rehabilitation of Madobi Bridge - Madobi - Yako - Kafin Mai Yaki Road and Yako - Kiru Road	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	750,000,000.00
14100123001400 - Power - General	Erosion Control along Tiga - Rurum Road Near Tiga Dam Spillway Area	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,542,000.00	0.00	150,000,000.00
14100123001500 - Power - General	Flood Control at R/Zaki near Kano State NYSC Secretariat	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	6,257,000.05	0.00	75,000,000.00
14100123001600 - Power - General	Construction of Dorayi - U/Amare - U/Bello - Gwazaye - W/Bypass Road	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	16,520,300.20	0.00	50,000,000.00
14100123001700 - Power - General	Construction of Culvert along Minjibir - Hayin Agalawa Road	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	16,850,000.00	0.00	21,000,000.00
14100123001800 - Power - General	Evacuation of Mass Debris at Kofar Mata Eid Prayer Ground	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	195,000,000.00
14100123001900 - Power - General	Construction of Kura - Kubarachi Road & Bridge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	83,560,300.00	0.00	500,000,000.00
14100123002000 - Power - General	Construction of Drainage and Slabs at Dan Agundi Ward	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	90,000,000.00
14100123002100 - Power - General	Completion of Sani Abacha Youth Center - Madobi Bridge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,650,000.00	0.00	150,000,000.00
14100123002200 - Power - General	Construction of Panda - Hamdullahi - Albasu Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	267,673,000.25	0.00	100,000,000.00
14100123002300 - Power - General	Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	272,811,084.30	0.00	150,000,000.00

14100123002400 - Power - General	Construction Karaye Emirate Township Roads	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	100,000,000.00	0.00	100,000,000.00
14100123002500 - Power - General	Construction of D/Tofa - Kiyawa Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	265,000.00	0.00	100,000,000.00
14100123002600 - Power - General	Construction of Kanye - Kabo - Dugabau Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	470,000.00	0.00	150,000,000.00
14100123002700 - Power - General	Construction of Jaba - Gayawa Road in Nassarwa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	496,000.00	0.00	100,000,000.00
14100123002800 - Power - General	Construction of Road form Kwanar Garun Ali - Garun Ali Garko LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	875,000.00	0.00	150,000,000.00
14100123002900 - Power - General	Construction / Redesign of Wapa Interchange Road in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	75,000,000.00
14100123003000 - Power - General	Construction / Redesign of Kofar Mazugal Interchange in Dala LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	12,830,395.45	0.00	75,000,000.00
14100123003100 - Power - General	Construction / Redesign of Kofar Famfo Interchange	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	75,000,000.00
14100123003200 - Power - General	Construction of Dambatta Township Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	75,000,000.00
14100124000100 - Power - General	Construction of Kwanar Malam Tukur - Kuki, Bebeji LGA	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	75,000,000.00
14100123003300 - Power - General	Construction of Gidan Mariya - Gidan Ta'ambo - Kasuwar Kurmi Road	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	55,247,631.73	0.00	25,000,000.00
14100123003400 - Power - General	Construction of Mariri - Jumar Galadima Road Tarauni LGA	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	75,000,000.00

14100123003500 - Power - General	Construction Kofar Dawanau - Dandinshe - Kwanar Madugu Road in Dala LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	837,000.00	0.00	150,000,000.00
14100123003600 - Power - General	Construction Yama - Kasuwar Dila Road in Rano LGA	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	25,000,000.00
14100123003700 - Power - General	Construction of Ibrahim Taiwo Road - Singer Market - Murtala Muhammad Way	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,088,938,272.31	0.00	100,000,000.00
14100123003800 - Power - General	Construction of Doka - Riruwai road Doguwa LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	17,500,300.00	16,612,513.53	75,000,000.00
14100123003900 - Power - General	Construction / Expansion of Zaria Road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	4,000,000.00	0.00	200,000,000.00
14100123004000 - Power - General	Construction of Sport Complex at Former NAMA site in Municipal	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,452,000.00	0.00	125,000,000.00
14100123004100 - Power - General	Dualization of Lamido Crescent Road	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	150,000,000.00
14100123004200 - Power - General	Construction of Dakata - Bela Road (House Resolution)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,000,000.00	0.00	10,000,000.00
14100123004300 - Power - General	Construction of Dambatta - Makoda - K/Kuka - Kunchi Road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,250,000.00	0.00	70,000,000.00
14100123004400 - Power - General	Erosion Control at Kwangwarmi, Albasu LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	7,831,827.25	0.00	40,000,000.00
14100123004500 - Power - General	Construction of Challawa Industrial layout road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	650,720.00	0.00	50,000,000.00

14100123004600 - Power - General	Conatruction of Dandalama - Dan baba Road, Dawakin Tofa LGA	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	720,000.00	0.00	50,000,000.00
14100123004700 - Power - General	Conatruction of 2No. Roads at Tumfafi Town, Dawakin Tofa LGA	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,055,000.00	0.00	50,000,000.00
14100123004800 - Power - General	Repair of Eroded/Washout Section at Kiru Town along Yako - Kiru - Karaye Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,350,000.00	0.00	50,000,000.00
14100123004900 - Power - General	Rehabilitation of Batawa Road Off Hadejia Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,750,000.00	0.00	50,000,000.00
14100123005000 - Power - General	Rehabilitation of Link Road (Off Civic Center Road) to Ajasa	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	2,350,000.00	0.00	50,000,000.00
14100123005100 - Power - General	Construction of Surface Dressed Road linking Shanono -Yarchacho - Faruruwa Town in Shanono LGA (House Resolution)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	2,750,000.00	0.00	10,000,000.00
14100123005200 - Power - General	Construction of Eastern Bypass – Kawo – Giginyu Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,250,000.00	0.00	50,000,000.00
14100123005300 - Power - General	Construction of Asphaltic Concrete Surfacing from Gidan Maza – W/bypass – Kumbotso Road:	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	3,500,000.00	0.00	50,000,000.00
14100123005400 - Power - General	Construction of Darki Market – Darki – Acika Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	18,165,000.00	0.00	50,000,000.00
14100123005500 - Power - General	Repairs/Erosion Control at Air force Base Kano:	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	6,000,000.00	0.00	50,000,000.00
14100123005600 - Power - General	Dualisation of Panshekara/Madobi Junction – Panshekara Town Road in Kumbotso Local Government Area:	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	7,000,000.00	0.00	50,000,000.00

14100123005700 - Power - General	Construction of Guda Abdullahi Road, Farm Center in Tarauni	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	420,000,000.00	0.00	50,000,000.00
14100123005800 - Power - General	Construction of Rogo - Bari - Falgore - Mahangi Road (House Resolution)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	1,000,000,000.00
14100123005900 - Power - General	Construction of Off-ramp Linking Zoo Road with Ado Bayero Shopping Mall	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
14100123006000 - Power - General	Construction of Abdullahi Bayero Road Extension (from Audu Bako Way)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	40,000,000.00
14100123006100 - Power - General	Construction of Road from Layin Fernandes - Tsamiyar Boka, Hotoro North Nassarawa LGA	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
14100123006200 - Power - General	Erosion Control at Magami Town	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	73,000,000.00	0.00	50,000,000.00
14100123006300 - Power - General	Construction of Eastern Bypass – Tsamiya Babba – Nera R/About Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	270,000,000.00	0.00	50,000,000.00
14100124000200 - Power - General	Rehabilitation Of Bayero Soli Road & Provision Of Off Ramp Road To Link Zoo Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	75,000,000.00
14100124000300 - Power - General	Completion Of Provison Of Infrastructures At Three Model Cities: Shiekh Isyaku Rabiou, Sheikh Qariballah And Sheikh Ja'far	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
14100124000400 - Power - General	Rehabilitation Of Fanisau - Ungogo Road	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	150,000,000.00

14100124000500 - Power - General	Rehabilitation Of Dambazau Bridge In Takai Lga	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
14100124000600 - Power - General	Maintenance Of Flyovers And Underpasses	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
14100123006400 - Power - General	Installation of 30no. Solar Streetlight across Takai LGA	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	420,000,000.00	0.00	0.00
14100123006500 - Power - General	Installation on Solar Borehole at Jibga Bebeji LGA	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
14100123006600 - Power - General	PROCUREMENT OF NEW TROLLEY AND REPAIR OF HEAVY DUTY OVERHEAD CRANE AT SHARADA CENTRAL WORKSHOP	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	1,082,562.75
14100123006700 - Power - General	PURCHASE OF COMPUTERS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	500,000,000.00	806,907,451.88	0.00
14100123006800 - Power - General	SUPPLY AND INSTALLATION OF NEW 2.5MVA, 33/11KV POWER TRANSFORMER AT YUSUF MAITAMA SULE UNIVERSITY (100% OUTSTANDING PAYMENT) (CITY CAMPUS'S SUB STATION) KANO	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	26,819,437.88
14100123006900 - Power - General	MINOR OVERHAULING OF THE EXISTING CAT 310KVA & 200KVA GEN SETS AT GOVERNOR'S LODGE ASOKORO, ABUJA INCLUDING OTHER RELATED MECHANICAL/ELECTRICAL WORKS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	73,000,000.00	0.00	32,625,000.00
14100123007000 - Power - General	SUPPLY AND INSTALLATION OF 500KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT KOFAR GARI/TSOHUWAR KASUWA, ROGO TOWN	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	270,000,000.00	0.00	2,640,232.91



06100122000200 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER AND SUBSTATION ACCESSORIES AT KARGO, SUMAILA LOCAL GOVERNMENT AREA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	150,000,000.00	30,000,000.00	64,000,000.00	4,187,547.93
06100123027600 - Housing and Urban Development - General	PROVISION AND INSTALLATION OF 135KVA NEW SP GEN. SET AT KANO STATE CIVIL SERVICE COMMISSION.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	3,750,000.00
06100122000300 - Housing and Urban Development - General	PURCHASE OF 1NO. POWER GENERATING SET	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	15,000,000.00	60,000,000.00	25,000,000.00	2,078,250.00
06100123027700 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT YAN MAADAKA, ROGO LOCAL GOVERNMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	270,000,000.00	275,000,000.00	2,346,375.02
06100123027800 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF NEW 500KVA, 33/11KV POWER TRANSFORMER AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS (CITY CAMPUS'S SUB STATION) KANO	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	1,600,000,000.00	0.00	12,390,225.15
06100122000400 - Housing and Urban Development - General	PROVISION AND INSTALLATION OF 100KVA NEW SP GEN. SET AT KANO STATE AGENCY FOR MASS EDUCATION.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	70,000,000.00	20,000,000.00	25,000,000.00	12,637,500.00
06100122000500 - Housing and Urban Development - General	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	120,000,000.00	20,000,000.00	10,000,000.00	37,500,000.00
06100123027900 - Housing and Urban Development - General	PROVISION AN INSTALLATION OF STREET LIGHTS ON 5KM DUAL CARRIAGE WAY IN DAWAKIN TOFA LOCAL GOVERNMENT HEADQUARTERS (3KM).	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	62,670,225.00
06100124004400 - Housing and Urban Development - General	PROVISION AND INSTALLATION OF STREET LIGHTS AT SHAIKH KARIBALLAH NASIRU KABARA FLYOVER KANO.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	18,750,000.00

06100124004500 - Housing and Urban Development - General	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	1,237,500.00
06100124004600 - Housing and Urban Development - General	PROVISION OF GRID POWER SUPPLY AT ZAWACHIKI INLAND DRY PORT AND STREETLIGHT ALONG THE DUAL & SINGLE CARRIAGE WAYS AND WITHIN THE DRY PORT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	100,377,375.10
17100123019200 - Road - General	KANO STATE FIBRE OPTICS NETWORK PROJECT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	270,000,000.00	0.00	102,304,156.62
17100122000100 - Road - General	ELECTRIFICATION OF BAGADAWA INDUSTRIAL, COMMERCIAL AND RESIDENTIAL LAYOUT, DAWAKIN TOFA LOCAL GOVERNMENT AREA.	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,507,614,657.08	400,000,000.00	1,836,506,556.00	75,000,000.00
17100123019300 - Road - General	REHABILITATION OF A POWER SAW	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100122000200 - Road - General	REHABILITATION 2NO (3-PHASE) ARC WELDING MACHINE	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	240,000,000.00	270,000,000.00	71,094,110.16	0.00
17100124006300 - Road - General	REHABILITATION OF A DOUBLE ACTING HIGH PRESSURE STORAGE TYPE AIR COMPRESSOR	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	0.00
17100123019400 - Road - General	REHABILITATION OF UNIVERSAL MILLING MACHINE	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	0.00
13100123006800 - Reform of Government and Governance - General	RELOCATION OF STREET LIGHT FACILITIES FROM MILTARA ROUND ABOUT-DAWANAU TO DAWANAU-DAWAKIN TOFA ROAD	23010104 - PURCHASE MOTOR CYCLES	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	37,500,000.00
13100123006900 - Reform of Government and Governance - General	SUPPLY AND INSTALLATION OF LT EXTENSION TO RUBUN TOWN AND REPLACEMENT OF VANDALIZED EXISTING 33KV LINE ALONG PANDA – ALBASU FEEDER TO WUROMANGO (HAMDULLAHI), ALBASU LOCAL GOVERNMENT AREA	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	4,811,398.30
13100123007000 - Reform of Government and Governance - General	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK ISYAKU RABI'U CITY	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00

13100123007100 - Reform of Government and Governance - General	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	15,000,000.00
13100123007200 - Reform of Government and Governance - General	PURCHASE OF OTHER FIXED ASSETS	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
13100123007300 - Reform of Government and Governance - General	SUPPLIED AND INSTALLED OF NEW CAT 810KVA GEN SET AND REPAIR OF PERKINS 800KVA GEN SET AT GOVERNMENT HOUSE, KANO (SETTLEMENT OF THE 50% OUTSTANDING BALANCE)	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	41,435,723.80
13100123007400 - Reform of Government and Governance - General	Installation of 50no. Solar Streetlight across Gaya LGA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
13100123007500 - Reform of Government and Governance - General	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23010118 - PURCHASE OF SCANNERS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
13100123007600 - Reform of Government and Governance - General	Installation of 100no. Solar Streetlight across Doguwa LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	0.00
13100123007700 - Reform of Government and Governance - General	TIGA AND CHALLAWA INDEPENDENT POWER PLANT PROJECTS, POWER EVACUATION (IPP), ACCESS ROAD TO CHALLAWA PROJECT SITE & CONSULTANCY SERVICES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	10,000,000.00	4,200,000.00	408,351,852.12
13100123007800 - Reform of Government and Governance - General	DRILLING OF BORE HOLE AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	13,125,225.00
13100123007900 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	1,500,000.00
06100123028000 - Housing and Urban Development - General	RELOCATION OF HT (KEDCO) LINE AT THE GOVERNMENT HOUSE ROUND ABOUT (GOLDEN JUBILEE MONUMENT) (SETTLEMENT OF THE EXECUTED WORKS)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123028100 - Housing and Urban Development - General	MAJOR OVERHAULING OF THE EXISTING 350KVA POWER GEN SET AT CABINET OFFICE	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	21,875,000.00	0.00	3,750,000.00

06100123028200 - Housing and Urban Development - General	REHABILITATION / REPAIRS OF HOSPITALS / HEALTH CENTRES	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
06100123028300 - Housing and Urban Development - General	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123028400 - Housing and Urban Development - General	MAINTENANCE MANAGEMENT SERVICES OF 2NOS 8-PERSSSENGER OTIS LIFTS AT GIDAN MURTALA SECRETARIAT, PAYMENT OF 40% OUTSTANDING BALANCE OF N830,827.25 ON PREVIOUS SERVICES RENDERED BY MESSRS YOMOD GLOBAL SERVICES AND OTHER MECHANICAL/ELECTRICAL WORKS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	2,936,935.22
06100123028500 - Housing and Urban Development - General	REHABILITATION OF PORTABLE DRILLING MACHINE	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
06100123028600 - Housing and Urban Development - General	REHABILITATION OF BORING MACHINE AND TOOLS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123028700 - Housing and Urban Development - General	REHABILITATION OF BENCH TYPE DRILLING MACHINES	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123028800 - Housing and Urban Development - General	COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	30,000,000.00	0.00	1,012,500.00
06100123028900 - Housing and Urban Development - General	MINOR OVERHAULING OF EXISTING CAT 288KVA AT DEPUTY GOVERNOR'S OFFICE	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123029000 - Housing and Urban Development - General	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	1,762,500.00
06100123029100 - Housing and Urban Development - General	MINOR OVERHAULING OF THE EXISTING PERKINS 350KVA (BASIC) AT GIDAN MURTALA SECTARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123029200 - Housing and Urban Development - General	MINOR OVERHAULING OF EXISTING PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	2,437,500.00

06100123029300 - Housing and Urban Development - General	MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA AT GOVERNMENT HOUSE KANO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	2,625,000.00
06100123029400 - Housing and Urban Development - General	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT KANO STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	13,623,750.00
06100123029500 - Housing and Urban Development - General	RESEARCH AND DEVELOPMENT (NEW WORK METHOD)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123029600 - Housing and Urban Development - General	RESEARCH AND DEVELOPMENT (TESTING NEW TECHNIC)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
06100123029700 - Housing and Urban Development - General	INSTALLATION OF TRAFFIC LIGHT AT VARIOUS LOCATIONS	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	187,500,000.00
06100123029800 - Housing and Urban Development - General	INSTALLATION OF ALL-IN-ONE STREETLIGHT AT THREE LOCATIONS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	158,037,582.50
06100123029900 - Housing and Urban Development - General	INSTALLATION OF ALL-IN-ONE STREETLIGHT AT VARIOUS LOCATIONS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	187,500,000.00
06100123030000 - Housing and Urban Development - General	PROVISION AND INSTALLATION OF 150KVA NEW SP GEN AT MINISTRY OF	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	10,885,164.00
06100123030100 - Housing and Urban Development - General	PROVISION AND INSTALLATION OF 100KVA NEW SP GEN AT STATE EMERGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	40,000,000.00	0.00	3,750,000.00
06100123030200 - Housing and Urban Development - General	PROVISION AND INSTALLATION OF 100KVA NEW SP GEN AT MINISTRY OF	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	18,750,000.00
06100123030300 - Housing and Urban Development - General	RETROFITTING OF PARTS OF THE STATE STREET LIGHT TO LEDS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	40,312,500.00
06100123030400 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO KANO STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	404,094,579.85

06100123030500 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO KANO DEP	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	233,492,219.16
06100123030600 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO MURTALA MUHAMMAD SPECIALIST HOSPITAL	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	404,094,677.35
06100123030700 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO MUHAMMAD ABDULLAHI WASE SPECIALIST HOSPITAL	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	383,567,219.16
06100123030800 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO ARTV	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	290,161,978.08
06100123030900 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO RADIO KANO	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	5,000,000.00	0.00	141,498,969.75
06100123031000 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO OFFICE OF	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	321,000,000.00	0.00	215,161,978.08
06100123031100 - Housing and Urban Development - General	SUPPLY AND INSTALLATION OF BACK-UP SOLAR POWER SUPPLY TO OFFICE OF	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	134,918,081.15	177,661,978.08
06100123031200 - Housing and Urban Development - General	MAJOR OVERHAULING OF THE EXISTING 4 NOS SKY WORKERS AT SHARADA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	30,000,000.00	0.00	75,000,000.00
06100123031300 - Housing and Urban Development - General	Provision/ Maintenance of Street and Traffic Lights / Fuelling of street light	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	157,500,000.00
06100123031400 - Housing and Urban Development - General	Provision of Solar Energy Power	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	80,000,000.00	0.00	187,500,000.00
06100123031500 - Housing and Urban Development - General	Purchase of 1no of Power Generting Sets	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	92,000,000.00	0.00	18,750,000.00
06100123031600 - Housing and Urban Development - General	Supply of 187,500 litres of Diesel to various MDAs / Street light	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	180,000,000.00	0.00	187,500,000.00

06100123031700 - Housing and Urban Development - General	Construction of Wuju Wuju Road Jakara - Kwarin Gogau River	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	138,646,582.00	0.00	375,000,000.00
06100123031800 - Housing and Urban Development - General	Construction of New office Block for Research and Documentation Directorate and press section at Government House	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	91,802,576.83	0.00	27,375,000.00
06100123031900 - Housing and Urban Development - General	Take off of Kano state Hydro Electricity Development Company	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,836,342.96	0.00	37,500,000.00
06100123032000 - Housing and Urban Development - General	Provision of Street Light Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	96,810,219.31	0.00	200,000,000.00

023400200100 Housing Corporation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>14,111,348.00</b>	<b>895,156,366.00</b>	<b>39,528,000.00</b>	<b>5,890,399,153.00</b>
06100123032100 - Housing and Urban Development - General	Procurement Of Land from the owners for the purpose of construction of low cost Houses	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,848.00	0.00	50,000,000.00
06100123032200 - Housing and Urban Development - General	Re-Development Of Shopping Complex At Ja'oji, Zaria Road By PPP	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,800,343.00	0.00	150,000,000.00
06100123032300 - Housing and Urban Development - General	Re-Development Of Shopping Complex At Kabuga Estate By PPP	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	22,929,000.00	0.00	25,000,000.00
06100123032400 - Housing and Urban Development - General	Construction Of Block Of Shops At Wari Road Sabon Gari	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,036,000.00	0.00	0.00
06100123032500 - Housing and Urban Development - General	National Social Housing Program (Construction Of 1000 Low Cost Housing/Affordable Housing)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	15,000,000.00	0.00	400,000,000.00
06100123032600 - Housing and Urban Development - General	Re-Development Of Shopping Complex At Zoo Road Housing Estate	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	150,000,000.00	0.00	0.00
06100123032700 - Housing and Urban Development - General	Re-Development Of Shopping Complex At Tarauni By PPP	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	91,000,000.00	0.00	0.00

06100123032800 - Housing and Urban Development - General	Establishment of New Housing Estate at Zara in Kumbotso LGA	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	700,000,000.00
06100123032900 - Housing and Urban Development - General	Construction of New Housing Estate at Madinawa (Treasury Loan)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	500,000,000.00
06100124004700 - Housing and Urban Development - General	Construction of Residential and Commercial Building at Kwanar Dawakin kudu	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	300,000,000.00
06100123033000 - Housing and Urban Development - General	Construction of Coal Coast Sabon gari New Road PPP	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	30,000,000.00	0.00	240,000,000.00
02100123002000 - Societal Re-orientation - General	Construction of Road from Kasuwar Hawaidu – Kasuwar Dila in Rano LGA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	16,000,000.00	0.00	85,000,000.00
02100123002100 - Societal Re-orientation - General	Construction of Drainage from Aisami – Ayagi in Dala Local Government	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	70,000,000.00	12,264,000.00	100,000,000.00
02100123002200 - Societal Re-orientation - General	Construction of Road from Tofa – Bugayawa and from Gijida Primary – Gidan Maigari and From Gajida Tsamiya – Bugayawa Road	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	70,000,000.00	12,264,000.00	90,000,000.00
02100123002300 - Societal Re-orientation - General	Construction of Rogo – Bari – Falgore – Madachi road	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	500,000,000.00
02100123002400 - Societal Re-orientation - General	Reconstruction of Gani –Sitti – Massu – Dabar Baga road	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
02100123002500 - Societal Re-orientation - General	Construction of road and Drainage from Kwanar Mai Ishiriniya – Yan'yashi in Gobirawa ward, Dala LGA	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	100,000,000.00
02100123002600 - Societal Re-orientation - General	Construction of road from Zawaciki Kwanar Diga – Unguwar Kwari – Semegu, Madobi road – Danbare, Mobil Filling Station – BUK New Site Road in Kumbotso LGA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	100,000,000.00
02100123002700 - Societal Re-orientation - General	Construction of Road from Dorawar Aba – Jogana in Warawa LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	100,000,000.00
13100123008000 - Reform of Government and Governance - General	Construction of Ungogo – Minjibir Road	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,500,000.00	3,500,000.00	100,000,000.00
13100123008100 - Reform of Government and Governance - General	Construction of road from Kwanar Mahuwa – Janguza Cikin Gari – Sabon Titin Karaye in Tofa LGA	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,500,000.00	3,500,000.00	50,000,000.00



13100123008200 - Reform of Government and Governance - General	Construction of Road from R/Lemo Janbulo – Gawon Ali in Fagge LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	31,556,175.00	0.00	215,899,153.00
13100124011300 - Reform of Government and Governance - General	Construction of Wall fencing of Madari Primary School	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100124011400 - Reform of Government and Governance - General	Construction of Road from Kahu –Tarai – Kibiya Town	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100123008300 - Reform of Government and Governance - General	Construction of Road from Bypass Kwanar Yanshana-Yanshana-Yangizo-Garu-Limawa in Kumbotso LGA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	82,250,000.00	0.00	50,000,000.00
13100123008400 - Reform of Government and Governance - General	Construction of Road from Kwanar Durba – Fammar – Kure Town in Kibiya LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	100,000,000.00
13100124011500 - Reform of Government and Governance - General	Construction of Road from S/Gari indabo in Wudil LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100124011600 - Reform of Government and Governance - General	Construction of Road from Panisau – Tsamiyar Kifi – Kuru – Kunya – Dogon Gida in Minjibir LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
13100124011700 - Reform of Government and Governance - General	Construction of Kunya Township Road Network in Minjibir LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
13100124011800 - Reform of Government and Governance - General	Construction of Wall fencing of Imawa Secondary School in Warawa LGA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
13100124011900 - Reform of Government and Governance - General	Construction of 5KM Road From Kwanar King College –Rafin Malam –Sabon Birni – Zango – Kyankyanan in Ungogo in Fagge LGA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
13100124012000 - Reform of Government and Governance - General	Construction of Road from Sheka Kwanar Jege Clinic –Sheka Acilafiya – Dantsinke-Rimim Hamza – Naibawa Yantasi – Zaria Road – Bypass in Kumbotso LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

13100124012100 - Reform of Government and Governance - General	Construction of Drainages at Massu town in Sumaila LGA	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100123008500 - Reform of Government and Governance - General	Construction of Road from Na'ibawa Yan awaki – Dan Hassan Junction – Zaria road by Peugeot automobile	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	8,000,000.00	0.00	100,000,000.00
13100123008600 - Reform of Government and Governance - General	Construction of Islamiyya Classroom Block with Office at Yan Balangu Gama C in Nassarawa LGA	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,584,000.00	8,000,000.00	85,000,000.00
13100124012200 - Reform of Government and Governance - General	Construction of road from Akalawa – Kazar Dawa – Sabon Fegi – ButuButu – Gwarzo Road in R/Gado LGA	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
13100124012300 - Reform of Government and Governance - General	Wall fencing of Madari Primary School in Warawa LGA	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	65,000,000.00
01100122000100 - Agriculture Programme Not Elsewhere Classified	Construction of Road from Yar Ganji – Bargi – Badafi – Kwabe – Tashar Ango in Kiru LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70473 - TOURISM	31944500 - State wide	9,139,348.00	10,000,000.00	0.00	40,000,000.00
01100122000200 - Agriculture Programme Not Elsewhere Classified	Construction of 4km road from Danzabuwa – Gidan Dorayi – Farsa Village in Tsanyawa LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	4,972,000.00	10,000,000.00	0.00	87,250,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Construction of Road Road from Gani – Dogara –Gajiki – Massu Road in Sumaila LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	5,000,000.00	0.00	100,000,000.00
01100123000200 - Agriculture Programme Not Elsewhere Classified	Construction of Danja Township Road in Gezawa LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	1,000,000.00	0.00	70,000,000.00
01100123000300 - Agriculture Programme Not Elsewhere Classified	Construction of Road from Kwanar Yashi – Farawa- Gerawa- Tsamiya – Mai allo in Kumbotso LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	100,000,000.00
01100123000400 - Agriculture Programme Not Elsewhere Classified	Construction of Wall fencing of Madari Graveyard	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	8,500,000.00	0.00	50,000,000.00

01100123000500 - Agriculture Programme Not Elsewhere Classified	General Renovation works at Cetral Masjid Tudun Wada in Nassarawa LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	8,500,000.00	0.00	20,000,000.00
01100123000600 - Agriculture Programme Not Elsewhere Classified	Construction Of Road At Dorawar Yankifi, R/Zaki , Ungogo LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	5,000,000.00	0.00	100,000,000.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	Construction Of Drainage From Shagon Dantalata To Unguwar Abdu Korau, Ungogo Town	23020128 - OTHER CONSTRUCTION	70473 - TOURISM	31944500 - State wide	0.00	0.00	0.00	85,000,000.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	Construction Of Road From Ungogo Police Station To Gidan Waziri And from Uguwar Masassaka To Kofar Dambazawa, Ungogo LGA	23020128 - OTHER CONSTRUCTION	70473 - TOURISM	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
01100123000700 - Agriculture Programme Not Elsewhere Classified	Construction of Kwajalawa Road and Layin Zuda To Dantamashe Market Zango Ungoge LGA	23030103 - REHABILITATION / REPAIRS - HOUSING	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	65,000,000.00
01100123000800 - Agriculture Programme Not Elsewhere Classified	Construction Of 2.5km Road From Kwanar Zaura-Zaura Babba Ungogo LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	87,250,000.00
01100123000900 - Agriculture Programme Not Elsewhere Classified	Construction of road from Tsakuwa Town to Kwanar Kantsi to Ladin Makole	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	30,000,000.00
01100123001000 - Agriculture Programme Not Elsewhere Classified	Renovations and Provision of additional Classrooms Blocks at Unguwa Uku Special Primary School in Tarauni LGA	23050108 - SPECIAL INTERVENTION FUND	70473 - TOURISM	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
13100123008700 - Reform of Government and Governance - General	Renovation works at Hotoro South Jar Kasa Community Mosque in Nassarawa LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	15,000,000.00
13100123008800 - Reform of Government and Governance - General	Establishment Of Girls J.S.S in Rimaye Village, Ungogo LGA	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	40,000,000.00

<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>3,350,130,668.04</b>	<b>0.00</b>	<b>4,080,000,000.00</b>

13100123008900 - Reform of Government and Governance - General	Purchase of Roads Maintenance Equipment	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,380,130,668.04	0.00	500,000,000.00
13100123009000 - Reform of Government and Governance - General	Maintainance/Rehabilitation/Repairs of Roads across the State (Urban & Rural)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,500,000,000.00	0.00	1,500,000,000.00
13100123009100 - Reform of Government and Governance - General	Purchase of Ashpalt & Quarry Plant Equipments	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	0.00	1,000,000,000.00
13100123009200 - Reform of Government and Governance - General	Construction Maintenance and Clearance of Drainage, Colverts & Bridges	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	500,000,000.00
04030623000101 - Nutrition	Construction and Maintenance of Inter-locking tiles / Walkways and lungu Programe	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	500,000,000.00
13100123009300 - Reform of Government and Governance - General	Repairs of Road Maintenance Equipment	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	190,000,000.00	0.00	80,000,000.00

023403900100		Kano State Fire Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,549,023,252.40</b>	<b>#####</b>	<b>169,000,000.00</b>
13100123009400 - Reform of Government and Governance - General	PURCHASE MOTOR CYCLES	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,000,000,000.00	1,000,000,000.00	10,000,000.00
13100123009500 - Reform of Government and Governance - General	PURCHASE OF 1NO TOYOTA HILUX MOTOR VEHICLES	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	35,000,000.00
13100123009600 - Reform of Government and Governance - General	PURCHASE OF TRUCKS	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	0.00	10,000,000.00
13100123009700 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	318,000,000.00	0.00	3,000,000.00
04030223000101 - Child health	PURCHASE OF COMPUTERS	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	4,400,000.00	0.00	2,000,000.00

13100123009800 - Reform of Government and Governance - General	PURCHASE OF COMPUTER PRINTERS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	697,000.00	0.00	3,000,000.00
04030623000201 - Nutrition	PURCHASE OF PHOTOCOPYING MACHINES	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	3,958,000.00	0.00	5,000,000.00
04030423000101 - Communicable diseases	PURCHASE OF 1NO POWER GENERATING SET	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,860,000.00	0.00	20,000,000.00
04030623000301 - Nutrition	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	6,978,252.40	0.00	0.00
04030623000401 - Nutrition	PURCHASE OF FIRE FIGHTING EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	245,000.00	0.00	16,000,000.00
04030623000501 - Nutrition	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	245,000.00	0.00	15,000,000.00
04030623000601 - Nutrition	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	2,640,000.00	0.00	50,000,000.00

023405500100 Kano Metropolitan Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>47,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
04030623000701 - Nutrition	PURCHASE OF 1No TRUCKS	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	16,690,000.00	0.00	0.00
04030623000801 - Nutrition	PURCHASE OF 2No BUSES	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	6,231,000.00	0.00	0.00
04030623000901 - Nutrition	PURCHASE OF POWER GENERATING SET	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	11,631,000.00	0.00	0.00
04030623001001 - Nutrition	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,697,000.00	0.00	0.00

04030623001101 - Nutrition	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	11,191,000.00	0.00	0.00
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023600100100								
Ministry of Tourism & Culture								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>199,651,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
04030623001201 - Nutrition	Purchase of Office Furniiture across 44LGAs	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	74,230,000.00	0.00	50,000,000.00
04030623001301 - Nutrition	Purchase of residential furniture	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	100,000,000.00
04030624000101 - Nutrition	Purchase of 30 No of furniture for the Headquarter	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
13100124012400 - Reform of Government and Governance - General	Completion of construction of office block	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124012500 - Reform of Government and Governance - General	Purchase of Computer Software	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04030623001401 - Nutrition	Purchase of 5No Computers	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	11,191,000.00	0.00	5,000,000.00
04030623001501 - Nutrition	Research Project on Kano State Tourism and Economic Growth	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	74,230,000.00	0.00	20,000,000.00
04030623001601 - Nutrition	Rehabilitation of Gidan Makama Museum	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00

023600300100								
History & Culture Bureau								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>18,400,000.00</b>	<b>245,382,253.77</b>	<b>0.00</b>	<b>713,200,000.00</b>
04030624000301 - Nutrition	Rehabilitation/Repairs Of Residential Buildings	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	0.00

13100122000100 - Reform of Government and Governance - General	Upgrade/Renovation of open air theater at sani mainagge	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100123009900 - Reform of Government and Governance - General	Development/Provision of Fuctional Website	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	1,200,000.00
13100123010000 - Reform of Government and Governance - General	construction of art galary at gidan dan Hausa	23010102 - PURCHASE OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
13100123010100 - Reform of Government and Governance - General	Construction/Provision Of Office Buildings dala building sokoto road	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
13100123010200 - Reform of Government and Governance - General	Contruction of Office Building Solar Power System	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	7,000,000.00
13100123010300 - Reform of Government and Governance - General	General Renovation/upgarde of Gidan Dan Hausa	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	250,000,000.00
13100123010400 - Reform of Government and Governance - General	Construction of 3No. Toilets	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	5,000,000.00
13100122000200 - Reform of Government and Governance - General	Fencing / Upgrade of Dala Hill	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	4,200,000.00	0.00	0.00	50,000,000.00
13100122000300 - Reform of Government and Governance - General	Construction of Cultural/ Crafts market	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	4,200,000.00	0.00	0.00	30,000,000.00
13100123010500 - Reform of Government and Governance - General	Upgrade of Gidan- Bi Minista	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	105,382,253.77	0.00	100,000,000.00
13100124012600 - Reform of Government and Governance - General	Publication General	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100124012700 - Reform of Government and Governance - General	National Cultural Festival, Abuja	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

13100124012800 - Reform of Government and Governance - General	National Festival of Arts and Culture	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100124012900 - Reform of Government and Governance - General	State Arts and Culture Festival	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100123010600 - Reform of Government and Governance - General	African Arts and Culture Exhibition	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00

023605400100 Zoological & Wild Life Mgt. Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>83,072,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
13100123010700 - Reform of Government and Governance - General	PURCHASE OF VARIOUS WILD ANIMALS FOR THE ZOO	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	18,886,000.00	0.00	12,000,000.00
13100123010800 - Reform of Government and Governance - General	Rehabilitation/Repairs of Staff outpost stations at Falgore Game Reserve	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	3,650,000.00	0.00	10,000,000.00
13100123010900 - Reform of Government and Governance - General	Rehabilitation / Repairs OF WALL FENCING AT THE ZOO	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
13100123011000 - Reform of Government and Governance - General	Rehabilitation / Repairs OF DRAINAGES AT THE ZOO	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	3,000,000.00
13100124013000 - Reform of Government and Governance - General	Rehabilitation / Repairs OF FALGORE GAME RESERVE	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000.00
13100124013100 - Reform of Government and Governance - General	Rehabilitation / Repairs ZOO OPEN THEATRE	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100123011100 - Reform of Government and Governance - General	Rehabilitation of Enclosures and other Facilities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
13100123011200 - Reform of Government and Governance - General	LANDSCAPING AT KANO ZOO	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	18,886,000.00	0.00	500,000.00



13100123011300 - Reform of Government and Governance - General	Construction of fish Aquarium for researchers	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	3,650,000.00	0.00	60,000,000.00
13100123011400 - Reform of Government and Governance - General	Construction of Five A side Football Field	23050108 - SPECIAL INTERVENTION FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
13100123011500 - Reform of Government and Governance - General	Wildlife (Biodiversity) Conservation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	500,000.00
13100124013200 - Reform of Government and Governance - General	REHABILITATION OF MORDERN CHILDREN'S PARK	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124013300 - Reform of Government and Governance - General	ESTABLISHMENT OF EDUCATION CENTER	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000.00
10100124000100 - Water Resources and Rural Deve - General	51TH ANNIVERSARY CELEBRATION OF KANO ZOO	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

023800100100		Ministry of Planning & Budget						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>5,056,136,066.71</b>	<b>14,794,001,283.75</b>	<b>#####</b>	<b>#####</b>
10100123000100 - Water Resources and Rural Deve - General	Purchase Of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	20,000,000.00
10100123000200 - Water Resources and Rural Deve - General	Continuation Of Public Financial Management Reforms	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,371,400,000.00	0.00	10,000,000.00
10100123000300 - Water Resources and Rural Deve - General	Capital Commitment (Planning Reserve)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	6,000,000.00	3,601,787.50	2,773,904,049.19
10100123000400 - Water Resources and Rural Deve - General	Dev. Of Capital Assets (Planning Reserve)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	2,140,755,465.65
10100122000100 - Water Resources and Rural Deve - General	S D G's Conditional Grant Scheme	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	355,027,831.20	700,000,000.00	0.00	300,000,000.00
10100123000500 - Water Resources and Rural Deve - General	Socio-Economic Studies And Consultancy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	50,000,000.00

10100123000600 - Water Resources and Rural Deve - General	Food And Nutrition Programme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	61,334,225.48	30,000,000.00
10100123000700 - Water Resources and Rural Deve - General	States And Local Governance Reform Projects (Slogor) Eu - World Bank Assisted	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
10100123000800 - Water Resources and Rural Deve - General	Provision of Special Intervention Projects In Some LGAs (House Members)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000,000.00	28,757,448.17	2,000,000,000.00
10100123000900 - Water Resources and Rural Deve - General	Staff Capacity Building & Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
10100123001000 - Water Resources and Rural Deve - General	Open Governors Partners (OGP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
10100123001100 - Water Resources and Rural Deve - General	Covid 19 Programme Response Within The State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	300,000,000.00	0.00	0.00
10100122000200 - Water Resources and Rural Deve - General	Conduct State Wide Sensitization On Importance Of Exclusive Breast Feeding	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	107,222,568.89	500,000,000.00	24,392,869.25	4,400,000.00
10100123001200 - Water Resources and Rural Deve - General	Create Nutrition Desk And Incorporate Nutrition Objectives Into MDAs' Development Policies, Plans And Programmes.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	697,000.00
10100123001300 - Water Resources and Rural Deve - General	Strengthen Nutrition Education And Training In The Curricula Of Early Child Care, Primary And Secondary Schools	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	300,000,000.00	51,012,572.88	3,958,000.00
10100123001400 - Water Resources and Rural Deve - General	Organize Town Hall Meetings On Personal Hygiene, Hand Washing Promotion And Menstrual Hygiene Management For Adolescents And Caregivers In Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	300,000,000.00	0.00	1,860,000.00
10100123001500 - Water Resources and Rural Deve - General	Domesticate National Quality And Safety Guidelines For Food Handlers In The State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	6,978,252.40
10100123001600 - Water Resources and Rural Deve - General	Develop An Advocacy And Social Mobilization Strategy For Food And Nutrition	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	200,000,000.00	0.00	245,000.00

10100124000200 - Water Resources and Rural Deve - General	Sustain Advocacy To Policymakers At All Levels For Resource Mobilization For Food And Nutrition Activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	245,000.00
04030623001701 - Nutrition	Organize Quarterly Meetings Of Committee On Food And Nutrition At All Levels	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	2,640,000.00
04030623001801 - Nutrition	Advocate, Produce And Disseminate State Policy On Food And Nutrition And The Strategic Plan At The State And Local Government Levels	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	16,690,000.00
04030623001901 - Nutrition	Advocate For The Creation Of Budget Lines On Food And Nutrition Activities In MDAs/LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	6,231,000.00
10100124000300 - Water Resources and Rural Deve - General	Build The Capacity Of Nutrition Desk Officers In MDAs/LGAs Through Training & Retraining On Resource Mobilization And Allocation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	11,631,000.00
10100123001700 - Water Resources and Rural Deve - General	Promote Research On Development Of Nutritious Diets From Locally Available Staple Foods For Improved Utilization And Nutrition	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	1,697,000.00
10100123001800 - Water Resources and Rural Deve - General	Conduct Regular Budget Tracking; Apply Lessons Learnt To All-Levels Of Food & Nutrition Budgeting Processes	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	11,191,000.00
10100123001900 - Water Resources and Rural Deve - General	Conduct Research, Monitoring & Evaluation On Food And Nutrition Activities In Collaboration With Partners And Private Sector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	74,230,000.00
10100123002000 - Water Resources and Rural Deve - General	Conduct Of Annual Sector Performance Review	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
10100124000400 - Water Resources and Rural Deve - General	National Food Transformation Pathways	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
10100123002100 - Water Resources and Rural Deve - General	Development of MTSS for the remaining 2 Sectors	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00

10100123002200 - Water Resources and Rural Deve - General	Review of the Existing MTSS in the 9 Sectors	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
10100122000300 - Water Resources and Rural Deve - General	Conduct Regular Budget Tracking; Apply Lessons Learnt To All-Levels Of Food & Nutrition Budgeting Processes	23040105 - WATER POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	31944500 - State wide	3,200,000,000.00	3,222,000,000.00	1,585,100,000.00	11,191,000.00
10100123002300 - Water Resources and Rural Deve - General	Conduct Research, Monitoring & Evaluation On Food And Nutrition Activities In Collaboration With Partners And Private Sector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	74,230,000.00
10100123002400 - Water Resources and Rural Deve - General	Conduct Of Annual Sector Performance Review	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
10100123002500 - Water Resources and Rural Deve - General	National Food Transformation Pathways	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	18,000,000.00	0.00	20,000,000.00
10100123002600 - Water Resources and Rural Deve - General	Development of MTSS for the remaining 2 Sectors	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
10100123002700 - Water Resources and Rural Deve - General	Review of the Existing MTSS in the 9 Sectors	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	18,000,000.00	0.00	150,000,000.00
10100123002800 - Water Resources and Rural Deve - General	Nigeria COVID -19 Action Recovery and Economic Stimulus (N-CARES) PROJECT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	48,691,750.00	3,000,000,000.00
10100123002900 - Water Resources and Rural Deve - General	Budget Performance Tracking	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	61,371,220.00	0.00	10,000,000.00
10100123003000 - Water Resources and Rural Deve - General	Sftas Programme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	41,628,780.00	0.00	0.00
10100123003100 - Water Resources and Rural Deve - General	Purchase Of Office Furniture	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
10100123003200 - Water Resources and Rural Deve - General	Purchase Of Computer / I T Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
10100122000400 - Water Resources and Rural Deve - General	Donor Projects Coordination Programme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	87,246,200.00	50,000,000.00	82,071,700.00	10,000,000.00

10100123003300 - Water Resources and Rural Deve - General	Developing Framework For Accessing SDGs Funds.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	10,000,000.00
10100123003400 - Water Resources and Rural Deve - General	Mafita Apprenticeship & Cosdes Programme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
10100122000500 - Water Resources and Rural Deve - General	SOLAR POLICY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	103,978,000.00	108,100,000.00	39,770,325.00	0.00
10100122000600 - Water Resources and Rural Deve - General	SOLAR POLICY	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	940,321,523.13	1,500,000,000.00	528,641,161.55	20,000,000.00
10100123003500 - Water Resources and Rural Deve - General	Social Investment Programme (Socu)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	105,382,253.77
10100123003600 - Water Resources and Rural Deve - General	Grant for Vonurable and Other Maginalization	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
10100122000700 - Water Resources and Rural Deve - General	Expansion of social register	23050103 - MONITORING AND EVALUATION	70121 - ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	31944500 - State wide	66,562,303.49	2,158,723,643.75	69,512,468.89	20,000,000.00
10100124000500 - Water Resources and Rural Deve - General	Grant for Vonurable and Other Maginalization	23050128 - OTHER NON-TANGIBLE ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	0.00
10100122000800 - Water Resources and Rural Deve - General	Expansion of social register	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
10100122000900 - Water Resources and Rural Deve - General	Research Studies Programme	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	20,000,000.00	20,000,000.00	0.00	10,000,000.00
10100122001000 - Water Resources and Rural Deve - General	Monitor And Evaluate Micronutrient Supplementation Programme Performance At LGAs And Community Levels	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	100,000,000.00	100,000,000.00	0.00	18,886,000.00
10100122001100 - Water Resources and Rural Deve - General	Develop Score Cards Of Lessons Learnt On MDA Budget	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	17,888,820.00	17,888,820.00	0.00	3,650,000.00
10100122001200 - Water Resources and Rural Deve - General	Routine Monitoring Exercise	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
10100122001300 - Water Resources and Rural Deve - General	Report Publication And Dissemination	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	4,000,000.00

10100122001400 - Water Resources and Rural Deve - General	Conduct of Annual Assesment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	17,888,820.00	17,888,820.00	0.00	20,000,000.00
06100123033100 - Housing and Urban Development - General	Quartely M & E Forum	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
06100123033200 - Housing and Urban Development - General	Research Studies Programme	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
06100123033300 - Housing and Urban Development - General	Monitor And Evaluate Micronutrient Supplementation Programme Performance At LGAs And Community Levels	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	18,886,000.00
06100123033400 - Housing and Urban Development - General	Develop Score Cards Of Lessons Learnt On MDA Budget	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,650,000.00
06100124004800 - Housing and Urban Development - General	Routine Monitoring Exercise	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
06100124004900 - Housing and Urban Development - General	Report Publication And Dissemination	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,000,000.00
06100124005000 - Housing and Urban Development - General	Conduct of Annual Assesment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
06100124005100 - Housing and Urban Development - General	Quartely M & E Forum	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

025200100100 Ministry of Water Resources								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,018,400,000.00</b>
06100124005200 - Housing and Urban Development - General	Procurement of Water Treatment Chemicals (Covid 19 Resp.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	0.00
06100124005300 - Housing and Urban Development - General	Supply and Distribution of Disiel Across Water Treatment Plants (Urban and Semi Urban)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
06100123033500 - Housing and Urban Development - General	Grants and Facilities (PEWASH PROJECT)	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	371,400,000.00

06100124005400 - Housing and Urban Development - General	Upgrade of Ministry 's Data Bank for efficient Service Delivery	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
06100124005500 - Housing and Urban Development - General	Purchase and Installation of Water Pumps	23010109 - PURCHASE OF SEA BOATS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	300,000,000.00
06100124005600 - Housing and Urban Development - General	Procurement and Installation of Generating Sets for Water Treatment Plants	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
06100124005700 - Housing and Urban Development - General	Integrated Agriculture and Water Resources Development Project (IDB financed projects on Water Supply)	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
06100124005800 - Housing and Urban Development - General	Improvement of Tiga - Rano Water Regional Scheme	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	285,000,000.00
06100124005900 - Housing and Urban Development - General	Renovation of waterways in kwarrurrukan kazaurawa, Ghana, Bul, da Fancha. In Rano LGA	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
06100124006000 - Housing and Urban Development - General	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 (Covid 19 Respose)	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
06100124006100 - Housing and Urban Development - General	Construction of Solar and Generator Powered Borehole Schemes across the 44 LGAs	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
06100124006200 - Housing and Urban Development - General	Re - inforcement of Trunks Main and Reticulation System	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
06100124006300 - Housing and Urban Development - General	Construction of New 90mld Water Treatment Plant at Wudil	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
06100124006400 - Housing and Urban Development - General	Wall Fencing of Water Works	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,000,000.00

06100124006500 - Housing and Urban Development - General	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 (Covid 19 Respose)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
06100124006600 - Housing and Urban Development - General	Regional Water Schemes	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	340,000,000.00
06100123033600 - Housing and Urban Development - General	Construction of Tiga - Rano New Pipe line	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
06100123033700 - Housing and Urban Development - General	Rehabilitation of Existing Dams	23010109 - PURCHASE OF SEA BOATS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	300,000,000.00
06100123033800 - Housing and Urban Development - General	Construction and development of new irrigation schemes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
06100123033900 - Housing and Urban Development - General	Construction of Small Earth Dams in the State and procurement of dredging equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	300,000,000.00
06100123034000 - Housing and Urban Development - General	Rehabilitation of existing Irrigation Facilities	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
06100123034100 - Housing and Urban Development - General	Construction Provision of New Dam (Kantama)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	400,000,000.00
06100123034200 - Housing and Urban Development - General	NUT.1. Rehabilitation of Irrigation Facility for for farming all year round for production of nutritious food in the State on improved food security	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
06100123034300 - Housing and Urban Development - General	NUT.4. Conduct sensitization programmes to farmers across three senatorial districts to harness irrigation farming to curtail the problem of food insecurity in the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00



06100123034400 - Housing and Urban Development - General	NUT.1. Promote increased production of nutritious value chain crops products across the State (cereals, legums, fruits,tubers, and vegetables)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
06100123034500 - Housing and Urban Development - General	Procurement and Distribution of Water Pumping machines and other implements to harness irrigation activity	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
17100123019500 - Road - General	Hydrological Electrical Power Station	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
17100123019600 - Road - General	Publication Of Hydrological & Metrological Water Quality Report	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
17100123019700 - Road - General	Procuremnt & Installation of Hydrology Equipment: Filter /Recorder Housing For Hydro Staff, Gauging & Automatic Water Level Recorder	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
13100122000400 - Reform of Government and Governance - General	Integrated Water Resources Management(River channel clearance/desilting)	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100122000500 - Reform of Government and Governance - General	Rehabilitation of Hydrological office complex	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	60,000,000.00

025210100100 Kano State Water Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>139,000,000.00</b>	<b>0.00</b>	<b>6,556,450,612.50</b>
13100122000600 - Reform of Government and Governance - General	Rehabilitation/Repairs of Residential Buildings	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	115,000,000.00
13100122000700 - Reform of Government and Governance - General	Rehabilitation/Repairs of Office Buildings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100122000800 - Reform of Government and Governance - General	Procurement of Water Treatment Chemicals	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,377,650,000.00
13100122000900 - Reform of Government and Governance - General	Purchase of Office Funiture & Fittings	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
13100122001000 - Reform of Government and Governance - General	Purchase of Computers, Printers & Other IT Equipments	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

13100122001100 - Reform of Government and Governance - General	Purchase of Power Generating Set	23010116 - PURCHASE OF TYPEWRITERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	250,000,000.00
13100122001200 - Reform of Government and Governance - General	Purchase of Motor Cycles / Bicycles	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
13100122001300 - Reform of Government and Governance - General	Purchase of Motor Vehicles	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	38,000,000.00
13100122001400 - Reform of Government and Governance - General	Rehabilitation/Repairs of Challaw Water Complex	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	573,037,625.00
13100122001500 - Reform of Government and Governance - General	Repahilitation of Wudil Regional Water Supply Scheme	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	61,371,220.00
06100123034600 - Housing and Urban Development - General	Repairs of Joda Water Treatment Plant	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	41,628,780.00
06100123034700 - Housing and Urban Development - General	Upgrading of Greater Kano Distribution networks. Including consultancy services.	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
06100123034800 - Housing and Urban Development - General	Repairs of Chiromawa Regional Water Scheme.	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
17100123019800 - Road - General	Extension of Tamburawa Water Complex.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	300,107,500.00
17100124006400 - Road - General	Construction of 2No. Semi-Urban Regional Water Schemes.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
17100124006500 - Road - General	Repairs of Watari Water Plant.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
17100124006600 - Road - General	Provision of Reticulation Networks Improvement Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	59,655,487.50
10100123003700 - Water Resources and Rural Deve - General	Electricity (power from National Grid)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	126,000,000.00	0.00	1,000,000,000.00
10100123003800 - Water Resources and Rural Deve - General	Construction/Provision Of Water Facilities	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	75,000,000.00

10100123003900 - Water Resources and Rural Deve - General	Provision of Working Material for Challawa Technical Services Workshop	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	250,000,000.00
10100123004000 - Water Resources and Rural Deve - General	AFD Support Funds for Improvement of Urban Water Supply	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	1,000,000,000.00

025210600100		WRECA						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>594,993,036.94</b>	<b>0.00</b>	<b>195,777,640.00</b>
10100123004100 - Water Resources and Rural Deve - General	General Renovation works of the Agency	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
10100124000600 - Water Resources and Rural Deve - General	Construction/Provision of Water facilities: This is for the construction of ten (10) compartments of commercial VIP latrines equipped with complete solar boreholes 2Nos in each of the major markets of Bichi, Rano, Karaye and Gaya Emirate Councils (to be handed over to private investors for revenue generation)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
10100124000700 - Water Resources and Rural Deve - General	Construction of ICT infrastructure: This is for the construction of 50 seater ICT block to be equipped with computers for external candidates examinations (WAEC, NECO, KNSG manpower training etc) as commercial outfit.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
10100123004200 - Water Resources and Rural Deve - General	Procurement of heavy duty machineries: This is to improve the operational capacity of the Agency through granting treasury loan to be repaid by hiring of plant and securing of contracts (payback period within 5 years).	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	360,109,316.00	0.00	10,000,000.00
10100123004300 - Water Resources and Rural Deve - General	Purchase of survey equipments: This is for procurement of modern land and Geophysical survey equipment.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	17,888,820.00
10100123004400 - Water Resources and Rural Deve - General	Rehabilitation of Irrigation Schemes: This is for the rehabilitation of Magaga Irrigation scheme	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	160,000,000.00	0.00	10,000,000.00

10100123004500 - Water Resources and Rural Deve - General	Construction of commercial shops: This is for the construction of 2storey commercial shops comprising of 66Nos shops with latrine as revenue yielding outfit (to be financed through PPP) repayable within 10 years.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	10,000,000.00
10100123004600 - Water Resources and Rural Deve - General	Repairs of heavy duty Machines/ Vehicles: The amount is for the repairs of existing heavy duty machineries and unserviceable ones (to remit N5,000,000.00 yearly to government as revenue).	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	77,888,820.00

026000100100		Ministry of Land and Physical Planning						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>300,145,792.07</b>	<b>793,000,000.00</b>	<b>354,197,617.70</b>	<b>690,000,000.00</b>
10100122001900 - Water Resources and Rural Deve - General	Purchase/Acquisition Of Land / Compansation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	285,888,352.28	700,000,000.00	131,379,769.20	500,000,000.00
10100122002000 - Water Resources and Rural Deve - General	Purchases Of Surveying Equipment	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	31944500 - State wide	14,257,439.79	83,000,000.00	0.00	10,000,000.00
10100123009500 - Water Resources and Rural Deve - General	Purchase of Cadastral Equipment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
04030624000401 - Nutrition	Construction / Provision Of Infrastructure	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030624000501 - Nutrition	Construction Of ICT Infrastructures	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04030624000601 - Nutrition	Construction/Provision of Boundary Pillars/ Regularization of Planned Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04030624000701 - Nutrition	Construction of 18 Cubicles Unfront of the Volcanizers/Mechanics	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

04030624000801 - Nutrition	Construction of 20Nos Shops, 36Nos Temporary Shades, 4Nos Intermediate Shops including Upstairs behind block K and 22Nos Shops adjacent to Malam kato newly create shoping mall within the park.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
10100124001200 - Water Resources and Rural Deve - General	Rehabilitation/Repairs- ICT Infrastructures	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
10100124001300 - Water Resources and Rural Deve - General	Greater Kano Metropolitan Area Accelerated Development (Western Bypass Project)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
10100123009600 - Water Resources and Rural Deve - General	Development of serviced Layouts within metropolitant	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	222,817,848.50	10,000,000.00
10100124001400 - Water Resources and Rural Deve - General	Development of Geo-Information System (GIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

026005800100		Kano State Urban Planning & Development Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>90,274,685.50</b>	<b>5,129,343,447.22</b>	<b>158,132,000.00</b>	<b>3,886,215,330.10</b>
10100122002100 - Water Resources and Rural Deve - General	Urban Re-Design Programme (Review Of Kano Master Plan And Other Urban Centres Across The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	19,656,000.00	20,000,000.00	0.00	150,000,000.00
10100123009700 - Water Resources and Rural Deve - General	Construction Of Knupda Head Quarters At Dan Agundi Along Buk Road	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	70,000,000.00	27,440,000.00	400,000,000.00
10100122002200 - Water Resources and Rural Deve - General	Completion Of Five Security Plaza At Various Locations In The State Including Other Roads	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	22,224,000.00	50,000,000.00	0.00	0.00
10100122002300 - Water Resources and Rural Deve - General	Provision For Project Design And Road Marking For Metropolitan Roads	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	33,034,685.50	75,000,000.00	27,440,000.00	100,000,000.00
10100123009800 - Water Resources and Rural Deve - General	Street Planning And Beautification/Barricades, Interlocking Tiles And Street Lights	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	95,000,000.00	95,000,000.00	40,000,000.00

10100123009900 - Water Resources and Rural Deve - General	Construction of Road at Dala Local Government Area	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - WATER SUPPLY	31944500 - State wide	0.00	5,000,000.00	6,987,000.00	100,000,000.00
10100122002400 - Water Resources and Rural Deve - General	Construction of Road at Fagge Local Government Area	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	31944500 - State wide	15,360,000.00	30,000,000.00	0.00	100,000,000.00
04030623002001 - Nutrition	Construction of Road at Gwale Local Government Area	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	14,000,000.00	0.00	100,000,000.00
04030623002101 - Nutrition	Construction of Road at Kumbotso Local Government Area	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	4,500,000.00	1,265,000.00	100,000,000.00
04030623002201 - Nutrition	Construction of Road at Municipal Local Government Area	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	18,000,000.00	0.00	100,000,000.00
04030624000901 - Nutrition	Construction Of Tukur Road And Link Road To Alu Avenue, Reconstruction And Dualization Lodge Road, Construction Of New Race Course Road From Audu Way To Chickenza	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04030624001001 - Nutrition	Rehabilitation Of Road In Tarauni Local Government Area	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030624001101 - Nutrition	Rehabilitation Of Road At Ungogo Local Government Area, Construction Of Sallari To Inuwa Dutse Road, Construction Of Karkasara To Naibawa Yan Katako Road	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
10100124001500 - Water Resources and Rural Deve - General	Continuation Of Inherited Project, Construction	23020128 - OTHER CONSTRUCTION	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
10100124001600 - Water Resources and Rural Deve - General	Construction Of Roads Within Kano Metropolitan,	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	700,000,000.00
10100124001700 - Water Resources and Rural Deve - General	Construction/Provision Of Service Lane	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
13100123011600 - Reform of Government and Governance - General	Construction Of New Roads Across The State	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	10,000,000.00	0.00	5,000,000.00

13100123011700 - Reform of Government and Governance - General	Direct Labour Project	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	10,000,000.00	0.00	80,000,000.00
13100124013400 - Reform of Government and Governance - General	construction of Ganduje Layout at Dawakin Tofa LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	92,000,000.00
13100124013500 - Reform of Government and Governance - General	Provision Of Road Network In New Layouts across the State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
13100123011800 - Reform of Government and Governance - General	Construction Of Road At Nassarawa Government Technical Quarters	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
13100123011900 - Reform of Government and Governance - General	Construction /Provison Of Interlocking Tiles At Sabon Gari Market	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	875,000,000.00	0.00	91,802,576.83
13100123012000 - Reform of Government and Governance - General	Construction Of Danbare Hijira Bakar Lamba Western Bypass	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	31944500 - State wide	0.00	150,000,000.00	0.00	50,836,342.96
13100123012100 - Reform of Government and Governance - General	Construction Of Feeder Road From Prp-Masari-Gidan Tofa-Rimaye-Gasgainu-Sabon Garin Gaigainu-Farke-Dawanau-Kawo In Minjibir Local Government Area	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	120,000,000.00	0.00	96,810,219.31
13100123012200 - Reform of Government and Governance - General	Construction Of Badawa Link Road From Hadejia Road To Badawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	800,000,000.00	0.00	10,000,848.00
13100123012300 - Reform of Government and Governance - General	Reconstruction Of Conel Daudu Road Hotoro From Maiduguri Road To Tsamiyar Boka Road	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	200,000,000.00	0.00	20,800,343.00
13100123012400 - Reform of Government and Governance - General	Construction Of Road From Dandolo Cemetery Through Custom Training School To Link Kabuga To Katsina Road Junction.	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70331 - LAW COURTS	31944500 - State wide	0.00	160,000,000.00	0.00	22,929,000.00
13100123012500 - Reform of Government and Governance - General	Construction Of Badar Link Road To Sharada	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	520,000,000.00	0.00	20,036,000.00
13100123012600 - Reform of Government and Governance - General	Construction Of Gis Office At Knupda Nassarawa LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	50,000,000.00	0.00	15,000,000.00
13100124013600 - Reform of Government and Governance - General	Rehabilitation/Repairs- Roads In the Metropolitan area	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	40,000,000.00

13100124013700 - Reform of Government and Governance - General	Profesional Consultancy Services / Design	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	91,000,000.00
13100123012700 - Reform of Government and Governance - General	Purchase Of Survey Equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	952,843,447.22	0.00	50,000,000.00
13100123012800 - Reform of Government and Governance - General	Continuation Of 5km Terred Road In 44 Lgs's	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	330,000,000.00	0.00	500,000,000.00
13100123012900 - Reform of Government and Governance - General	Proposed Reconstruction Of Kano Eid Ground	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	31944500 - State wide	0.00	340,000,000.00	0.00	200,000,000.00
13100123013000 - Reform of Government and Governance - General	Construction Of Markets/Parks	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	210,000,000.00	0.00	30,000,000.00

026300100100		Ministry of Rural & Community Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,367,954,943.50</b>	<b>0.00</b>	<b>1,073,109,316.00</b>
13100123013100 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	31944500 - State wide	0.00	40,000,000.00	0.00	500,000,000.00
13100123013200 - Reform of Government and Governance - General	PURCHASE OF COMPUTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	626,499,865.68	0.00	2,000,000.00
13100123013300 - Reform of Government and Governance - General	PURCHASE OF PHOTOCOPYING MACHINES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	179,956,037.90	0.00	1,000,000.00
13100123013400 - Reform of Government and Governance - General	CONSTRUCTION OF ICT INFRASTRUCTURES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	300,000,000.00	0.00	10,000,000.00
13100123013500 - Reform of Government and Governance - General	RESEARCH AND DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	117,015,530.96	0.00	40,000,000.00
13100123013600 - Reform of Government and Governance - General	Special Duties Programmes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	104,483,508.96	0.00	50,000,000.00



13100124013800 - Reform of Government and Governance - General	Establishment of Community Development Association & Skills Acquisition Centre at Takai LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
13100124013900 - Reform of Government and Governance - General	CONSTRUCTION / PROVISION OF ROADS	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	250,109,316.00
13100124014000 - Reform of Government and Governance - General	Establishment of Model Village Scheme (Construction of access road, collection of displaced settlements, water facility, clinic & school)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
13100124014100 - Reform of Government and Governance - General	Community Development Programmes	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	160,000,000.00

026300200100								
RAMPS Directorate								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>10,000,000.00</b>	<b>2,596,000,000.00</b>	<b>91,541,000.00</b>	<b>7,422,000,000.00</b>
13100123013700 - Reform of Government and Governance - General	Procurement of utility site vehicles pick-up (2N0)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	68,000,000.00	0.00	80,000,000.00
13100123013800 - Reform of Government and Governance - General	Procurement of 1No Bulldoser (D7)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	82,000,000.00	0.00	55,000,000.00
13100123013900 - Reform of Government and Governance - General	Procurement of 2N0 Rollers (Hamman )	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	80,000,000.00
13100123014000 - Reform of Government and Governance - General	Procurement of 140 Grader	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	110,000,000.00	0.00	65,000,000.00
13100123014100 - Reform of Government and Governance - General	Purchase of 3N0 Tipper (30 tones)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	50,000,000.00
13100123014200 - Reform of Government and Governance - General	Construction of access feeder road from Fagore - Dayasan - Makera in Rogo LGA	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	20,000,000.00
13100123014300 - Reform of Government and Governance - General	Construction of access feeder road at Rimin Gado LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
13100123014400 - Reform of Government and Governance - General	Construction of access feeder road at Minjibir LGA	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
13100123014500 - Reform of Government and Governance - General	Construction of access feeder road at Wudil LGA	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	0.00

13100123014600 - Reform of Government and Governance - General	Construction of access feeder road at Madobi LGA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
08100123000100 - Youth - General	Construction of access feeder road at Nasara - Kwagwar Kanawa in Gezawa LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	600,000,000.00	0.00	110,000,000.00
08100123000200 - Youth - General	Construction of access feeder road at Rimin Gado - Dan Isa in Rimin Gado LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	25,000,000.00	14,756,000.00	210,000,000.00
03100123000100 - Poverty Alleviation - General	Construction of access feeder road from Marake - Maiganji in Danbatta LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	200,000,000.00	37,785,000.00	20,000,000.00
08100123000300 - Youth - General	Construction of access feeder road at Tofa LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	150,000,000.00	0.00	0.00
08100123000400 - Youth - General	Construction of access feeder road at Tudun wada LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
08100123000500 - Youth - General	Construction of access feeder road at Tudun wada LGA	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	80,000,000.00	37,000,000.00	0.00
03100123000200 - Poverty Alleviation - General	Construction of access feeder road at Albasu LGA	23050128 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
03100124000100 - Poverty Alleviation - General	Construction of access feeder road from Kwanar Naira - Gwagwarandam in Kumbotso LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
03100124000200 - Poverty Alleviation - General	Construction of access feeder road from Dawakin Kudu - Mil Goma - Kurma in Dawakin Kudu LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
03100124000400 - Poverty Alleviation - General	Rehabilitation of Earth Dam at Gora (Madobi LGA)	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	60,000,000.00
03100124000500 - Poverty Alleviation - General	Rehabilitation of Earth Dam at T/Kyanfawa (Garun mallam LGA)	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
03100124000700 - Poverty Alleviation - General	Rehabilitation of Earth Dam at Dajin Tsaffau (Ajingi LGA)	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
08100124000100 - Youth - General	Rehabilitation of Earth Dam at Kure (Kibiya LGA)	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
03100124000800 - Poverty Alleviation - General	Rehabilitation of Earth Dam at Waskayawa (Gwarzo LGA)	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
03100124001000 - Poverty Alleviation - General	Rehabilitation of feeder road at Yadakwari - Unguwar kudu in Garun Mallan LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	80,000,000.00

08100124000200 - Youth - General	Rehabilitation of feeder road at Fajewa - Kayarda - Birnin Bako in Takai LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	220,000,000.00
08100123000600 - Youth - General	Rehabilitation of feeder road at Dirbunde - Diribo - Karfi in Takai LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	25,000,000.00	2,000,000.00	260,000,000.00
02100123002800 - Societal Re-orientation - General	Rehabilitation of feeder road at Warawa LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
02100123002900 - Societal Re-orientation - General	Rehabilitation of feeder road at Bebeji LGA	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
02100123003000 - Societal Re-orientation - General	Rehabilitation of feeder road at Kibiya LGA	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
02100123003100 - Societal Re-orientation - General	Construction of feeder road from Sabo - Margu in Bichi LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
08100123000700 - Youth - General	Rehabilitation of feeder road Huguma - Lagwami in Garko LGA	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	20,000,000.00
08100123000800 - Youth - General	Rehabilitaion of feeder road at Bagwai LGA	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
08100123000900 - Youth - General	Rehabilitation of feeder road at Garko LGA	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	20,000,000.00
08100123001000 - Youth - General	Construction of feeder road from santa komo - dumblum in Tsanyawa LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	20,000,000.00
08100124000500 - Youth - General	Implementation of World Bank/AfD assisted RAAMP - KNSG/WB/AfD	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	5,500,000,000.00
08100124000600 - Youth - General	Construction of access feeder road at Shanono LGA	23050108 - SPECIAL INTERVENTION FUND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	0.00	0.00	90,000,000.00
08100123001100 - Youth - General	Feeder road from Kalankasa – Sharifai, Durum ward in Kobo LGA	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
08100123001200 - Youth - General	Feeder road from Kwanar Tofa – Yanbawa, Kanwa ward in Kobo LGA	23010102 - PURCHASE OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
08100123001300 - Youth - General	Feeder road from Masanawa – Tudun rozo , Masanawa ward in Kobo LGA	23020128 - OTHER CONSTRUCTION	70811 - RECREATIONAL AND SPORTING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00

07100122000100 - Gender - General	Construction of feeder road from gurjiyar Hungu - Dalawa - Sittika in Albasu LGA	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	10,000,000.00	30,000,000.00	0.00	50,000,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>15,048,000.00</b>	<b>220,000,000.00</b>	<b>47,080,000.00</b>	<b>957,935,000.00</b>
03100122000100 - Poverty Alleviation - General	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	15,048,000.00	30,000,000.00	30,000,000.00	5,000,000.00
03100123000300 - Poverty Alleviation - General	PURCHASE OF 2No of COMPUTER	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	25,000,000.00	17,080,000.00	1,000,000.00
07100123000100 - Gender - General	PURCHASE OF 3No Motor Vehicle	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	30,000,000.00	0.00	7,000,000.00
03100123000400 - Poverty Alleviation - General	CONSTRUCTION/PROVISION OF ELECTRICITY (CONVENTIONAL/RENEWABLE ENERGY)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	30,000,000.00	0.00	100,000,000.00
07100123000200 - Gender - General	REHABILITATION/REPAIR OF ELECTRICITY ACROSS THE STATE	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	90,000,000.00
07100124000100 - Gender - General	General Rehabilitation of Modern Transformer Repair Workshop	23030110 - REHABILITATION / REPAIRS - LIBRARIES	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
04030624001201 - Nutrition	Procurement of Cranes Vehicle for Lifting Transformers and Erecting Concreate Poles	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	114,935,000.00
04030623002301 - Nutrition	Electrification of Yankoje And Gandan Villages, Ungogo LGA	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	50,000,000.00	0.00	70,000,000.00
04030623002400 - Nutrition	Extension of Electricity and provision of Transformers at Bachirawa, Panisau, Gayawa, Kadawa, Karo, Rangaza, R/Zaki, Tudun Fulani, Ungogo, Yadakunya and Zango	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	50,000,000.00	0.00	70,000,000.00
<b>026300700100</b>	<b>RUWASA</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>48,509,400.00</b>	<b>584,000,000.00</b>	<b>47,565,000.00</b>	<b>1,924,000,000.00</b>
07100123000300 - Gender - General	Purchase Of Untilty Vehicles (Hilux) for Monitoring of WASH activities at various ODF LGAs	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	22,000,000.00	0.00	80,000,000.00

04030623002500 - Nutrition	Implementation Of Hygiene Promotion In Triggered Communities	23050128 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	30,000,000.00	0.00	25,000,000.00
04030623002600 - Nutrition	Certification Of ODF Claimed Communities By STGS And LGA Wide ODF Validation By NTGS	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
04030623002700 - Nutrition	Formation And Training Of Water Sanitation And Hygiene Communities (Wash Communities) In Triggered Communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
04030623002800 - Nutrition	Monitoring, Evaluation And Reporting Of All Activities And Projects Of The Agency	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	17,000,000.00	0.00	20,000,000.00
04030622000100 - Nutrition	Purchase Of Drilling Rig	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	31944500 - State wide	48,509,400.00	100,000,000.00	0.00	400,000,000.00
04030623002900 - Nutrition	UNICEF Supported WASH Project (soft and Hardware)	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	400,000,000.00
04030623003000 - Nutrition	Construction Of User Friendly Gender Sensitive Sanitation Facilities In Public Schools And Health Centers	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	83,000,000.00
03100123000500 - Poverty Alleviation - General	Community Water Safety Plan Training And Flow Up	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
02100123003200 - Societal Re-orientation - General	NUT.3. Training of volunteer hygiene promoters on hygiene promotion i.e hand washing and menstrual hygiene management for adolescents and caregivers in communities	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	30,000,000.00	0.00	15,000,000.00
07100123000400 - Gender - General	NUT.3.Training and development of Water safety plans for safely manage water supply in communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	15,000,000.00	0.00	5,000,000.00
07100123000500 - Gender - General	NUT.3. Formation and strengthening of WASHCOMs in triggered communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
07100123000600 - Gender - General	NUT.1. Emergency Preparedness and Response (EPR) Programme (Nutr Prog)	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	50,000,000.00	0.00	45,000,000.00
04030623003100 - Nutrition	NUT.1. Chlorination of water sources - wells, boreholes in CMAM centers	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	8,000,000.00
07100124000200 - Gender - General	SP.3.4.4 Community Water Safety Plan Training And Flow Up	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	3,000,000.00

07100124000300 - Gender - General	SP.3.4.7 Implementation Of Hygiene Promotion In Triggered Communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	8,000,000.00
07100124000400 - Gender - General	Water Improvement and Sanitation Enhancement project(PfD)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	54,000,000.00
07100124000500 - Gender - General	Establishment of Laboratory for Water Quality Analysis	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030624001301 - Nutrition	Construction/Rehabilitation Of Sanitation Facilities Across Girls Schools	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
04030624001401 - Nutrition	Construction of Hand Pump Borehole	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
04030624001501 - Nutrition	Conversion Of Mechanized Borehole to Solar Powered boreholes	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
02100124001900 - Societal Re-orientation - General	Construction Of Complete Solar Powered Borehole Scheme	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	75,000,000.00
02100124002000 - Societal Re-orientation - General	Rehabilitation And Up Grading Of Existing Boreholes across The State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
03100123000600 - Poverty Alleviation - General	Repairs Of Drilling Rigs/Equipment	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
03100123000700 - Poverty Alleviation - General	Community Led Total Sanitation CLTS To Trigger Communities For Attainment Of ODF Status	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	50,000,000.00	47,565,000.00	30,000,000.00
07100123000700 - Gender - General	NUT.2. Construction of 10nos. hand pump bore holes in CMAM centres and vulnorable communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	40,000,000.00	0.00	20,000,000.00
03100123000800 - Poverty Alleviation - General	NUT.2. Rehabilitation of 15nos. hand pump bore holes in CMAM centres and vulnorable communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	50,000,000.00	0.00	3,000,000.00
03100123000900 - Poverty Alleviation - General	NUT.2. Construction of 2nos. solar motorized boreholes in CMAM centres and vulnorable communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	5,000,000.00	0.00	25,000,000.00
07100123000800 - Gender - General	NUT.2. Conversion of 4nos Gen. powered to solar/rehabilitation of SMBH in CMAM centres and vulnorable communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00

03100123001000 - Poverty Alleviation - General	NUT.2. Construction of 5nos. User friendly gender segregated latrines in CMAM centres/Communities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	100,000,000.00	0.00	10,000,000.00
04030224000101 - Child health	NUT.2. Upgrade/rehabilitation of 10nos. latrines in CMAM centres/Communities	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
02100124002100 - Societal Re-orientation - General	SP.3.4.1 Provision Of User Friendly Gender Sensitive Sanitation Facilities In Public institutions	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030224000201 - Child health	SP.3.4.3 Rehabilitation And Up Grading Of Existing 10No. Boreholes across The State	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
04030224000301 - Child health	SP.3.4.6 provision of Complete Solar Powered Borehole Schemes across the state	23050108 - SPECIAL INTERVENTION FUND	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	25,000,000.00

025600100100		Ministry of Transport and Housing						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>438,100,000.00</b>	<b>12,647,000.00</b>	<b>0.00</b>
06100123033100 - Housing and Urban Development - General	PROVISION OF PARKING LOTS	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
06100123033200 - Housing and Urban Development - General	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT NASSARAWA ISLAMIC CENTER	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123033300 - Housing and Urban Development - General	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT GORON DUTSE.	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123033400 - Housing and Urban Development - General	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT SANI ABACHA YOUTH CENTER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100124006400 - Housing and Urban Development - General	COMPUTERIZED DATA BANK	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	0.00
06100124006500 - Housing and Urban Development - General	STUDY AND REHABILITATION OF TRAFFIC WITHING KANO METROPOLITANT	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
06100124006600 - Housing and Urban Development - General	LOAD DEMAND ANALYSIS ON EXISTING TREET LIGHT CIRCUIT WITHING KANO METROPOLITANT	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
06100123033600 - Housing and Urban Development - General	UPGRADE OF TRACFICT MANAGEMENT CENTERS	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	0.00

06100123033700 - Housing and Urban Development - General	SENSITIZATION AND PUBLIC ENLIGHTMENT	23010109 - PURCHASE OF SEA BOATS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
06100123033800 - Housing and Urban Development - General	PURCHASE/ SUPPLY OF OFFICE INSPECTION VEHICLE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	0.00
06100123033900 - Housing and Urban Development - General	TIFFER GARAGE AT MODOBI AND HADEJA ROAD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	0.00
06100123034000 - Housing and Urban Development - General	RENOVATION OF MOTOR PARK PPP	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
06100123034100 - Housing and Urban Development - General	BOATS	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	12,647,000.00	0.00
06100123034200 - Housing and Urban Development - General	CONSTRUCTION OF TOLL GATES EXISTING PPP	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
06100123034300 - Housing and Urban Development - General	BUS STOP AT BATA-DAKATA, ZOO ROAD-S/G, GAWUNA-BRIGATE, AND HOTORO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
06100123034400 - Housing and Urban Development - General	MACHANIC VILLAGE AT MAIDUGURI ROAD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	0.00
06100123034500 - Housing and Urban Development - General	MOTORS DEALERS AT KATSINA ROAD (CLUSTERING)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000.00	0.00	0.00

025600300100		Kano State Transport Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
17100123019500 - Road - General	CONSTRUCTION OF NEW MOTOR PARKS AT RIGIYAR ZAKI AND KATSINA ROAD	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
17100123019600 - Road - General	UPGRADING OF TRAILER PARK AT DAKA TSALLE	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	160,000,000.00	0.00	0.00
17100123019700 - Road - General	CONSTRUCTION OF TRAILER PARK AT MAIDUGURI ROAD	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	0.00

025600400100		Kano State Road Transport Agency (KAROTA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>45,950,000.00</b>	<b>45,950,000.00</b>	<b>0.00</b>	<b>0.00</b>



13100122000400 - Reform of Government and Governance - General	PURCHASE OF BUSES	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	6,000,000.00	6,000,000.00	0.00	0.00
13100122000500 - Reform of Government and Governance - General	CONSTRUCTION OF ULTRA MODERN BUS TERMINALS AT VARIOUS LOCATION IN THE STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	0.00
13100122000600 - Reform of Government and Governance - General	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	0.00
13100122000700 - Reform of Government and Governance - General	CONSTRUCTION OF CRUSH BARRIER AT BOMPAI ROAD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	3,000,000.00	3,000,000.00	0.00	0.00
13100122000800 - Reform of Government and Governance - General	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	0.00
13100122000900 - Reform of Government and Governance - General	PROVISION OF MOTORIZED BOAT AND SAFETY EQUIPMENT OF OUR WATER WAY	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	500,000.00	500,000.00	0.00	0.00
13100122001000 - Reform of Government and Governance - General	PROCUREMENT OF COMMUNICATION GADGETS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	0.00
13100122001100 - Reform of Government and Governance - General	PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.	23010116 - PURCHASE OF TYPEWRITERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	150,000.00	150,000.00	0.00	0.00
13100122001200 - Reform of Government and Governance - General	PURCHASE / MAINTENANCE OF TOWING VEHICLES	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	300,000.00	300,000.00	0.00	0.00
13100122001300 - Reform of Government and Governance - General	PURCHASE / REHABILITATION OF TWO EXINTING TOWING TRUCKS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	2,000,000.00	2,000,000.00	0.00	0.00
13100122001400 - Reform of Government and Governance - General	PURCHASES OF UNIFORM AND REFLATING JACKET (MIYOR JACKET)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	2,000,000.00	2,000,000.00	0.00	0.00
13100122001500 - Reform of Government and Governance - General	PROCUREMENT OF PATROL ANBLUNCE	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	0.00

<b>025600500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
06100123034600 - Housing and Urban Development - General	PROCUREMENT OF DRIVING SUMILATOR (TRAINING)	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,400,000,000.00	0.00	0.00

06100123034700 - Housing and Urban Development - General	PROVISION OF OFFICE ELECTRONICS	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	0.00
06100123034800 - Housing and Urban Development - General	Purchase of ICT gadgets for use in the Ultra Modern Terminus	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	0.00

025600600100 Kano State Permissible Weight and Weight Bridges								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>6,540,000.00</b>	<b>218,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
17100123019800 - Road - General	Purchase of 10No New Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	6,540,000.00	15,000,000.00	0.00	0.00
17100124006400 - Road - General	Construction of Ultra Modern Terminus	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,600,000.00	0.00	0.00
17100124006500 - Road - General	PURCHASE OF 10No MOTOR BIKES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	150,000,000.00	0.00	0.00
17100124006600 - Road - General	PURCHASE OF OFFICE VEHICLE	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	0.00

022900100100 Ministry of Transport								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>593,023,255.98</b>	<b>0.00</b>	<b>4,615,105,000.00</b>
10100123004700 - Water Resources and Rural Deve - General	PROVISION OF PARKING LOTS	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	235,000,000.00
10100123004800 - Water Resources and Rural Deve - General	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT NASSARAWA ISLAMIC CENTER	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	5,000,000.00
10100123004900 - Water Resources and Rural Deve - General	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT GORON DUTSE.	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	5,000,000.00
10100123005000 - Water Resources and Rural Deve - General	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT SANI ABACHA YOUTH CENTER	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	5,000,000.00
10100123005100 - Water Resources and Rural Deve - General	COMPUTERIZED DATA BANK	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	80,000,000.00

10100123005200 - Water Resources and Rural Deve - General	STUDY AND REHABILITATION OF TRAFIC WITHING KANO METROPOLITANT	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	49,000,000.00
10100123005300 - Water Resources and Rural Deve - General	LOAD DEMAND ANALYSIS ON EXISTING TREET LIGHT CIRCUIT WITHING KANO METROPOLITANT	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	51,200,000.00
10100123005400 - Water Resources and Rural Deve - General	UPGRADE OF TRACFICT MANAGEMENT CENTERS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	45,000,000.00
10100123005500 - Water Resources and Rural Deve - General	SENSITIZATION AND PUBLIC ENLIGHTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	20,100,000.00
10100123005600 - Water Resources and Rural Deve - General	PURCHASE/ SUPPLY OF OFFICE INSPECTION VEHICLE	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	30,000,000.00
10100123005700 - Water Resources and Rural Deve - General	TIFFER GARAGE AT MODOBI AND HADEJA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	205,000,000.00
10100123005800 - Water Resources and Rural Deve - General	RENOVATION OF MOTOR PARK PPP	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	125,000,000.00
10100123005900 - Water Resources and Rural Deve - General	BOATS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	100,245,000.00
10100123006000 - Water Resources and Rural Deve - General	CONSTRUCTION OF TOLL GATES EXISTING PPP	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	125,000,000.00
10100123006100 - Water Resources and Rural Deve - General	BUS STOP AT BATA-DAKATA, ZOO ROAD-S/G, GAWUNA-BRIGATE, AND HOTORO	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	95,000,000.00
10100123006200 - Water Resources and Rural Deve - General	MACHANIC VILLAGE AT MAIDUGURI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	320,000,000.00
10100123006300 - Water Resources and Rural Deve - General	MOTORS DEALERS AT KATSINA ROAD (CLUSTERING)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	205,000,000.00

10100123006400 - Water Resources and Rural Deve - General	CONSTRUCTION OF NEW MOTOR PARKS AT RIGIYAR ZAKI AND KATSINA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	200,000,000.00
10100123006500 - Water Resources and Rural Deve - General	UPGRADING OF TRAILER PARK AT DAKA TSALLE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	150,000,000.00
10100123006600 - Water Resources and Rural Deve - General	CONSTRUCTION OF TRAILER PARK AT MAIDUGURI ROAD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	150,560,000.00
10100123006700 - Water Resources and Rural Deve - General	PURCHASE OF BUSES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	1,250,000,000.00
10100123006800 - Water Resources and Rural Deve - General	CONSTRUCTION OF ULTRA MODERN BUS TERMINALS AT VARIOUS LOCATION IN THE STATE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	300,000,000.00
10100123006900 - Water Resources and Rural Deve - General	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	0.00
10100123007000 - Water Resources and Rural Deve - General	CONSTRUCTION OF CRUSH BARRIER AT BOMPAI ROAD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	15,000,000.00
10100123007100 - Water Resources and Rural Deve - General	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	250,000,000.00
10100123007200 - Water Resources and Rural Deve - General	PROVISION OF MOTORIZED BOAT AND SAFETY EQUIPMENT OF OUR WATER WAY	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	250,000,000.00
10100123007300 - Water Resources and Rural Deve - General	PROCUREMENT OF COMMUNICATION GADGETS	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	10,000,000.00
10100123007400 - Water Resources and Rural Deve - General	PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	4,000,000.00
10100123007500 - Water Resources and Rural Deve - General	PURCHASE / MAINTENANCE OF TOWING VEHICLES	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	100,000,000.00

10100123007600 - Water Resources and Rural Deve - General	PURCHASE / REHABILITATION OF TWO EXINTING TOWING TRUCKS	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	10,000,000.00
10100123007700 - Water Resources and Rural Deve - General	PURCHASES OF UNIFORM AND REFLATING JACKET (MIYOR JACKET)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	30,000,000.00
10100123007800 - Water Resources and Rural Deve - General	PROCUREMENT OF PATROL ANBLUNCE	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	75,000,000.00
10100123007900 - Water Resources and Rural Deve - General	PROCUREMENT OF DRIVING SUMILATOR (TRAINING)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	100,000,000.00
10100123008000 - Water Resources and Rural Deve - General	PROVISION OF OFFICE ELECTRONICS	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	20,000,000.00

022900300100		Kano State Transport Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>52,325,581.41</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
10100123008100 - Water Resources and Rural Deve - General	Purchase of ICT gadgets for use in the Ultra Modern Terminus	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	100,000,000.00
10100123008200 - Water Resources and Rural Deve - General	Purchase of 10No New Buses	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	800,000,000.00
10100123008300 - Water Resources and Rural Deve - General	Construction of Ultra Modern Terminus	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	800,000,000.00

022900400100		Kano State Road Transport Agency (KAROTA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>262,427,967.96</b>	<b>3,292,267,441.88</b>	<b>272,913,622.07</b>	<b>1,032,700,000.00</b>
10100123008400 - Water Resources and Rural Deve - General	PURCHASE OF 10No MOTOR BIKES	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	64,000,000.00

10100123008500 - Water Resources and Rural Deve - General	PURCHASE OF OFFICE VEHICLE	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	250,000,000.00
10100123008600 - Water Resources and Rural Deve - General	REPAIRS OF 5 No OPERATIONAL VEHICLE	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	250,000,000.00
10100123008700 - Water Resources and Rural Deve - General	PURCHASE OF 10 No OFFICE FURNITURES	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	17,441,860.47	0.00	50,000,000.00
10100122001500 - Water Resources and Rural Deve - General	PURCHASE OF 20 Laptops COMPUTERS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	262,427,967.96	3,000,000,000.00	157,978,622.07	10,000,000.00
10100124000800 - Water Resources and Rural Deve - General	PURCHASE OF 10 No PRINTER	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	2,500,000.00
10100123008800 - Water Resources and Rural Deve - General	PURCHASE OF 3 No PHOTOCOPYING MACHINES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
10100123008900 - Water Resources and Rural Deve - General	PURCHASE OF 1 No TYPEWRITERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000.00	0.00	600,000.00
10100123009000 - Water Resources and Rural Deve - General	PURCHASE OF 1 No SCANNERS	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	600,000.00
10100123009100 - Water Resources and Rural Deve - General	PURCHASE OF HEALTH & MEDICAL EQUIPMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	170,000,000.00	114,935,000.00	20,000,000.00
10100123009200 - Water Resources and Rural Deve - General	PURCHASE OF SECURITY EQUIPMENTS CCTV CAMERAS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	180,000,000.00
10100124000900 - Water Resources and Rural Deve - General	CONSTRUCTION / PROVISION OF 5 No ZONAL OFFICES	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000,000.00

<b>022900500100</b>	<b>Kano Metro Politant Area Transport Agency (KAMATA)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>3,940,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>

10100124001000 - Water Resources and Rural Deve - General	Purchase of 10No Buses for Kano Urban transport project	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	4,200,000,000.00
10100124001100 - Water Resources and Rural Deve - General	Rehabilitation of Junction, Improvement and Esterblishment of Traffic Management Center	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
10100122001600 - Water Resources and Rural Deve - General	Survey for roue planning and Rail networking	23040105 - WATER POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	31944500 - State wide	3,940,000.00	25,000,000.00	0.00	100,000,000.00

022900600100 Kano State Permissible Weight and Weight Bridges								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>17,273,600.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
10100122001700 - Water Resources and Rural Deve - General	Purchase of 3No Vehicles	23040105 - WATER POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	31944500 - State wide	17,273,600.00	30,000,000.00	0.00	50,000,000.00
10100122001800 - Water Resources and Rural Deve - General	Purchase of 2No Weighing Machines	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
10100123009300 - Water Resources and Rural Deve - General	Purchase of office Furnitures	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
10100123009400 - Water Resources and Rural Deve - General	Construction of Lay - Bye/Barricade	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	40,000,000.00

031801100100 Judicial Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>2,000,000.00</b>	<b>90,000,000.00</b>	<b>86,232,594.96</b>	<b>150,000,000.00</b>
04030223000201 - Child health	purchase of 10No Motor vehicle for Judges	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
02100123003300 - Societal Re-orientation - General	Renovation of office building	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
07100123000900 - Gender - General	construction of ultra modern computerised management	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
07100122000200 - Gender - General	Training for Judges and other staff	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	2,000,000.00	50,000,000.00	86,232,594.96	30,000,000.00

031805100100 High Court of Justice								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>9,999,800.00</b>	<b>3,080,000,000.00</b>	<b>319,851,055.00</b>	<b>2,765,000,000.00</b>
07100123001000 - Gender - General	PURCHASE OF OFFICE BUILDING FOR MAGISTRATE COURT ACROSS THE STATE.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	10,000,000.00	0.00	200,000,000.00
02100122001000 - Societal Re-orientation - General	PURCHASE OF VEHICLE FOR HON. CJ, NEWLY APPOINTED JUDGES, CHIEF MAGISTRATES AND MANAGEMENT STAFF.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	9,999,800.00	20,000,000.00	0.00	875,000,000.00
04030224000401 - Child health	PURCHASE OF OFFICE FURNITURE & FITTING FOR HIGH COURT COMPLEXES AND MAGISTRATE COURTS ACROSS THE STATE	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04030222000100 - Child health	PROVISION OF CCTV CAMERA FOR HIGH COURT COMPLEXES, MAGISTRATE COURTS AND OTHER SECURITY GADGETS	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,480,000,000.00	0.00	120,000,000.00
04030223000300 - Child health	CONSRUCTION OF DIVISIONAL HIGH COURTS, NEW CENTRAL STORE AT HIGH COURT AND OTHER COMPLEXES, PARAMETER WALL AT DIVISIONAL HIGH COURTSAND MAGISTRATE COURTS ACROSS THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	500,000,000.00
04030223000400 - Child health	CONSTRUCTION OF RESIDENTIAL BUILDINGS	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	200,000,000.00
04030223000500 - Child health	REPAIRS OF ROAD AT HIGH COURT COMPLEXES AND OTHER MAGISTRATE COURTS ACROSS THE STATE.	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	110,000,000.00	31,000,000.00	250,000,000.00
04030223000600 - Child health	REPAIRS OF OFFICES AT HIGH COURT HEADQUARTERS, COMPLEXES AND MAGISTRATE COURTS ACROSS THE STATE	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	4,000,000.00	0.00	320,000,000.00
04030223000700 - Child health	REPAIRS OF I.T UNIT AT HIGH COURT HEADQUARTERS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	6,000,000.00	0.00	50,000,000.00
04030223000800 - Child health	RESEARCH AND DEVELOPMENT OF HIGH COURT STAFF ACROSS THE STATE.	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	415,000,000.00	288,851,055.00	50,000,000.00



04030223000900 - Child health	SOFTWARE ACQUISITION TO EASE THE DISPENSATION OF JUSTICE ACROSS THE STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>65,000,000.00</b>	<b>747,380,759.00</b>	<b>150,000,000.00</b>
04030223001500 - Child health	procurement of Motor vehicles	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	747,380,759.00	68,000,000.00
04030223001600 - Child health	Rehabilitation of office Building	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	65,000,000.00	0.00	82,000,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>3,004,999,010.00</b>	<b>#####</b>	<b>2,439,398,026.06</b>
04030223001000 - Child health	Renovation of 9No Shariah Courts at Kura S/C, USC Hausawa, Jogana S/C, Zarewa S/C, G/ Malam S/C, Albasu S/C. Kunchi S/C, Danbatta S/C and Tsare S/C	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,000,000,000.00	4,740,147,168.80	294,680,322.99
04030223001100 - Child health	Construction/Provision Of Residential Buildings	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	50,000,000.00	0.00	330,000,000.00
04030223001200 - Child health	Purchase Of Office Furniture and Fittings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	0.00	230,000,000.00
04030223001300 - Child health	Purchase Of Motor Vehicles (Khadis)	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	909,999,010.00	0.00	210,000,000.00
04030223001400 - Child health	Rehabilitation/Repairs- ICT Infrastructures	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	25,000,000.00	0.00	50,000,000.00
04030224000500 - Child health	Contruction of 8No. Of shariah courts at Hotoro, Mariri, sheka, Saye, G/Maje, Kademi, Kore Danbatta and Bebeji C/Gari	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	280,000,000.00
04030224000600 - Child health	Demolition and construction of Hisba shari'a court	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	179,956,037.90
04030224000700 - Child health	General renovation of shariah court of Appeal and Shariah courts department buildings	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

04030224000800 - Child health	General renovation at kofar kudu shariah court	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	117,015,530.96
04030224000900 - Child health	General renovation of Yan-Kaba court	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	104,483,508.96
04030224001000 - Child health	Construction of ADR, Achive and Judicial school at Sharia court of Appeal Head quarters	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	113,262,625.25
04030224001100 - Child health	Purchase of 3No Hummers and 3No Hilux Motor Vehicles	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	230,000,000.00
04030224001200 - Child health	International conference for Khadis, Management staff and others	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
04030224001300 - Child health	NJI Trainings for Khadis, Management staff and others	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

032600100100 Ministry of Justice								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>27,500,000.00</b>	<b>5,000,000.00</b>	<b>130,000,000.00</b>
04030223001700 - Child health	PURCHASE OF OFFICE BUILDINGS MATERIALS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	5,000,000.00	20,000,000.00
04030223001800 - Child health	RESEARCH AND DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	7,500,000.00	0.00	110,000,000.00

032600200100 Law Reform Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>45,500,000.00</b>	<b>7,102,500.00</b>	<b>59,000,000.00</b>
04030223001900 - Child health	PURCHASE OF 2No MOTOR VEHICLES	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	7,300,000.00	0.00	10,000,000.00
04030223002000 - Child health	PURCHASE OF 1No BUSES	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,500,000.00	0.00	10,000,000.00
04030223002100 - Child health	Purchase of 10No Computerts	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	6,700,000.00	0.00	10,000,000.00

04030223002200 - Child health	Equipping of Libarary with modernn Books	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	7,500,000.00	0.00	9,000,000.00
04030223002300 - Child health	Purchase of ICT Equipments	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	8,500,000.00	312,500.00	9,000,000.00
04030223002400 - Child health	MBA COMFERENCE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	6,790,000.00	11,000,000.00

051300100100 Ministry of Youths and Sports								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,301,368,692.92</b>	<b>326,616,499.00</b>	<b>2,525,150,000.00</b>
04030223002500 - Child health	Construction Of 1No. of Stadium at Wudil, Rogo and Gwagwarwa Each (three Senetorial Districtss)	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	30,000,000.00	0.00	150,000.00
04030223002600 - Child health	Sensitization and training of Youth Entrepreneurs Programme	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
04030223002700 - Child health	SP.1.1: Provide special grants for voluntary Youth organisations unemployed, and under-employed citizens to guarantee a basic standard of living and livelihood	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	125,000,000.00	0.00	200,000,000.00
04030223002800 - Child health	Construction Of Skills Acquisition Centre At Ministry's Headquarters	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	162,000,000.00	50,000,000.00
04030223002900 - Child health	Renovation Of 3 Youth Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	50,000,000.00	0.00	100,000,000.00
04030223003000 - Child health	Returned , Re admission & Re intergration project (Migration) form Abroad	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	50,000,000.00	0.00	80,000,000.00
04030223003100 - Child health	SP. 5.3: Develop a robust M&E framework	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,200,000.00	0.00	50,000,000.00
04030223003200 - Child health	SP.3.3: Advocacy & Sensitization of traditional institutions/ Local government on the criteria for selection of beneficiaries	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00

04030223003300 - Child health	SP.3.4: Selection of beneficiaries for Empowerment Programmes Across 44 LGA's	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	100,000,000.00	58,905,430.00	20,000,000.00
04030223003400 - Child health	6.2.4: Advocacy to State House of Assembly Kano State for passing Youth Law	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	100,000,000.00	82,503,473.00	15,000,000.00
04030223003500 - Child health	SP.6.2.5: Sensitization on the Passage youth policy bill	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	100,000,000.00	23,207,596.00	30,000,000.00
04030223003600 - Child health	SP.6.2.7: Formation of High-Level youth policy Document implementation Committee	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	34,393,879.92	0.00	20,000,000.00
04030223003700 - Child health	SP.6.2.8: Formation of Youth Policy Technical Working Group	23010104 - PURCHASE MOTOR CYCLES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	74,651,190.00	0.00	10,000,000.00
04030223003800 - Child health	SP.6.2.9: Establishment of Youth policy Coordination Unit at critical MDAs	23050108 - SPECIAL INTERVENTION FUND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	55,723,845.00	0.00	10,000,000.00
04030223003900 - Child health	Youth sport programmes across the state	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	205,232,234.00	0.00	50,000,000.00
04030223004000 - Child health	SP.3.2.8: Establish a computerized and internet-searchable labour market management information system	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	100,286,125.00	0.00	20,000,000.00
04030223004100 - Child health	SP.3.3.9: Creation of Public work programme that will engage unemployed youth and other vulnerable groups, , advocate with private sectors on the job creation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	105,465,777.00	0.00	150,000,000.00
04030223004200 - Child health	SP.3.4.13: Provide labour market interventions including unemployment insurance and legislate and enforce appropriate severance payments to those engaged with job-related accidents, sickness, and disabled on the job persons;	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,515,642.00	0.00	50,000,000.00
04030223004300 - Child health	Adolescence support	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	400,000.00	0.00	30,000,000.00

04030223004400 - Child health	to support youth parliament in its activities and other CBOs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,500,000.00	0.00	20,000,000.00
04030223004500 - Child health	to conduct Army day, CBOs, Youth Day, Youth Hoiliday, Man O war and others activities	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	70,000,000.00
04030223004600 - Child health	Youth Empowerment Programme	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	0.00	500,000,000.00
04030223004700 - Child health	SP.1.1: Provide special grants for unemployed, and under-employed citizens to guarantee a basic standard of living and livelihood	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	50,000,000.00	0.00	750,000,000.00
04030223004800 - Child health	SP.3.1: Mapping of the unemployed population and existing rehabilitation skills acquisition centres	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	30,000,000.00	0.00	100,000,000.00
04030223004900 - Child health	SP.4.1.3: Provision of economic empowerment for victims of drugs addict	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00

051305100100 Youth Development Directorate								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>2,220,000,000.00</b>	<b>429,626,063.50</b>	<b>805,000,000.00</b>
04030223005000 - Child health	Construction Of Women And Youths Development Centers In The 5 Emirates	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,500,000,000.00	0.00	250,000,000.00
04030223005100 - Child health	Repairs And Provisions of office accomodation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	500,000,000.00	79,284,537.83	20,000,000.00
04030223005200 - Child health	Construction Of Women And Youths Development Centers In The 5 Emirates	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	220,000,000.00	0.00	500,000,000.00
04030223005300 - Child health	Repairs And Provisions of office accomodation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	147,200,936.47	20,000,000.00
04030223005400 - Child health	Data Collection on youth empowerment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	188,145,589.20	5,000,000.00

04030223005500 - Child health	Visitation to sister states for knowledge transform skill	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	14,995,000.00	5,000,000.00
04030224001401 - Child health	Skill acquisition and empowerment training & Federal Government Training	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

051305500100 Kano State Sports Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>142,841,500.00</b>	<b>412,000,000.00</b>
04030624001601 - Nutrition	Rehabilitation / Repairs Of Residential Building	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
04030624001701 - Nutrition	Rehabilitation / Repairs - Sporting Facilities	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
04030624001801 - Nutrition	Rehabilitation / Repairs - Recreational Facilities	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
04030224001500 - Child health	Anniversaries/Celebrations	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
04030224001600 - Child health	General rehabilitation of Sani Abacha Stadium, Kofar Mata and Sabon Gari Stadium	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04030223005600 - Child health	National Sports Festival, National Youth Games, National Paralympics Games and other Sports Festivals	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	142,841,500.00	200,000,000.00

051305600100 Kano Pillars Football Club								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>321,926,425.00</b>	<b>5,000,000.00</b>
04030223005700 - Child health	Purchase/Acquisition Of Land	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	142,800,250.00	2,000,000.00
04030223005800 - Child health	Purchase of Office Buildings	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	81,705,610.00	1,000,000.00
04030223005900 - Child health	Other Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	97,420,565.00	2,000,000.00

051400100100	Ministry of Women Affairs & Social Dev.							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>#####</b>	<b>3,015,200,000.00</b>
04030223006000 - Child health	Anniversary Celebrations General (I.e Int. Womens day, Childrens day e.t.c)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	30,853,015.00	100,000,000.00
04030223006100 - Child health	Procurement of Food Stuffs In Respect Of 5 No . Social Homes	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	35,200,932.00	100,000,000.00
04030223006200 - Child health	Provision Sallah Festivities For Social Homes	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	214,325,150.00	30,000,000.00
04030223006300 - Child health	Rehabilitation of Tudun Maliki Special School for Disable	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	232,384,784.96	50,000,000.00
04030223006400 - Child health	UNICEF Counterpart Funding	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	222,030,528.50	0.00
04030223006500 - Child health	Research, Monitoring And Evaluation on overall activities and programs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	222,018,950.00	10,000,000.00
04030223006600 - Child health	Reactivation of Library Unit	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	222,061,875.25	5,000,000.00
04030223006700 - Child health	NUT.5 Promote Behaviour Change Communication (BCC) for better understanding of food and nutrition security problems for improved food and nutrition practices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	133,220,727.51	11,800,000.00
04030223006800 - Child health	Construction of youth and women vocational training centers at Bagwai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	207,235,590.25	30,000,000.00
04030223006900 - Child health	Reactivation and reviving of Social welfare centers across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	222,030,528.50	30,000,000.00

04030223007000 - Child health	Establishment of Women Centre in Kasuwar Murtala in Gama	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	177,637,250.50	30,000,000.00
04030223007100 - Child health	General Renovation of Tudun Maliki reformatory school	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	296,076,900.00	30,000,000.00
04030223007200 - Child health	Training Women On Proper Birth Attending To Reduce Maternal And Infant Mortality Across The State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	74,007,950.80	50,000,000.00
04030223007300 - Child health	Out Of School Adolescent Girls Skills Acquisition Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	148,030,950.40	60,000,000.00
04030223007400 - Child health	Supply Of Equipment And Working Materials for skills acquisition	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	178,700,000.50	52,000,000.00
04030223007500 - Child health	Construction Of Women Development Center At Garko	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	186,962,550.43	30,000,000.00
04030223007600 - Child health	Construction Of Women Development Center At Kumbotso	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	194,652,843.18	30,000,000.00
04030223007700 - Child health	Construction Of Women Development Center At Shanono	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	185,423,581.02	30,000,000.00
04030223007800 - Child health	Renovation Of Gyadi-Gyadi Women Center	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	189,755,236.60	25,000,000.00
04030223007900 - Child health	Women Empowerment Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	191,250,537.00	500,000,000.00
04030223008000 - Child health	Trade Fair on Women related products	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	189,851,530.50	20,000,000.00
04030223008100 - Child health	Conduct Agric Show for Women Farmers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	185,772,872.23	15,000,000.00



04030223008200 - Child health	SP 1.1.2 Sensitization Of Women Entrepreneurs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	183,661,211.87	15,000,000.00
04030624001901 - Nutrition	Conduct Ramadan Lectures for Women	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030624002001 - Nutrition	Provision of Sallah Gesture to Women Dignitaries	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030624002101 - Nutrition	Domestication Of National Gender Policy	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04030224001700 - Child health	Collaboration With Development Partners	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224001800 - Child health	Supervision Of Women Centers And Cottage Industries across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224001900 - Child health	Display Of Women Finished Products	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
04030224002000 - Child health	Review of State Action Plan on Women, Peace and Security	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04030224002100 - Child health	Reactivation/Renovation of 5 Cottage Industry	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224002200 - Child health	Construction of Ceramic Industry	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
04030224002300 - Child health	NUT.2. Conduct Sensitization to promote early initiation of breastfeeding within the first 1 hour of delivery to atleast 1000 pregnant women in the rural areas across Kano State.	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

04030224002400 - Child health	NUT.5. Conduct Sensitization to 44no. Women Development Officers and Stakeholders to promote implementation of social protection programmes in all sectors with inclusion of food and nutrition sensitive social protection programmes to address poverty, malnutrition and health of the most vulnerable group	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030224002500 - Child health	NUT.4. Train 1000 no. of poor and vulnerable Women on backyard gardening to improve dietary diversity and consumption of micronutrient-rich foods and Empower them with farming tools to the participants.	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
04030224002600 - Child health	Procurement Of Special Learning equipment's For The Blind	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04030223008300 - Child health	Establishment Of Audiology Resources And Studio Rooms For The Blind	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	70,155,250.00	50,000,000.00
04030223008400 - Child health	SP 1.2.3 Empowerment to Support the Needy	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	192,432,331.00	100,000,000.00
04030223008500 - Child health	Empowerment to People With Special Needy Inclusive	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	205,811,249.00	100,000,000.00
04030223008600 - Child health	Establishment Of Sexual Assault Referral Centers Across 4 Emirates	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	237,174,532.47	50,000,000.00
04030223008700 - Child health	SP 1.2.1 Conditional Cash transfer+ nutrition education for pregnant women and lactating mothers to attend ANC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	134,223,510.00	300,000,000.00
04030223008800 - Child health	SP 4.1.2 Provision of economic empowerment for victims of drugs addict	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	54,995,000.00	50,000,000.00
04030223008900 - Child health	Repatriation Programme across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	29,995,000.00	20,000,000.00

04030223009000 - Child health	SP 4.2.2 Free treatment and rehabilitation to the drugs addict	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	69,995,000.00	100,000,000.00
04030223009100 - Child health	SP 3.4.2 Provide Empowerment for Care-Givers Of Repatriated Children	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	92,184,000.00	30,000,000.00
04030223009200 - Child health	Rehabilitation of Centers for Disable in Dambatta, Rano, D/Tofa and D/Kudu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	11,998,000.00	100,000,000.00
04030223009300 - Child health	SP 4.1.3 Provision of economic empowerment for victims of Sexual Gender Based Violence (SGBV)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	2,399,000.00	10,000,000.00
04030223009400 - Child health	SP 4.2.1 Provision of free services (Screening, treatment, counselling etc) for victims of sexual gender-based violence (SGBV)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	8,998,500.00	10,000,000.00
04030223009500 - Child health	SP 4.2.4 Sensitization To Reduce High Rate Of Maternal And Infant Mortality Across The State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	99,990,000.00	20,000,000.00
04030223009600 - Child health	State Wide Mass Awareness Campaign For Behavioral Change Communication On Girl Child Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	19,498,000.00	20,000,000.00
04030223009700 - Child health	Orphans And Vulnerable Children Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	18,898,000.00	50,000,000.00
04030223009800 - Child health	Child Protection Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	2,749,000.00	200,000,000.00
04030223009900 - Child health	Support For Rural And Urban Women To Set-Up Community Garden	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	139,980,000.00	50,000,000.00

04030223010000 - Child health	Conduct of Children's Parliament	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	74,685,000.00	20,000,000.00
04030223010100 - Child health	NUT.2. Scale up C-MIYCN Training/Counseling to Poor and Vulnerable Women Across 44 LGAs for Optimal Maternal Infant and Young Child Nutrition	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	139,996,500.00	16,400,000.00

051700100100		Ministry of Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>7,700,000.00</b>	<b>203,163,100.00</b>	<b>#####</b>	<b>#####</b>
04030223010200 - Child health	S.P.1.3.2Free Education Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	65,416,300.00	5,000,000,000.00
04030223010300 - Child health	S.P.1.3.3Annual School Census (ASC)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	18,996,500.00	10,000,000.00
04030223010400 - Child health	S.P.1.3.4E- Learning Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	139,995,000.00	5,000,000.00
04030223010500 - Child health	Bilingual /Special Schools/Yes Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	10,998,000.00	120,000,000.00
04030223010600 - Child health	Provision of Net - Working Of Education Management Information System (EMIS)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	4,997,000.00	4,000,000.00
04030223010700 - Child health	Budget And MEDIUM TERM SECTOR STRATEGY / ANNUAL EDUCATION SECOTOR PERFORMANCE REVIEW(MTSS/AESPR)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	61,235,300.00	6,000,000.00
04030223010800 - Child health	S.P.1.3.5Innovation, Development And Effectiveness In The Acquisition Of Skills Project (Ideas)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	139,994,000.00	7,245,000,000.00
04030223010900 - Child health	S.P.1.3.6Provision Of 10 Shuttle Buses For Girl Education Within Eight Metropolitan Local Government And Repair Of 20 Grounded Vehicles (Girls Education Project)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	139,996,000.00	20,000,000.00

04030223011000 - Child health	S.P.1.3.7Provision For The Adolescent Girls Initiative For Learning And Empowerment (Agile Project)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	235,610,000.00	16,000,000,000.00
04030223011100 - Child health	S.P.1.3.8Enhancing Inclusive Education For The Girl Of PWD'S Across The State (Girls Education Project)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	259,229,689.00	50,000,000.00
04030223011200 - Child health	S.P.1.3.9Repairs Of 20no Shuttle Busses For Girls Education Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	162,787,000.00	20,000,000.00
04030223011300 - Child health	S.P.1.3.10State Education Trust Fund	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	163,857,500.00	519,310,004.75
04030223011400 - Child health	Annual School Census (ASC)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	193,745,000.00	25,000,000.00
04030223011500 - Child health	Provision of tables and chairs for computers at CERC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	6,245,000.00	10,500,000.00
04030223011600 - Child health	NUT, 1 conduct training and re-training on foods and Nutrition to argument the capacity of Agric and home economics teachers in secondary school.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	149,995,000.00	1,613,333.33
04030223011700 - Child health	NUT. 1 promote and support the establishment of schools gardens to provide complimentary feeding and stimulate interest in farming of food and nutrition related matters among growing students	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	60,511,500.00	20,700,000.00
04030223011800 - Child health	NUT.1 strengthening nutrition education and training in the curricular of secondary schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	125,489,500.00	2,750,010.00
04030223011900 - Child health	NUT.1 promote schools feeding programme in secondary schools to improve nutritional status, learning capacity and enrolment, retention of students through community participation.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	125,491,450.00	210,000,000.00
04030223012000 - Child health	NUT.2 developed and institutionalized poverty alleviation scheme/project	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	32,378,583.70	150,000.00

04030223012100 - Child health	NUT. 3 formations and strengthening of WASH in school led total sanitation (KNSG/AGILE)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	74,941,469.56	1,880,000.00
04030223012200 - Child health	NUT.3 organized town hall meeting on personal hygiene, hand washing, promotion and menstrual hygiene management for adolescent girls and boys	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	37,469,734.00	5,580,000.00
04030223012300 - Child health	NUT.5 promote regular physical hygiene and medical checkup in secondary schools including adequate relevant facilities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	18,734,152.20	20,424,400.00
04030223012400 - Child health	Redesigning, rebranding and restocking of ten selected schools libraries	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	37,466,434.78	47,210,000.00
04030223012500 - Child health	Establishment of JSS Girls At Kududdufawa Village, Ungogo LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	27,472,848.80	50,000,000.00
04030223012600 - Child health	General renovation of Kafin Maiyaki special primary school	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	100,695,108.50	30,000,000.00
04030223012700 - Child health	Provision of additional classroom blocks at GJSS and GISS Kafin Maiyaki	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	100,600,150.50	30,000,000.00
04030223012800 - Child health	Rehabilitation of hostels and classes at GSS Gwarzo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	61,651,720.00	30,000,000.00
04030223012900 - Child health	Construction and furnishing of Adult Education centre in Tofa Local Government.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	44,740,000.00	30,000,000.00
04030223013000 - Child health	Construction of Classroom for GSSS Babawa Gezawa Local Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	15,565,564.50	30,000,000.00
04030223013100 - Child health	Provision of Wall Fence at Maitama Sule Science Secondary School Gaya	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	5,849,000.00	30,000,000.00
04030223013200 - Child health	construction of Boys secondary schools at Sabon Gida Ja'en in Gwale LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	2,499,000.00	30,000,000.00

04030223013300 - Child health	Renovation of classroom blocks at Government Girls Secondary School Sallari. In Tarauni LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	31,792,350.50	30,000,000.00
04030223013400 - Child health	Construction of an additional toilet at Sallari Special Primary School. In Tarauni LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	573,389.50	30,000,000.00
04030223013500 - Child health	Provision and construction of laboratories and computer centres at GGSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	19,775,250.00	30,000,000.00
04030223013600 - Child health	Consatruction of classroom blocks at GJSS and Minkyau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	173,690,965.50	100,000,000.00
04030223013700 - Child health	Renovation & Fencing of GGSS Hungu in Albasu LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	19,002,570.79	70,000,000.00
04030223013800 - Child health	Procurement Of Desktop Computer, Laser jet OMR Scanners & Printer 1 Each	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	38,557,263.82	35,000,000.00
04030223013900 - Child health	S.P.1.3.11Procurement Of Teaching Materials To Arabic And Islamic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	49,193,763.50	20,000,000.00
04030223014000 - Child health	S.P.1.3.13 Purchase Of Teaching/ Learning Equipment For Special Education Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	46,951,826.35	7,500,000.00
04030223014100 - Child health	Mentoring/Monitoring Of SBMC In Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	60,038,155.60	7,300,000.00
04030223014200 - Child health	HIV/AIDS Awareness Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	10,959,275.60	5,500,000.00
04030223014300 - Child health	S.P.1.3.14 Strengthening Available Mechanism Of Sourcing External Grants/Loans For Financial Education Services	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	16,855,780.50	6,700,000.00
04030223014400 - Child health	S.P.1.3.15 Purchase Of Sporting Materials/equipment's For Special Education Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	1,195,000.00	7,500,000.00

04030223014500 - Child health	S.P.1.3.16 Conduct Of Co Curriculum Activities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	46,977,000.00	8,500,000.00
04030223014600 - Child health	S.P.1.3.17Monitoring Of Girls Child Education Programmes	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	53,151,120.00	10,000,000.00
04030223014700 - Child health	S.P.1.3.18Procurement Of Sporting Materials /equipment's (Covid-19 Responses)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	31,603,171.82	30,000,000.00
04030223014800 - Child health	S.P.1.3.19E.Q.A. Training Of Evaluators	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	50,631,540.72	10,000,000.00
04030223014900 - Child health	Construction Of ICT Centre With 300 Computers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	133,245,367.51	100,000,000.00
04030223015000 - Child health	S.P.1.3.20Procurement Of Learning Equipment And Materials	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	6,873,255.24	20,000,000.00
04030223015100 - Child health	Construction of Wall fencing at GSS Tanagar in Warawa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	5,498,486.50	50,000,000.00
04030223015200 - Child health	Construction of Wall fencing at GSS Imawa in Warawa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	52,715,185.10	50,000,000.00
04030223015300 - Child health	Construction of Students' Desks And Chairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	166,502,985.42	1,200,000.00
04030223015400 - Child health	Construction Of Three Training in three schools Workshops	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	573,388.40	10,000,000.00
04030223015500 - Child health	Construction Of 30no. Duplex Classroom Blocks across the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	27,022,166.00	80,000,000.00
04030223015600 - Child health	Construction Of Story Blocks Of 4 Classroom 6no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	67,111,000.00	80,000,000.00



04030223015700 - Child health	Construction Of 2 Story Blocks Of 6 Classroom 3no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	18,064,550.00	80,000,000.00
04030624002201 - Nutrition	Construction Of Admin Block 3no.	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	34,393,879.92
04030224002700 - Child health	Construction Of Laboratories 5no in 5 schools	23050108 - SPECIAL INTERVENTION FUND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	74,651,190.00
04030223015800 - Child health	S.P.1.3.21Construction Of VIP Toilet Block 30no.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	3,247,100.00	0.00	55,723,845.00
04030224002800 - Child health	Establishment Of Mega School 1no.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	205,232,234.00
04030224002900 - Child health	Construction Of Wall Fence/Gate House At Various Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,286,125.00
04030224003000 - Child health	General Repairs And Rehabilitation. Of Physical Structures In Schools And Zonal Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	105,465,777.00
04030223015900 - Child health	Rehabilitation Of Theatre	23050108 - SPECIAL INTERVENTION FUND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	9,297,200.00	2,515,642.00
04030223016000 - Child health	S.P.1.3.22Rehabilitation Of Toilets And Mosques	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	40,000,000.00
04030223016100 - Child health	Repairs Of Commissioners Office Air Conditioners	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	1,500,000.00
04030223016200 - Child health	Construction of Classroom Block at Dubu, Kunchi LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
04030222000200 - Child health	Upgrading JSS Bauda to GSSS Bauda	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	5,000,000.00	55,000,000.00	0.00	20,000,000.00
04030223016300 - Child health	Rehabilitation of office Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	80,000,000.00	0.00	50,000,000.00

04030223016400 - Child health	Research & Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
04030222000300 - Child health	Construction og ICT Infrastructure	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	2,700,000.00	16,000,000.00	0.00	20,000,000.00
04030223016500 - Child health	Purchase of Students' Desks And Chairs	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	12,500,000.00	0.00	2,000,000,000.00
04030224003100 - Child health	Renovation and Rehabilitation. Of Physical Structures In Schools And Zonal Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
04030223016600 - Child health	COMPLETION OF SCHOOL OF ISLAMIC STUDIES WITHIN 44LGAS	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	11,416,000.00	0.00	1,220,000,000.00

051700300100		SUBEB						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>2,376,217,572.23</b>	<b>8,330,351,405.42</b>	<b>#####</b>	<b>#####</b>
04030223016700 - Child health	Provision of Assorted textbooks for Libraries (17,300 Copies)	23050108 - SPECIAL INTERVENTION FUND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	100,000,000.00	0.00	133,417,455.92
04030223016800 - Child health	Provision of 1,000 android with high specification for Non LIP Schools in the State	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	25,000,000.00	0.00	175,573,628.10
04030223016900 - Child health	NUT.3Organize town hall meetings on personal hygiene, hand washing promotion and menstrual hygiene management for adolescents Girls/Boys	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	32,500,000.00	0.00	5,580,000.00
04030223017000 - Child health	NUT.5Promote regular physical activities and medical check up in schools including provision of adequate relevant facilities	23050108 - SPECIAL INTERVENTION FUND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	15,000,000.00	0.00	20,474,400.00
04030223017100 - Child health	NUT.1Promote 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	23050108 - SPECIAL INTERVENTION FUND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	70,000,000.00	0.00	210,000,000.00

04030224003200 - Child health	NUT 2. Develop and institutionalize poverty alleviating schemes/projects to empower Vulnerable chilgreen ( BESDA)	23050108 - SPECIAL INTERVENTION FUND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04030224003300 - Child health	S.P.1.3 - Promote Production And Consumption Of Diversified Nutritious Foods Including Plant And Animal Proteins, Energy Giving Food Crops, Micro Nutrient Rich Fruits And Green Leafy Vegetables At Household And Community Levels Through Community Farms, Home And School Farming	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	43,000,000.00
04030223017200 - Child health	Renovations of Unguwar Gano Primary School in Tarauni LGA	23050108 - SPECIAL INTERVENTION FUND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	60,000,000.00	0.00	50,000,000.00
04030223017300 - Child health	Renovation in Rimi city primary, special education classes and provide the teaching aids for PWD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	25,000,000.00	0.00	30,000,000.00
04030223017400 - Child health	Rehabilitation of office and Furnishing	23050108 - SPECIAL INTERVENTION FUND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	20,000,203.20	0.00	5,000,000.00
04030224003400 - Child health	Provision of Haske Reader booklet (100,000 Copies).	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	124,058,019.45
04030222000400 - Child health	Provision of Instructional Materials.	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	4,300,000.00	15,500,000.00	0.00	129,016,769.45
04030222000500 - Child health	Procurement of Pencils (200,000 Pcs).	23050128 - OTHER NON-TANGIBLE ASSETS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	10,000,000.00	15,000,000.00	0.00	67,922,129.45
04030222000600 - Child health	Procurement of White Board Markers for Corhort III (2000 pcs)	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	3,750,000.00	7,500,000.00	0.00	83,637,084.45
04030222000700 - Child health	Provision of 10,000 pcs of Biro.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	15,000,000.00	15,000,000.00	0.00	17,069,534.45
04030222000800 - Child health	Procurement of Hausa Supplementary Reader (10,000 Copies).	23050108 - SPECIAL INTERVENTION FUND	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	215,397,250.00	0.00	0.00	21,417,451.45
04030224003500 - Child health	Provision of 40-leaves Exercise Books (10,000 Copies).	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	200,541,669.45

04030223017500 - Child health	Provision of (10,000No.) Mathematical Set.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	15,000,000.00	0.00	218,601,304.41
04030223017600 - Child health	Provision of Sharpner (10,000 pcs)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	11,165,250.00	0.00	208,247,047.95
04030222000900 - Child health	Procurement of Civil Litracy for post litracy (100,000 Copies)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	10,625,000.00	0.00	0.00	208,235,469.45
04030224003600 - Child health	Provision of Instructional Materials.	23050108 - SPECIAL INTERVENTION FUND	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	208,278,394.70
04030223017700 - Child health	Procurement of Hausa Language for post litracy programme (100,000 Copies)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	1,010,000.00	0.00	119,437,246.96
04030223017800 - Child health	Provision of Instructional Materials.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	5,000,000.00	0.00	193,452,109.70
04030224003700 - Child health	Provision of 2N Exercise Books (100,000 copies)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	208,247,047.95
04030224003800 - Child health	Procurement of Science Book for post litracy Programme	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	163,853,769.95
04030224003900 - Child health	Provision of 200,000 Biro	23020128 - OTHER CONSTRUCTION	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	282,293,419.45
04030224004000 - Child health	Provision of 200,000 pcs of Sharpners	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	60,224,470.25
04030223017900 - Child health	Provision of Instructional Materials.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	3,035,000.00	0.00	134,247,469.85
04030223018000 - Child health	Procurement of Mathematics books for post litracy Programme (100,000 copies)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	3,931,490.00	0.00	164,916,519.95

04030224004100 - Child health	Procurement of English books for post literacy Programme (100,000 copies)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	173,179,069.88
04030223018100 - Child health	Procurement of P2 Textbooks on RANA (220,000 Copies)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	30,350,000.00	0.00	180,869,362.63
04030223018200 - Child health	Procurement of P3 Textbooks on RANA (242,000 Copies)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	3,931,490.00	0.00	171,640,100.47
04030223018300 - Child health	Procurement of P1 Textbooks on RANA (152,000 Copies)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	9,000,000.00	0.00	175,971,756.05
04030223018400 - Child health	Procurement of P1 Textbooks on RANA (153,000 Copies)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	537,020.00	0.00	177,467,056.45
04030224004200 - Child health	Procurement of Hausa supplementary Readers (155,000 Copies)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	176,068,049.95
04030222001000 - Child health	Provision of Teachers Guide on K/Karatu Cikin Sauki (5,000 copies).	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	94,900,000.00	0.00	0.00	171,989,391.68
04030222001100 - Child health	Procurement of English supplementary Readers (120,000 Copies)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	60,000,000.00	0.00	0.00	169,877,731.32
04030223018500 - Child health	NUT.1Promote and support the establishment of school gardens to provide complementary feeding and also stimulate interest in farming, food and nutrition-related matters among school children	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	6,000,000.00	0.00	20,700,000.00
04030223018600 - Child health	NUT.3Conduct Training and retraining on food and nutrition to augment the capacity of Agric and Home Economics Teachers in primary and Jss schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	1,011,000.00	0.00	1,613,333.33
04030222001200 - Child health	NUT.1Strengthen nutrition education and training in the curricula of early child care, primary and Junior schools	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	20,000,000.00	20,000,000.00	0.00	2,750,000.00

04030223018700 - Child health	S.P.1.3 - Procurement Of Teaching & Learning Materials (Pre Basic ECCD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	17,800,000.00	0.00	100,000,000.00
04030223018800 - Child health	S.P.1.3 - Procurement Of Non Core Subject Text Books	23020128 - OTHER CONSTRUCTION	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	25,000,000.00
04030223018900 - Child health	S.P.3.- Introduction of Agricultural Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	123,100,000.00	0.00	5,000,000.00
04030223019000 - Child health	S.P.1.3 - Procurement Of First Aid Box With Essential Facilities (Wash)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	15,938,086.65	0.00	5,000,000.00
04030223019100 - Child health	S.P.1.3 - Quality Assurance Visits	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	30,000,000.00	0.00	2,000,000.00
04030224004300 - Child health	S.P.1.3- Capacity Development Workshops For Nomadic Extension Agents On Skills Acquisition And Sustainable Lively Hood	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
04030224004400 - Child health	S.P.1.3 - Procurement Of Mobile Collapsible Classroom	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
04030224004500 - Child health	S.P.1.3 - Provision Of Fulfulde Textual And Curriculum Instructional Materials And Essential Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
04030224004600 - Child health	S.P.1.3 - Conduct of Audience Survey Of Listening Habits Of Nomadic Group	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
04030223019200 - Child health	S.P.1.3 - Step-Down Training For The Members SBMC And Mas On How To Overcome The Prevalence Of OOSC In The Nomadic Communities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	13,270,855.00	0.00	2,000,000.00
04030223019300 - Child health	Construction of 1no. Modern Tsangaya @ Madinatul Ahabab Ungogo in Ungogo LGEA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,062,279.00	0.00	56,371,769.45
04030223019400 - Child health	Construction of 1no. Modern Tsangaya	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,029,666.00	0.00	178,648,850.45

04030224004700 - Child health	Construction of 1no. Modern Tsangaya	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	192,027,768.45
04030224004800 - Child health	Construction of 2no. 6-Bedroom NYSC Staff Lodge	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	223,391,051.92
04030224004900 - Child health	Construction of Wall Fence	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	120,440,029.45
04030223019500 - Child health	Construction of Wall Fence	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	31944500 - State wide	0.00	2,360,000,000.00	843,676,729.00	41,211,519.45
04030223019600 - Child health	Completion of Junior Technical College	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	16,211,519.45
04030223019700 - Child health	Completion of Junior Technical College	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	90,000,000.00	0.00	56,211,519.45
04030223019800 - Child health	Construction of 15no. 2-Classroom Blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	78,400,519.45
04030223019900 - Child health	Construction of 15no. 2-Classroom Blocks	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	1,785,480.55
04030223020000 - Child health	Construction of 15no. 2-Classroom Blocks	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	11,384,480.55
04030223020100 - Child health	Construction of 9no. 2-Classroom Blocks	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	4,784,980.55
04030223020200 - Child health	Construction of 14no. 2-Classroom Blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	86,206,519.45
04030223020300 - Child health	Construction of 15no. 2-Classroom Blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	5,714,519.45
04030222001300 - Child health	Construction of 12no. 2-Classroom Blocks	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	730,844,078.57	1,440,000,000.00	0.00	5,114,519.45

04030224005000 - Child health	Construction of 20no. 2-Classroom Blocks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	11,034,480.55
04030224005100 - Child health	Construction of 5no. 2-Classroom Blocks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	126,196,519.45
04030223020400 - Child health	Construction of 10no. 2-Classroom Blocks	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	1,114,500.00	0.00	60,901,519.45
04030223020500 - Child health	Construction of 130no. 2-Compartment Toilet	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	1,980,500.00	0.00	126,213,019.45
04030223020600 - Child health	Renovation of 23no. Classroom Blocks across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	468,400.00	0.00	51,632,819.45
04030223020700 - Child health	Renovation of 24no. Classroom Blocks across the state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	743,200.00	0.00	5,213,019.45
04030223020800 - Child health	Renovation of 25no. Classroom Blocks across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	743,200.00	0.00	126,211,519.45
04030223020900 - Child health	Renovation of 24no. Classroom Blocks across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	565,100.00	0.00	2,785,480.55
04030223021000 - Child health	Renovation of 24no. Classroom Blocks across the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	468,400.00	0.00	8,786,480.55
04030223021100 - Child health	Renovation of 26no. Classroom Blocks across the state	23050108 - SPECIAL INTERVENTION FUND	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	980,500.00	0.00	47,451,819.45
04030223021200 - Child health	Renovation of 24no. Classroom Blocks across the state	23050108 - SPECIAL INTERVENTION FUND	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	568,400.00	0.00	126,210,519.45
04030223021300 - Child health	Renovation of 25no. Classroom Blocks across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	568,400.00	0.00	126,212,519.45



04030223021400 - Child health	Renovation of 20no. Classroom Blocks across the state	23020128 - OTHER CONSTRUCTION	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	568,400.00	0.00	221,826,519.45
04030223021500 - Child health	Renovation of 24no. Classroom Blocks across the state	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	568,400.00	0.00	245,446,208.45
04030223021600 - Child health	Construction of Mechanise Borehole (2no.)	23020128 - OTHER CONSTRUCTION	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	568,400.00	0.00	149,003,519.45
04030223021700 - Child health	Construction of 44no. HandPump Borehole	23020128 - OTHER CONSTRUCTION	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	886,632.80	0.00	150,074,019.45
04030223021800 - Child health	Fabrication of 4301 unit of 2-seater wood & steel Desk	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	886,632.80	0.00	179,961,519.45
04030223021900 - Child health	Fabrication of 4600 unit of 2-seater wood & steel Desk	23050103 - MONITORING AND EVALUATION	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	17,898,500.00	7,538,480.55
04030223022000 - Child health	Fabrication of 5301 unit of 2-seater wood & steel Desk	23050108 - SPECIAL INTERVENTION FUND	70911 - PRE-PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	7,449,500.00	136,211,519.45
04030222001401 - Child health	Fabrication of 3000 unit of 2-seater wood & steel Desk	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	282,982,476.12	1,230,000,000.00	90,445,514.35	46,728,019.45
04030222001501 - Child health	Provision & Instalation of Soler Power in Smart School Tarda	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	523,938,330.61	1,150,000,000.00	55,572,050.00	111,706,019.45
04030223022101 - Child health	Extention & Instalation of internet fibre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	111,707,969.45
04030223022201 - Child health	Construction of 2No. UBEC Photo Type ECCD Classroom Block.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	24,999,999.97	24,999,999.97	18,595,103.15
04030223022301 - Child health	Construction of 4No. 2-Classroom Block with Office.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	61,157,989.01

04030223022401 - Child health	Construction of 2No. 2-Classroom Block with Office.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	10,000,000.00	23,686,253.45
04030223022501 - Child health	Construction of 1No. 2-Classroom Block with Office.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	4,950,671.65
04030223022601 - Child health	Construction of 2No. 2-Classroom Block with Office.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	23,682,954.23
04030223022701 - Child health	Construction of 20No. 2-Compartment Toilet.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	13,689,368.25
04030223022801 - Child health	Renovation of 13No. Classroom Blocks	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	86,911,627.95
04030223022901 - Child health	Renovation of 13No. Classroom Blocks	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	86,816,669.95
04030223023001 - Child health	Fabrification of 1378 unit of 2seater wood & Steel Furniture	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	77,664,728.17
04030223023101 - Child health	Fabrification of 998 units of 2seater wood & Steel Furniture	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	60,753,008.17
04030224005201 - Child health	Construction of 10No. Hand Pump Bore Hole	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	31,578,572.67
04030223023201 - Child health	Provision of 78No. Magnetic Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	21,862,008.17

04030223023301 - Child health	Provision of Covid Items	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	512,008.17
04030222001601 - Child health	Construction of 2No. ECCD 2-Classrooms Block	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	399,480,436.93	500,000,000.00	421,355,452.64	47,805,358.67
04030223023401 - Child health	Supply of 12 units ECCD pupils Furniture and sets ECCD Teachers Furniture.	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	1,500,000.00	16,586,397.67
04030223023501 - Child health	Construction of 1No. Library Block.	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	4,500,000.00	35,788,258.17
04030223023601 - Child health	Completion of JTC School	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	20,000,000.00	189,703,973.67
04030222001701 - Child health	Renovation of 2-Classroom Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	5,000,000.00	5,000,000.00	5,000,000.00	35,015,578.96
04030223023701 - Child health	Renovation of 4 Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	54,570,271.99
04030223023801 - Child health	Renovation of 6No. Classroom Block	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	65,206,771.67
04030223023901 - Child health	Renovation of 6No. Classroom Block	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	62,964,834.52
04030223024001 - Child health	Renovation of 7No. Classroom Block	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	76,051,163.77
04030223024101 - Child health	Renovation of 1 Block of Classroom Block (G)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	26,972,283.77
04030223024201 - Child health	Construction of Hand Pump Borehole	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	32,868,788.67

04030223024301 - Child health	Geo-Physical Survey for 10No. HandPump Borehole	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	70,000,000.00	0.00	17,208,008.17
04030223024401 - Child health	Fabrication of 1050 units wood & steel 2-seater Desk	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	62,990,008.17
04030223024501 - Child health	Fabrication of 1188 units wood & steel 2-seater Desk	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	69,164,128.17
04030223024601 - Child health	Construction of 2No. ECCD 2-Classroom Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	47,616,179.99
04030223024701 - Child health	Construction of 6-Classroom Storey Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	16,845,558.00	66,644,548.89
04030223024801 - Child health	Construction of 9No. 2-Classroom Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	15,288,600.00	149,258,375.68
04030223024901 - Child health	Construction of 5No. 2-Compartment Toilet Blks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	15,288,600.00	22,886,263.41
04030223025001 - Child health	Construction of 4No. 2-Compartment Toilet Blks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	11,243,008.00	21,511,494.67
04030223025101 - Child health	Renovation of 11 Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	90,000,000.00	21,523,308.00	68,728,193.27
04030223025201 - Child health	Renovation of 20No. Classroom Blocks	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	182,515,993.59
04030223025301 - Child health	Fabrication of 12 Units of ECCD pupil Furnitur and 2-sets of Teachers Furniture	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,000,000.00	0.00	37,599,404.74
04030223025401 - Child health	Fabrication of 604 Units of Wood & Steel 2-Seater Desk	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	6,000,000.00	0.00	43,035,174.17
04030223025501 - Child health	Fabrication of 1500 Units of Wood & Steel 2-Seater Desk	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	83,124,008.17
04030223025601 - Child health	Construction of 10No. Hand Pump Boarehole & Geo-Physical Survery	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	34,077,558.17
04030223025701 - Child health	NUT 3. Formation and strengthening of WASH in primary school Led Total Sanitation9 (KNSG/UBEC)	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	1,860,000.00

04030224005301 - Child health	S.P.3 - Provision of Water And Sanitation Equipment to Primary & Junior School	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
<b>051700800100</b>	<b>Kano State library Board</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>44,767,796.00</b>	<b>1,410,000,000.00</b>	<b>243,244,314.34</b>	<b>293,000,000.00</b>
04030223025801 - Child health	SP.1.4 Rehabilitation/Repairs of 4No. Water System (Overhead Tank)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	500,000,000.00	64,424,314.34	4,000,000.00
04030223025901 - Child health	Rehabilitation/Repairs of Electricity	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	100,000,000.00	100,000,000.00	4,000,000.00
04030222001801 - Child health	Provision of Office furniture and fittings at Gabasawa LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	44,767,796.00	20,000,000.00	20,000,000.00	25,000,000.00
04030223026001 - Child health	Provision of Office furniture and fittings at Kura LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	90,000,000.00	53,205,000.00	30,000,000.00
04030223026101 - Child health	Write and Reading Competitions among Secondary Students Anniversaries/Celebrations (Readership Promotion Campaign)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
04030223026201 - Child health	SP.1.3 Purchase of Library Books and Equipments	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	5,615,000.00	50,000,000.00
04030223026301 - Child health	Settin-up ICT Infrastructure E-leaning System in Rano LGA Divisional Library	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	25,000,000.00
04030223026401 - Child health	Settin-up ICT Infrastructure E-leaning System in Gaya LGA Divisional Library	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	25,000,000.00
04030223026501 - Child health	Settin-up ICT Infrastructure E-leaning System in Hadquarter Divisional Library	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00

04030223026601 - Child health	Settin-up ICT Infrastructure E-learning System in Karaye LGA Divisional Library	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	25,000,000.00
04030223026701 - Child health	Settin-up ICT Infrastructure E-learning System in Bichi LGA Divisional Library	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	500,000,000.00	0.00	25,000,000.00

051701000100		Agency for Mass Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	4 Approved Budget
<b>Total</b>					<b>1,012,990,511.00</b>	<b>2,691,383,938.00</b>	<b>548,172,498.00</b>	<b>731,651,672.58</b>
04030223026801 - Child health	S.P.3.1 Procurement of Vocational/Instructional teaching/Learning Aid and Materials for distribution across the 61 women learning centers, 10 class in the correctional/Rehabilitation centers in the State	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	102,259,234.16
04030223026901 - Child health	S.P.1.4. Renovation and Furnishing of 22 Women Learning Centers to increase enrolment retention and completion across all literacy level and Renovation of 25 no. 4 sitter toilets across the 61 women learning centers in the state including the headquarters	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	100,000,000.00	0.00	109,777,750.89
04030223027001 - Child health	Capacity Building for Management Staff/Field officers and facilitators to improve service delivery	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	36,592,583.63
04030222001901 - Child health	Repair of Monitoring Vehicles for the conduct of monitoring excrcise	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	13,000,000.00	10,000,000.00	10,000,000.00	0.00
04030223027101 - Child health	Maintenance of 4 no. monitoring vehicles and 48 no. Boxer motorbike for monitoring exercise at state and LGA level	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
04030222002001 - Child health	S.P.1.4 Collaboration With Development Partners to facilitate donor agencies intervention in the non-formal education sector in the state	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	7,555,000.00	60,000,000.00	0.00	21,955,550.18
04030222002101 - Child health	Conduct of Research and Development	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	150,000,000.00	15,000,000.00	15,000,000.00	0.00

04030223027201 - Child health	S.P.1.3 Establishment of 20 mobile learning centers for out of School children	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
04030223027301 - Child health	S.P.1.4 Establishment of NF-EMIS to ease acces to Information	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	92,000,000.00	0.00	0.00
04030223027401 - Child health	S.P.1.4 Upgrading and equipping of 6 model vocational skill acquisition classes (Home economics, Fashion Design, Cosmetology, Solar Installation, CCTV/Sate lite Installation and GSM repairs) to NABTEV standard and training of 300 Youth and Adult for self-employment in every circle of 3 month	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	109,777,750.89
04030222002201 - Child health	Upgrade of Basic Mass Communication School to Diploma awarding to increase access and accommodate the teaming Youth and on the job training	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	462,016,638.00	709,383,938.00	488,662,500.00	65,866,650.53
04030223027501 - Child health	Participating and Conducting of International Literacy Day Celebration both at national and state level to sensitize the general populace on the importance of literacy in line with United Nation declaration every 8th of September	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	40,000,000.00	16,458,000.00	21,955,550.18
04030223027601 - Child health	Revitalization of Literacy Classes in Some 10 Selected Correctional/Rehabilitation Centers with an enrolment target of 900 learners in Literacy and Vocational skills classes in the State to increase access to Education for the inmates	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	200,000,000.00	0.00	43,911,100.36
04030223027701 - Child health	S.P.1.4 Piloting of 10 mobile learning center in some selected location for the out of school children	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	500,000,000.00	0.00	25,614,808.52
04030222002301 - Child health	S.P.1.3 Establishment Of 20 Girl-Child Class across the three (3) Senatorial Zone in the state to reduce the number of Out of Schools Girls hawking in the street of the state	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	280,418,873.00	700,000,000.00	18,051,998.00	80,503,683.99

04030223027801 - Child health	Provision and maintenance of Internet facility at the HQtrs to ease data management for the non-formal education sector in the state	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	70,000,000.00	0.00	18,296,291.82
04030622000201 - Nutrition	S.P.1.4 Conduct of Mass Literacy campaign to increase access to Adult literacy in the State	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	100,000,000.00	50,000,000.00	0.00	0.00
04030223027901 - Child health	Conduct of Examination at basic and post Basic level across 61 women learning centers in the 44 LGAs in the state	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	36,592,583.63
04030223028001 - Child health	Conduct of Monitoring and Evaluation of all literacyprogrammes in the 61 Learning Centers across The State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	58,548,133.81

051701500100 Science & Technical Schools Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>183,790,908.00</b>	<b>1,527,642,857.13</b>	<b>46,889,700.00</b>	<b>924,440,920.01</b>
04030223028101 - Child health	OTHER NON TANGIBLE ASSETS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	24,000,000.00
04030223028201 - Child health	purchase of computers.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	15,000,000.00
04030223028301 - Child health	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	20,000,000.00
04030223028401 - Child health	S.P.1.3.20 Girls Empowerment Program	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	60,000,000.00	0.00	0.00
04030223028501 - Child health	PURCHASE COMPUTERS, I PADS, SMART BOARDS AND OTHER ACCESSORIES FOR SOME COLLEGES	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
04030223028601 - Child health	Provision of E-Learning program	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	23,939,650.00
04030223028701 - Child health	Purchase of Laboratory and workshop tools and equipments STSB colleges	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	400,000,000.00	3,000,000.00	13,904,400.00



04030223028801 - Child health	purchase of plastic models for science & technical colleges	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
04030223028901 - Child health	S.P.1.3.27 PROCUREMENT OF COSDEC TRAINING CONSUMABLES	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	100,000,000.00	0.00	24,000,000.00
04030223029001 - Child health	S.P.1.3.21 Purchase of sporting/Recreational facilities to STSB colleges	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
04030623003201 - Nutrition	S.P.1.3.22 PURCHASE OF RECREATIONAL FACILITIES	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	8,000,000.00
04030623003301 - Nutrition	PURCHASE OF LIBRARY MATERIALS	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	3,217,600.00
04030223029101 - Child health	S.P.1.3.21 PURCHASE OF SPORTS FACILITIES	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	32,651,596.80
04030623003401 - Nutrition	S.P.1.3.25 PROCUREMENT OF COSDEC TRAINING CONSUMABLES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	24,000,000.00
04030223029201 - Child health	S.P.1.3.26 ASSESSMENT AND CERTIFICATION OF APPARENTICE AT COSDEC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	5,040,000.00
04030223029301 - Child health	Construction of story classroom block of 4 classes at Prof. Hafsat Abdullahi G. GSTC	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	40,000,000.00
04030222002401 - Child health	Furnishing classroom at Prof. Hafsat Abdullahi G. GSTC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	48,000,000.00	10,000,000.00	0.00	5,000,000.00
04030222002501 - Child health	Construction of story admin block at Prof. Hafsat Abdullahi G. GSTC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	16,000,000.00	10,000,000.00	9,000,000.00	28,480,000.00
04030222002601 - Child health	Construction of story classroom block of 4 classes at GTC Warawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	77,000,000.00	10,000,000.00	0.00	40,000,000.00

04030222002701 - Child health	Furnishing classroom at GTC Warawa	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	24,790,908.00	100,000,000.00	14,889,700.00	5,000,000.00
04030222002801 - Child health	Construction of teachers lodge 1no. At GTC Warawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	18,000,000.00	30,000,000.00	0.00	24,000,000.00
04030224005402 - Child health	furnishing of Teachers lodge at GTC Warawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	4,000,000.00
04030223029402 - Child health	S.P.1.3.24 Construction of 2no pit latrine toilet (six cubicles) at First Ladies College	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,714,285.71	0.00	6,400,000.00
04030223029502 - Child health	Construction of GSTC Ganduje	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,714,285.71	0.00	78,900,000.00
04030223029602 - Child health	Vertical extension/repairs of TD/Vice Principal office block and part of wall fence at MADSC Kano	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,714,285.71	0.00	45,000,000.00
04030223029702 - Child health	procurement of 11KVA 200KVA transformer at STSB secretariate	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	9,500,000.00	0.00	10,000,000.00
04030223029802 - Child health	Purchase of library facilities/furnitures	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	13,000,000.00	0.00	0.00
04030223029902 - Child health	Construction/Provision of office buildings	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	13,000,000.00	0.00	32,000,000.00
04030223030002 - Child health	S.P.1.3.23 CONSTRUCTION/PROVISION OF WATER FACILITIES IN SCHOOLS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	30,000,000.00
04030223030102 - Child health	CONSTRUCTION of office block and toilets	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	16,000,000.00
04030223030202 - Child health	REHABILITATION/REPAIRS-PUBLIC SCHOOLS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	35,507,673.21

04030223030302 - Child health	REPAIR AND RENOVATION OF STRUCTURES AT SOME SCHOOLS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	120,000,000.00
04030223030402 - Child health	PROCUREMENT OF STAFF AND STUDENTS FURNITURES AT VARIOUS SCHOOLS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	60,000,000.00
04030223030501 - Child health	Construction/provision Of Admin block/Office building at various colleges	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	40,000,000.00
04030223030601 - Child health	Repair & Renovation/Provision of furniture at STSBsecretariat.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	70,000,000.00
04030223030701 - Child health	Procurement of Landset Tool-Kits for GSTC's Colleges	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	20,000,000.00	10,400,000.00

051701600100		Kano State Private And Voluntary Inst Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>513,000,000.00</b>	<b>18,175,638.64</b>	<b>70,520,090.52</b>
04030223030801 - Child health	1 NO.Purchase of Power Generator	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	7,750,000.00
04030223030901 - Child health	24No. Construction of additional office accomodatin offices,Toilets,furnishing	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	60,000,000.00	0.00	15,905,102.20
04030223031001 - Child health	Construction of open drainage system	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	7,250,925.10
04030223031102 - Child health	10No.Purchase of Laptop Computers for (Offices use)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	3,526,004.55

04030223031204 - Child health	5No.Purchase of Printers for (Offices use )	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	230,000,000.00	18,175,638.64	1,350,000.00
04030223031301 - Child health	2No.Purchase of motor vehcles (EQA Exercise)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	22,656,027.67
04030223031401 - Child health	6No.Purchase of motor cycles for(Monitoring & Inspection)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	93,000,000.00	0.00	12,082,031.00

051702600100		Senior Secondary Schools Mgt. Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,290,000,000.00</b>	<b>150,000,000.00</b>	<b>4,073,000,000.00</b>
04030223031501 - Child health	S.P.1.3.1Boarding Schools Feeding Programme	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	2,360,000,000.00
04030223031603 - Child health	PURCHASE OF RECREATIONAL FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
04030223031702 - Child health	CONSTRUCTIONS OF 2 NEW DEPARTMENTS AT H/Q	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	90,000,000.00
04030223031801 - Child health	CONTRUCTIONS OF 4 NEW ZONAL DIRECTORATE OFFICES AT KURA, D/KUDU, KARAYE & GWALE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
04030223031901 - Child health	CONSTRUCTION / PROVISION OF LIBRARIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	2,000,000.00
04030223032001 - Child health	CONSTRUCTION / MAINTENANCE OF ICT INFRASTRUCTURES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	300,000,000.00
04030223032101 - Child health	CONSTRUCTION OF MULTI-PURPOSE HALL AT KSSSMB	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00

04030223032203 - Child health	S.P.1.3.25 PROVISION OF PORTABLE WATER IN SCHOOLS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	450,000,000.00	70,000,000.00	50,000,000.00
04030223032303 - Child health	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	50,000,000.00	1,000,000.00
04030223032404 - Child health	S.P.1.3.26 FREE EDUCATION PROGRAMMES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	460,000,000.00	30,000,000.00	1,000,000,000.00
04030223032502 - Child health	CONSTRUCTION OF CONFERENCE HALLS AT MUNICIPAL, RANO AND BICHI ZONES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	150,000,000.00
04030223032601 - Child health	REHABILITATION OF PUBLIC TOILETS AT KSSSSMB H/Q	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	40,000,000.00

051702700100 Kano State Islamic & Qur'anic School Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>30,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>492,808,658.34</b>
04030223032701 - Child health	Construction & furnishing classrooms Blocks (covid 19 Response)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	160,000,000.00
04030223032801 - Child health	S.P.1.3.29 Construction of 100 toilet facilities in Schools	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
04030223032901 - Child health	S.P.1.3.26 Procurement of teaching and learning materials for schools	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	625,641.88
04030222002901 - Child health	Renovation of 220 NO. classrooms and 66 toilets	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	30,000,000.00	100,000,000.00	0.00	120,000,000.00
04030223033001 - Child health	S.P.1.3.27 Procurement of assorted Text books in some selected subjects	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	992,692.24
04030223033101 - Child health	S.P.1.3.28 Provision of 2No. Qur'anic and Islamiyya Schools with water facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00

04030223033201 - Child health	S.P.1.3.30 Purchase /construction of Educational Buildings	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	625,641.88
04030223033301 - Child health	S.P.1.3.32 Conduct of Masabaka (Qur'anic Recitation Competition)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	59,052,072.08
04030223033401 - Child health	S.P.1.3.33 Sensitization and advocacy on importance of Formal & Informal education	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	759,211.88
04030223033501 - Child health	Construction of Teachers lodge	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	759,211.88
04030223033601 - Child health	S.P.1.3.31 Construction of block well fence in Model Tsangaya schools	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	759,211.88
04030223033701 - Child health	Provision of Sporting facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	759,211.88
04030223033801 - Child health	S.P.1.3.34 Construction of traditional kitchen	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	759,211.88
04030223033901 - Child health	S.P.1.3.35 Construction of open Qur'anic recitation shade (covid - 19 responses)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	1,184,275.43
04030223034001 - Child health	S.P.1.3.36 CONDUCT OF FREE EDUCATION (covid - 19 responses)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	1,184,275.43
04030223034101 - Child health	S.P.1.3.28 Provision of Case Management Services to Almajiri Boys and Training of Alarammar on Child Safeguarding	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	70,000,000.00	0.00	17,898,500.00
04030223034201 - Child health	S.P.1.3.28 Training of 1,000 IQS Facilitators Nigeria Learning Passport (NLP) Portal	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	100,000,000.00	0.00	7,449,500.00

<b>056900100100</b>	<b>Ministry for Higher Education</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,481,792,521.00</b>

04050124012200 - Functional health facilities	Specialized foreign Students Scholarship Program	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	3,000,000,000.00
04050124012300 - Functional health facilities	PURCHASE OF BUSE OFR MONITORING AND INSPECTION BY THE DEPARTMENT OF APRS AND Q.A	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
04050124012400 - Functional health facilities	Purchase of Office Funiture and Fitting for the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124012500 - Functional health facilities	FOR ICT USE AND OFFICE GENERAL USE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
04050124012600 - Functional health facilities	TEACHING AND LEARNING AID EQUIPMENT FOR 8 RESUSTATED INSTITUTES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124012700 - Functional health facilities	FOR DISPATCH OF MAIL/CORRESPONDENCES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
04050124012800 - Functional health facilities	THE AMOUNT TO BE USE FOR CONDUCTING RESEARCH AND DOCUMENTATION OF THE STATISTICAL DATA AND OTHER PHENOMENA IN RELATION TO TERTIARY INSTITUTIONS/EDUCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
04050124012900 - Functional health facilities	CONDUCTING A PERIODIC MONITORING AND EVALUATION TO THE STATE-OWNED AND PRIVATE TERTIARY INSTITUTIONSEDCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124013000 - Functional health facilities	CAPACITY BUILDING WORKSHP	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124013100 - Functional health facilities	DEVELOPMENT OF MINISTRY'S WEBSITE	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04050124013200 - Functional health facilities	PURCHASE OF ICT INFRASTRUCTURE	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04050124013300 - Functional health facilities	REPAIR OF LEAKING DRAINAGE AND WATER PIPE LINE INFRASTRUCTURE OF 8 RESUSCITATED INSTITUTES WITHOUT BUDGET LINE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

04050124013400 - Functional health facilities	GENERAL RENOVATION/REPAIR OF OFFICE BUILDING OF THE MINISTRY AND 8 RESUSCITATED INSTITUTES WITHOUT BUDGET LINE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04050124013500 - Functional health facilities	COMPUTERS FOR RUNNING ACTIVITIES OF 8 RESUSCITATED INSTITUTES	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	3,000,000.00
04050124013600 - Functional health facilities	PURCHASE OF PRINTERS FOR FOR PRINING OF DOCUMENT AND OTHER CORRESPONDENCES FOR 8 RESUSCITATED INSTITUTES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	2,000,000.00
04050124013700 - Functional health facilities	OPENING AND CLOSING ANIVERSARIES/CELEBRATIONS FOR 8 RESUSTATED INSTITUTES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	16,000,000.00
04050124013800 - Functional health facilities	Purchase of Office Funiture and Fitting for the 8 resucitated institution with no Budget line	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	50,000,000.00
04050124013900 - Functional health facilities	Purchase of Teaching and Learning Aid for the 8 resucitated institution with no Budget line	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
04050124014000 - Functional health facilities	Purchase of Driving Equipment	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04050124014100 - Functional health facilities	OPENING AND CLOSING ANIVERSARIES/CELEBRATIONS FOR 8 RESUSTATED INSTITUTES	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	16,000,000.00
04050124014200 - Functional health facilities	EMPOWERMENT PACKAGE FOR 8 INSTITUTES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	166,792,521.00

<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,631,557,879.00</b>
04050124014300 - Functional health facilities	Purchase Of Farm Land (20 Hectares)	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	152,000,000.00



04050124014400 - Functional health facilities	Procurement And Supply Of 2no Of Tata Mass Transit Bus (59 Seat Bus)	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	41,500,000.00
04050124014500 - Functional health facilities	Accreditation/Resource Inspection Of NCE Programmes For The Year 2021	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	208,023,301.00
04050124014600 - Functional health facilities	Conversion Of ICT Building In The College	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124014700 - Functional health facilities	Construction Of 2 Blocks Of VIP Students' Toilets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04050124014800 - Functional health facilities	TETFUND Tertiary Education Trust Fund (Capital & Recurrent Domestic Grant)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	248,000,000.00
04050124014900 - Functional health facilities	Construction And Equipping Of HEMIS Centre At The College	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	7,125,000.00
04050124015000 - Functional health facilities	Renovation / Upgrading of ICT facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	35,000,000.00
04050124015100 - Functional health facilities	Construction Of 2 Blocks Of VIP Students' Toilets	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00
04050124015200 - Functional health facilities	TETFUND Tertiary Education Trust Fund (Capital & Recurrent Domestic Grant)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	100,000,000.00
04050124015300 - Functional health facilities	Construction And Equipping Of 2no Of Science Laboratories At The College (Covid 19 Response)	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	15,000,000.00
04050124015400 - Functional health facilities	Construction And Furnishing 2no Of Modern Day Care Centre ( For 300 Capacity Of Children) At The College (Covid 19 Response)	23010104 - PURCHASE MOTOR CYCLES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	20,000,000.00
04050124015500 - Functional health facilities	Construction And Furnishing Of School For Agriculture And Business Management Education (Covid 19 Response)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	60,000,000.00

04050124015600 - Functional health facilities	Tractor and Implement for the department of Agric Education	23050128 - OTHER NON-TANGIBLE ASSETS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	80,000,000.00
04050124015700 - Functional health facilities	Construction And Equipping Of 1no Of Entrepreneurship Center (Covid 19 Response)	23050108 - SPECIAL INTERVENTION FUND	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	156,909,578.00
04050124015800 - Functional health facilities	Completion And Furnishing Of E-Library Phase Ii At The College Premises (Covid 19 Response)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	198,000,000.00
04050124015900 - Functional health facilities	Construction 2no. Blocks Of Two (2) Story Each Of Academic Staff Offices. (Covid 19 Response)	23050128 - OTHER NON-TANGIBLE ASSETS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04050124016000 - Functional health facilities	Renovation of CEC Block and College Auditorium	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	120,000,000.00

056900300100 RMK College of Basic & Remedial Studies T/Wada								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,538,491,309.00</b>
04050124016100 - Functional health facilities	Construction of Staff quarters	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04050124016200 - Functional health facilities	Construction of student Hostels	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04050124016300 - Functional health facilities	Construction of Sickbay	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04050124016400 - Functional health facilities	Construction of Road Network, Drainages and Culverts	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
04050124016500 - Functional health facilities	Construction / Provision of Recreational Facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	50,000,000.00
04050124016600 - Functional health facilities	Procurement of utility Vehicles	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	100,000,000.00
04050124016700 - Functional health facilities	Landscaping	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00

04050124016800 - Functional health facilities	Accreditation Programme	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	718,491,309.00
04050124016900 - Functional health facilities	Conduct Of External Examination	23010104 - PURCHASE MOTOR CYCLES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	30,000,000.00

056901800100 Kano State Polytechnic								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>493,952,856.08</b>
04050124017300 - Functional health facilities	REASARCH AND DEVELOPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
04050124017400 - Functional health facilities	MONITORING AND EVALUATION	23050128 - OTHER NON-TANGIBLE ASSETS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	10,952,856.08
04050124017500 - Functional health facilities	COMPLITION OF ADMINISTRATIVE BLOCK AT CA	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124017600 - Functional health facilities	CONSTRUCTION / COMPLETION OF 500 SEATER LECTURE THEATER	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04050124017700 - Functional health facilities	RENOVATION OF 50 NO. STUDENT TIOLET AT SOT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
04050124017800 - Functional health facilities	CONSTRUCTION AND FURNISHING OF STUDENT TIOLET AT SORTED, SES, SMS, AND SGS	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
04050124017900 - Functional health facilities	ACCRREDITATION OF COURSE	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	142,000,000.00
04050124018000 - Functional health facilities	CONSTRUCTION AND FURNISHING OF DEPARTMENT BUILDING (SMS)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	0.00
04050124018100 - Functional health facilities	CONSTRUCTION AND FURNISHING OF DEPARTMENT BUILDING (SORTED)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	0.00

056902100100		Dangote University of Science & Technology (Wudil)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,725,000,000.00</b>
04050124018200 - Functional health facilities	Purchase of Motor Vehicle	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	150,000,000.00
04050124018300 - Functional health facilities	Completion Of Old Faculty of Engeneering	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	500,000,000.00
04050124018800 - Functional health facilities	Rehabilitation and repairs of Male and Female Student Hostel	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	140,000,000.00
04050124018900 - Functional health facilities	Construction and Completion of Drainage	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	75,000,000.00
04050124019200 - Functional health facilities	TETFUND CAPITAL GRANT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	200,000,000.00
04050124019300 - Functional health facilities	Purchase/ Acquisition of Land	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	60,000,000.00
04050124019400 - Functional health facilities	Completion Of Centre for information and Communication Technology	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	350,000,000.00
04050124019500 - Functional health facilities	Compensation of Hauses at acquired land	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	125,000,000.00
04050124019600 - Functional health facilities	Construction and upgrading existing Road Network	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	125,000,000.00

056902700100		Informatics Institute						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,906,771.00</b>
04050124019700 - Functional health facilities	Construction/Provision Of Water Ways within the School	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	17,000,000.00

04050124019800 - Functional health facilities	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	18,000,000.00
04050124019900 - Functional health facilities	Rehabilitation/Repairs Of Public School Toilet	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	23,241,500.00
04050124020000 - Functional health facilities	Research And Development Programme	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
04050124020100 - Functional health facilities	CONSTRUCTION / PROVISION OF FENCING FEMALE HOSTEL	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124020200 - Functional health facilities	Purchase Of 1No Buses	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,665,271.00
04050124020300 - Functional health facilities	SOLAR INSTALLATION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	18,000,000.00
04050124020400 - Functional health facilities	QUALITY ASSURANCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
04050124020500 - Functional health facilities	NBTE ACCREDITATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	35,000,000.00

056902800100		Yusufu Maitama Sule University						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>1,109,236,000.00</b>	<b>5,844,609,233.00</b>	<b>400,000.00</b>	<b>2,026,746,805.50</b>
04050124020600 - Functional health facilities	Tetfund Grant for the construction of Mmedical Students Hostels	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	500,000,000.00
04050124020700 - Functional health facilities	Tetfund Grant for the construction of communication	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	500,000,000.00
04050124020800 - Functional health facilities	Tetfund Grant for Funishing focolty of communication	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	20,000,000.00

04050124021000 - Functional health facilities	Purchase of Office Furniture and Fittings	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	35,000,000.00
04050124021100 - Functional health facilities	Purchase of Computers	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	25,000,000.00
04050124021700 - Functional health facilities	Purchase of Health/Medical Equipment	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	4,871,073.00
04050124021900 - Functional health facilities	Purchase of Teaching/Lerning Aid Equipment	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00
04050122004100 - Functional health facilities	Purchase of Security Equipment	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	2,000,000.00	2,000,000.00	0.00	0.00
04050122004200 - Functional health facilities	Construction/Provision Of Office Buildings	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	236,000.00	1,500,000.00	0.00	0.00
04050123008100 - Functional health facilities	Construction/Provision of Water Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	1,000,000.00	0.00	0.00
04050123008200 - Functional health facilities	Construction/Provision Of Public Schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	1,000,000.00	0.00	0.00
04050123008300 - Functional health facilities	Construction/Provision Of Sporting Facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	94,262,484.00	0.00	0.00
04050123008400 - Functional health facilities	Construction/Provision of Roads/Culverts	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31913100 - Nassarawa	0.00	868,743,650.00	200,000.00	0.00
04050123008500 - Functional health facilities	Construction/Provision of Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31913100 - Nassarawa	0.00	1,869,103,099.00	200,000.00	0.00
04050122004300 - Functional health facilities	Rehabilitation/ Repairs of Office Buildings	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	1,100,000,000.00	3,000,000,000.00	0.00	0.00
04050124022201 - Functional health facilities	Construction & furnishing Distance Learning Centre	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31933400 - Rogo	0.00	0.00	0.00	150,000,000.00

04050124022301 - Functional health facilities	Extention of Senate Building, Main Campus	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31920800 - Danbatta	0.00	0.00	0.00	150,000,000.00
11100122002400 - Information Communication and Technology - General	Construction of Central Laboratory for College of Health Sciences	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	3,000,000.00	3,000,000.00	0.00	131,875,732.50
11100122002500 - Information Communication and Technology - General	Construction of College of Health Sciences at the University	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	4,000,000.00	4,000,000.00	0.00	500,000,000.00

056902900100		Aminu School of Islamic Legal Studies						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>65,839,801.00</b>	<b>175,839,801.00</b>	<b>0.00</b>	<b>1,103,315,176.00</b>
11100122002600 - Information Communication and Technology - General	Construction of 2Nos. Of Science Laboratories	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	1,000,000.00	1,000,000.00	0.00	77,248,916.00
11100122002700 - Information Communication and Technology - General	Procurement of 3Nos. Of Additional Official Vehicles	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	7,237,067.00	7,237,067.00	0.00	23,528,298.00
11100122002800 - Information Communication and Technology - General	Construction of 1No. Of Standard Moot Court Room	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	42,300,987.87
11100122002900 - Information Communication and Technology - General	Construction/Provision of Classroom Infrastructure	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	7,000,000.00	7,000,000.00	0.00	82,800,200.00
11100122003000 - Information Communication and Technology - General	Full Accreditation of All NCE Programmes	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	136,542,324.00
11100122003100 - Information Communication and Technology - General	Construction of 2no. 1 Storey of 6 Classroom Building	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	158,112,300.00
11100122003200 - Information Communication and Technology - General	Construction of 2Ono. of 1 Storey Building of Staff Offices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,402,734.00	5,402,734.00	0.00	135,032,526.32
11100122003300 - Information Communication and Technology - General	Construction of 1no. of 12 Toilets Rooms	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	17,023,647.30

11100122003400 - Information Communication and Technology - General	Construction of Auditorium Building	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,200,000.00	5,200,000.00	0.00	200,000,000.00
11100122003500 - Information Communication and Technology - General	Construction of twin theatre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	110,000,000.00	0.00	200,000,000.00
11100122003600 - Information Communication and Technology - General	Procurement of 50 laptop and 20 office printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	20,000,000.00	0.00	30,725,976.51

056903000100		Audu Bako College of Agriculture Danbatta						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>33,000,000.00</b>	<b>208,100,000.00</b>	<b>0.00</b>	<b>527,921,051.00</b>
11100122003700 - Information Communication and Technology - General	RONAVATION OF STUDENT HOSTELS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	100,000,000.00	0.00	50,000,000.00
11100122003800 - Information Communication and Technology - General	COMPLITION OF 30NO OF STUDENTS HOSTEL	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	15,000,000.00	0.00	45,000,000.00
11100122003900 - Information Communication and Technology - General	RONAVATION OF LECTURE THEARTER	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	25,000,000.00
11100122004000 - Information Communication and Technology - General	RONAVATION OF CLASSROOMS	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	3,000,000.00	3,000,000.00	0.00	37,000,000.00
11100122004100 - Information Communication and Technology - General	RONAVATION OF STAFF OFFICES	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	35,000,000.00
11100123006600 - Information Communication and Technology - General	GENERAL RONAVATION OF WORKSHOP & LABORATORIES	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,500,000.00	0.00	35,000,000.00
11100123006700 - Information Communication and Technology - General	GENERAL RONAVATION OF WATER SUPPLY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	700,000.00	0.00	17,921,051.00
11100123006800 - Information Communication and Technology - General	RONAVATION OF ELECTRICITY/POWER	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	400,000.00	0.00	10,000,000.00
11100123006900 - Information Communication and Technology - General	GENERAL REPAIRS OF MOTOR VEHICLE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	4,500,000.00	0.00	15,000,000.00
11100123007000 - Information Communication and Technology - General	RONAVATION OF WORKSHOP/LABORATORIES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	12,000,000.00	0.00	35,000,000.00



11100123007100 - Information Communication and Technology - General	RONAVATION OF LIBRARY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
11100123007200 - Information Communication and Technology - General	REVOVATION OF FEED MILK	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
11100124004600 - Information Communication and Technology - General	RENOVATION OF COLLEGE CLINIC	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
11100124004700 - Information Communication and Technology - General	RENOVATION OF COLLEGE EARTH POND	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
11100124004800 - Information Communication and Technology - General	CONSTRUCTION OF CONSULTANCY UNIT	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	35,000,000.00
05020624000800 - Tertiary institutions' new courses accreditation	ACCREDITATION & RESOURCES INSPECTION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	155,000,000.00

056903100100		Sa'adatu Rimi University Kano						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>65,035,200.00</b>	<b>68,185,200.00</b>	<b>83,809,523.81</b>	<b>2,954,672,125.81</b>
05050124011700 - Schools' infrastructure construction and rehabilitation	SANATE CHAMBER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	1,000,000,000.00
05050124011800 - Schools' infrastructure construction and rehabilitation	LANDSCAPING AND ROAD NETWORK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	1,000,000,000.00
05020624000900 - Tertiary institutions' new courses accreditation	ACCREDITATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	64,985,200.00	64,985,200.00	0.00	200,000,000.00
05050124011900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / PROVISION OF WATER WAYS	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	50,000.00	3,200,000.00	0.00	0.00
05050124012100 - Schools' infrastructure construction and rehabilitation	TETFUND INTERVENTION GRANT (DOMESTIC GRANT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	83,809,523.81	670,862,602.00
05050124012200 - Schools' infrastructure construction and rehabilitation	REVITILAZATION FUND FROM FED. MIN. OF EDU ON NEED ASSESSMENT INTERVENTION (DOMESTIC GRANT)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31931500 - G/ Malam	0.00	0.00	0.00	83,809,523.81

056903200100		Kano State Hospitality and Tourism Academy Daula Hotel						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160,000.00</b>
05050124012300 - Schools' infrastructure construction and rehabilitation	Purchase of forggng machine (traimnig Aid)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,500,000.00
05050124012400 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124012500 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,350,000.00
05050124012600 - Schools' infrastructure construction and rehabilitation	Prininting of Security and Non-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124012700 - Schools' infrastructure construction and rehabilitation	Photocopy of security and Non-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124012800 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124012900 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant documents for documentation or transmitting	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124013000 - Schools' infrastructure construction and rehabilitation	Provision of electric power for office work	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	150,000.00
05050124013100 - Schools' infrastructure construction and rehabilitation	Purchase of Kitchen Equipment for practical work and students feeding	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124013200 - Schools' infrastructure construction and rehabilitation	purchase of Medical Equipment for students health	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124013300 - Schools' infrastructure construction and rehabilitation	protection against fire	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124013400 - Schools' infrastructure construction and rehabilitation	provision of security around the academy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124013500 - Schools' infrastructure construction and rehabilitation	Purchase of Air Condition, white boards, standing fans, stabilzer, UPS, GO TV etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124013600 - Schools' infrastructure construction and rehabilitation	Purchase of Matress, pillows, bedsheets etc for boarding students	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
05050124013700 - Schools' infrastructure construction and rehabilitation	Celebration of students graduations	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

05050124013800 - Schools' infrastructure construction and rehabilitation	Empowerment packages for 600 beneficiaries	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	210,000,000.00
05050124013900 - Schools' infrastructure construction and rehabilitation	General repairs of Electricity at the institution	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124014000 - Schools' infrastructure construction and rehabilitation	General repairs of water facilities at the institution	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124014100 - Schools' infrastructure construction and rehabilitation	General repairs of building: cleaning, painting and tiling	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	4,000,000.00

056903400100		Kano Fisheries Academy Bagauda Bebeji						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,004,000.00</b>
05050124014200 - Schools' infrastructure construction and rehabilitation	Fish Feed Mill	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	12,300,000.00
05050124014300 - Schools' infrastructure construction and rehabilitation	Ponds and water ways repairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	2,172,000.00
05050124014400 - Schools' infrastructure construction and rehabilitation	Office Furniture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	6,000,000.00
05050124014500 - Schools' infrastructure construction and rehabilitation	Hatchery Equipment	23050108 - SPECIAL INTERVENTION FUND	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	210,000.00
05050124014600 - Schools' infrastructure construction and rehabilitation	Training and Empowerment of 800 participant per anum	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	219,812,000.00
05050124014700 - Schools' infrastructure construction and rehabilitation	Attendance of 2024 Agricultural show in Abuja	23050108 - SPECIAL INTERVENTION FUND	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
05050124014800 - Schools' infrastructure construction and rehabilitation	Graduation ceremony	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
05050124014900 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124015000 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,350,000.00

05050124015100 - Schools' infrastructure construction and rehabilitation	Printing of Security and None-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124015200 - Schools' infrastructure construction and rehabilitation	Photocopy of security and None-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124015300 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124015400 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant documents for documentation or transmitting	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124015500 - Schools' infrastructure construction and rehabilitation	purchase of Medical Equipment for students health	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124015600 - Schools' infrastructure construction and rehabilitation	protection against fire	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124015700 - Schools' infrastructure construction and rehabilitation	provision of security around the academy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124015800 - Schools' infrastructure construction and rehabilitation	Purchase of Air Condition, white boards, standing fans, stabilizer, UPS, GO TV etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124015900 - Schools' infrastructure construction and rehabilitation	Purchase of Matress, pillows, bedsheets etc for boarding students	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31931500 - G/ Malam	0.00	0.00	0.00	3,000,000.00

<b>056903600100</b>	<b>Kano State Farm Mechanization Academy Kadawa Garun Mallam</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160,000.00</b>
05050124016000 - Schools' infrastructure construction and rehabilitation	Purchase of forgging machine (traimnig Aid)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,500,000.00
05050124016100 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124016200 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,350,000.00
05050124016300 - Schools' infrastructure construction and rehabilitation	Printing of Security and None-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124016400 - Schools' infrastructure construction and rehabilitation	Photocopy of security and None-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00

05050124016500 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124016600 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant documents for documentation or transmitting	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124016700 - Schools' infrastructure construction and rehabilitation	Provision of electric power for office work	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	150,000.00
05050124016800 - Schools' infrastructure construction and rehabilitation	Purchase of Kitchen Equipment for practical work and students feeding	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124016900 - Schools' infrastructure construction and rehabilitation	purchase of Medical Equipment for students health	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124017000 - Schools' infrastructure construction and rehabilitation	protection against fire	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124017100 - Schools' infrastructure construction and rehabilitation	provision of security around the academy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124017200 - Schools' infrastructure construction and rehabilitation	Purchase of Air Condition, white boards, standing fans, stabilizer, UPS, GO TV etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124017300 - Schools' infrastructure construction and rehabilitation	Purchase of Matress, pillows, bedsheets etc for boarding students	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
05050124017400 - Schools' infrastructure construction and rehabilitation	Celebration of students graduations	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
05050124017500 - Schools' infrastructure construction and rehabilitation	Empowerment packages for 600 beneficiaries	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	210,000,000.00
05050124017600 - Schools' infrastructure construction and rehabilitation	General repairs of Electricity at the institution	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124017700 - Schools' infrastructure construction and rehabilitation	General repairs of water facilities at the institution	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124017800 - Schools' infrastructure construction and rehabilitation	General repairs of building: cleaning, painting and tiling	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	4,000,000.00

<b>056903700100</b>	<b>Kano State Corporate Security Training Academy Gabasawa</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>

<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,672,000.00</b>
05050124017900 - Schools' infrastructure construction and rehabilitation	Purchase of teaching of equipment for class teaching and practical	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
05050124018000 - Schools' infrastructure construction and rehabilitation	Repairs of Transmitter and other relevant ICT instruncture	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	2,172,000.00
05050124018100 - Schools' infrastructure construction and rehabilitation	Provision of Securitiy	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
05050124018200 - Schools' infrastructure construction and rehabilitation	Opening and Graduation ceremony	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124018300 - Schools' infrastructure construction and rehabilitation	Provision of other assets	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124018400 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	1,350,000.00
05050124018500 - Schools' infrastructure construction and rehabilitation	Printintg of Security and None-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124018600 - Schools' infrastructure construction and rehabilitation	Photocopy of documents and other correspondences	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124018700 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124018800 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant documents for documentation or transmitting	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	20,000.00
05050124018900 - Schools' infrastructure construction and rehabilitation	purchase of Medical Equipment for students health	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124019000 - Schools' infrastructure construction and rehabilitation	protection against fire	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	200,000.00

05050124019100 - Schools' infrastructure construction and rehabilitation	provision of security around the academy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124019200 - Schools' infrastructure construction and rehabilitation	Purchase of Air Condition, white boards, standing fans, stabilizer, UPS, GO TV etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
05050124019300 - Schools' infrastructure construction and rehabilitation	Purchase of Mattress, pillows, bedsheets etc for boarding students	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	3,000,000.00

056903900100		Kano Film Academy						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,438,000.00</b>
05050124019400 - Schools' infrastructure construction and rehabilitation	Repairs of Electricity	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	8,000,000.00
05050124019500 - Schools' infrastructure construction and rehabilitation	Rehabilitation Water Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	2,172,000.00
05050124019600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Office Buildings	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00
05050124019700 - Schools' infrastructure construction and rehabilitation	5KVA Solar power and accessories	23010104 - PURCHASE MOTOR CYCLES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	3,000,000.00
05050124019800 - Schools' infrastructure construction and rehabilitation	Dispatch cycle	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
05050124019900 - Schools' infrastructure construction and rehabilitation	Provision of of Solar Power 5KV System and Accessories	23050108 - SPECIAL INTERVENTION FUND	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	4,800,000.00
05050124020000 - Schools' infrastructure construction and rehabilitation	Empowerment packages	23050108 - SPECIAL INTERVENTION FUND	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	16,000,000.00
05050124020100 - Schools' infrastructure construction and rehabilitation	Graduation Ceremony and post graduation activities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	1,700,000.00
05050124020200 - Schools' infrastructure construction and rehabilitation	working and production tools and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	15,647,000.00
05050124020300 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	6,000,000.00

05050124020400 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	1,350,000.00
05050124020500 - Schools' infrastructure construction and rehabilitation	Printing of Security and Non-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124020600 - Schools' infrastructure construction and rehabilitation	Photocopy of security and Non-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124020700 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124020800 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant correspondences for documentation or transmitting	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	20,000.00
05050124020900 - Schools' infrastructure construction and rehabilitation	Repairs of Electricity	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	8,000,000.00
05050124021000 - Schools' infrastructure construction and rehabilitation	Rehabilitation Water Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	2,172,000.00
05050124021100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Office Buildings	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00
05050124021200 - Schools' infrastructure construction and rehabilitation	5KVA Solar power and accessories	23010104 - PURCHASE MOTOR CYCLES	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	3,000,000.00
05050124021300 - Schools' infrastructure construction and rehabilitation	Dispatch cycle	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
05050124021400 - Schools' infrastructure construction and rehabilitation	Provision of of Solar Power 5KV System and Accessories	23050108 - SPECIAL INTERVENTION FUND	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	4,800,000.00
05050124021500 - Schools' infrastructure construction and rehabilitation	Empowerment packages	23050108 - SPECIAL INTERVENTION FUND	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	16,000,000.00
05050124021600 - Schools' infrastructure construction and rehabilitation	Graduation Ceremony and post graduation activities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70461 - COMMUNICATION	31930400 - Bebeji	0.00	0.00	0.00	1,700,000.00
05050124021700 - Schools' infrastructure construction and rehabilitation	working and production tools and Equipment	23050108 - SPECIAL INTERVENTION FUND	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	15,647,000.00
05050124021800 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	6,000,000.00



05050124021900 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	1,350,000.00
05050124022000 - Schools' infrastructure construction and rehabilitation	Printing of Security and Non-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124022100 - Schools' infrastructure construction and rehabilitation	Photocopy of security and Non-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124022200 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124022300 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant correspondences for documentation or transmitting	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	20,000.00

056904000100 Kano Sport Academy Karfi								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,200,000.00</b>
05050124022400 - Schools' infrastructure construction and rehabilitation	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	1,200,000.00
05050124022500 - Schools' infrastructure construction and rehabilitation	PURCHASE OF STANDARD SPORTING EQUIPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	10,000,000.00
05050124022600 - Schools' infrastructure construction and rehabilitation	GENERAL RENOVATION OF EXISTING SPORTING FACILITIES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	15,000,000.00
05050124022700 - Schools' infrastructure construction and rehabilitation	REPAIRS OF OFFICE BUILDING	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	5,000,000.00
05050124022800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF STANDARD ATLANTICS TRACK FIELD	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	30,000,000.00
05050124022900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF STANDARD FOOTBALL PITCH	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31912700 - Kura	0.00	0.00	0.00	20,000,000.00
05050124023000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF GYMNASIUN	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	15,000,000.00

056904500100		Kano State Livestock Academy Bagauda						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,754,000.00</b>
05050124023100 - Schools' infrastructure construction and rehabilitation	Fencing the front of the School	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	15,000,000.00
05050124023200 - Schools' infrastructure construction and rehabilitation	Livestock feed mill	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	1,200,000.00
05050124023300 - Schools' infrastructure construction and rehabilitation	Hydroponic feed and biogas	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	3,400,000.00
05050124023400 - Schools' infrastructure construction and rehabilitation	Repairs of Tractor and tyre	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	650,000.00
05050124023500 - Schools' infrastructure construction and rehabilitation	Repairs of Bailing Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	250,000.00
05050124023600 - Schools' infrastructure construction and rehabilitation	Purcase of Rabit cage	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	400,000.00
05050124023700 - Schools' infrastructure construction and rehabilitation	Purcase of office furniture	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	450,000.00
05050124023800 - Schools' infrastructure construction and rehabilitation	6 Batch of training and empowerment of 796 trainees (132 trainee per batch)	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	206,904,000.00
05050124023900 - Schools' infrastructure construction and rehabilitation	Graduation ceremony	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
05050124024000 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
05050124024100 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,350,000.00
05050124024200 - Schools' infrastructure construction and rehabilitation	Printing of Security and None-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00
05050124024300 - Schools' infrastructure construction and rehabilitation	Photocopy of security and None-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	250,000.00

05050124024400 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000.00
05050124024500 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant documents for documentation or transmitting	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	20,000.00
05050124024600 - Schools' infrastructure construction and rehabilitation	purchase of Medical Equipment for students health	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124024700 - Schools' infrastructure construction and rehabilitation	protection against fire	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124024800 - Schools' infrastructure construction and rehabilitation	provision of security around the academy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000.00
05050124024900 - Schools' infrastructure construction and rehabilitation	Purchase of Air Condition, white boards, standing fans, stabilizer, UPS, GO TV etc	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00

056904600100		Kano State Development Journalism Academy Tarauni						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>45,600,000.00</b>
05050124025000 - Schools' infrastructure construction and rehabilitation	General Repairs of Electricity	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
05050124025100 - Schools' infrastructure construction and rehabilitation	Repairs of Water Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
05050124025200 - Schools' infrastructure construction and rehabilitation	Repairs of Office Building	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	4,000,000.00
05050124025300 - Schools' infrastructure construction and rehabilitation	5KVA Solar power and accessories	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	3,000,000.00
05050124025400 - Schools' infrastructure construction and rehabilitation	Dispatch cycle	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	1,000,000.00
05050124025500 - Schools' infrastructure construction and rehabilitation	Empowerment packages	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	16,000,000.00

05050124025600 - Schools' infrastructure construction and rehabilitation	Graduation Ceremony and post graduation activities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	1,700,000.00
05050124025700 - Schools' infrastructure construction and rehabilitation	working and production tools and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00
05050124025800 - Schools' infrastructure construction and rehabilitation	Provision of Executive Offices and Classes' Furniture	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	6,000,000.00
05050124025900 - Schools' infrastructure construction and rehabilitation	Computers for administrative, technical and secretariate work	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	1,350,000.00
05050124026000 - Schools' infrastructure construction and rehabilitation	Printintg of Security and None-security documents	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	250,000.00
05050124026100 - Schools' infrastructure construction and rehabilitation	Photocopy of security and None-security documents	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	250,000.00
05050124026200 - Schools' infrastructure construction and rehabilitation	Shredding of classified/sensitive official documents	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31930400 - Bebeji	0.00	0.00	0.00	30,000.00
05050124026300 - Schools' infrastructure construction and rehabilitation	Scanning of students and other relevant correspondences for documentation or transmitting	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	2,000,000.00	2,000,000.00	0.00	20,000.00

056904800100		Kano State Scholarship Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>236,000.00</b>	<b>2,835,609,233.00</b>	<b>400,000.00</b>	<b>2,790,194,653.00</b>
05050124026400 - Schools' infrastructure construction and rehabilitation	PURCHASE OF COMPUTERS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	236,000.00	1,500,000.00	0.00	15,000,000.00
05050124026500 - Schools' infrastructure construction and rehabilitation	PURCHASE OF PHOTOCOPIER MACHINE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	1,000,000.00	0.00	10,000,000.00
05050124026600 - Schools' infrastructure construction and rehabilitation	PURCHASE OF OTHER FIXED ASSETS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	1,000,000.00	0.00	5,000,000.00

05050124026700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION / PROVISION OF WATER FACILITIES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	94,262,484.00	0.00	5,000,000.00
05050124026800 - Schools' infrastructure construction and rehabilitation	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23050101 - RESEARCH AND DEVELOPMENT	70151 - R&D GENERAL PUBLIC SERVICES	31913100 - Nassarawa	0.00	868,743,650.00	200,000.00	94,262,484.00
05050124026900 - Schools' infrastructure construction and rehabilitation	GRAND AND CONTRUBUTION (PROVISION OF INTERNAL SCHOLARSHIP ALLW)	23050101 - RESEARCH AND DEVELOPMENT	70151 - R&D GENERAL PUBLIC SERVICES	31913100 - Nassarawa	0.00	1,869,103,099.00	200,000.00	923,085,420.00
05050124027000 - Schools' infrastructure construction and rehabilitation	GRAND AND CONTRUBUTION (PROVISION OF TUITION FEE TO OVERSEAS UNIV. )	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	1,737,846,749.00

056904900100 School of Aquisition Centre Kano								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224,043,196.00</b>
05050124027100 - Schools' infrastructure construction and rehabilitation	TAKE OFF GRANT FOR THE SCHOOL OF ACQUISITION KANO	23020128 - OTHER CONSTRUCTION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
05050124027200 - Schools' infrastructure construction and rehabilitation	Establishment of Microfinance Bank (Construction And Registration)	23020128 - OTHER CONSTRUCTION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	80,243,196.00
05050124027300 - Schools' infrastructure construction and rehabilitation	Furnishing of Microfinance Bank	23010106 - PURCHASE OF VANS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	3,800,000.00
05050124027400 - Schools' infrastructure construction and rehabilitation	Purchase of Staff Bus (Coaster 2015 Model)	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
05050124027500 - Schools' infrastructure construction and rehabilitation	Purchase of Utility Van (Hilux 2017 Model)	23010107 - PURCHASE OF TRUCKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
05050124027600 - Schools' infrastructure construction and rehabilitation	Purchase of 3 official Cars For Management (Toyota Camry 2018)	23010107 - PURCHASE OF TRUCKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31944500 - State wide	0.00	0.00	0.00	60,000,000.00

052100100100 Ministry of Health								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>674,028,145.59</b>	<b>10,140,803,901.94</b>	<b>#####</b>	<b>#####</b>
04030223034301 - Child health	Procurement Of Medical Equipment To General Hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	9,420,000,000.00

04030223034401 - Child health	Procurement Of Specialized Medical Equipment E.G Neurosurgery, Orthopedic ICTs, Ct Scan, Dental Unit, X-Ray Unit etc	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	2,515,647,874.83
04030223034501 - Child health	Procurement Of Hospital Ambulances For SHFS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04030223034601 - Child health	Purchase Of Computers And Accessories	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	33,305,827.82
04030223034701 - Child health	Procurement Of Furniture At 'SMSGS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	15,000,000.00
04030223034801 - Child health	Procurement Of Furniture At Kafin Maiyaki Hosptal	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
04030223034901 - Child health	Procurement Of Furniture At Tsanyawa PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00
04030223035001 - Child health	Procurement Of Furniture At Garin Ali BPHCC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	15,000,000.00
04030224005501 - Child health	Procurement Of Furniture At Kiru Cottage Hosp.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04030224005602 - Child health	Procurement Of Furniture At Madobi PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04030223035101 - Child health	Procurement Of Furniture At Garo PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	15,000,000.00
04030223035202 - Child health	Procurement Of Furniture At Kunchi PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	15,000,000.00
04030224005702 - Child health	Procurement Of Furniture At Imam Wali Gen. Hosp.	23050108 - SPECIAL INTERVENTION FUND	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	15,000,000.00

04030224005801 - Child health	State Emergency Medical and Ambulance System	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
04030223035302 - Child health	Procurement Of Furniture At Tiga Gen. Hosp.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	500,000,000.00	500,000,000.00	15,000,000.00
04030223035403 - Child health	Procurement Of Office Furniture/Working Materials At EOH & GHO Units	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	80,000,000.00	0.00	15,000,000.00
04030223035503 - Child health	Cancer Centre At Giginyu General Hospital (Completion O F Equipping & Furnishing Works)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	60,000,000.00	0.00	26,000,000.00
04030223035603 - Child health	Health Management Information System ( H M I S )	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
04030223035703 - Child health	National/State Annual Council On Health Meetings	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	68,511,663.38	0.00	20,000,000.00
04030222003002 - Child health	Development Of Annual Operation Plan (Health Sector)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	24,000,000.00	80,000,000.00	0.00	20,000,000.00
04030223035801 - Child health	Conduct Of Bi- Annual Review Meeting ( AOP)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
04030223035901 - Child health	Health Sector Research Programme	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
04030223036001 - Child health	Computerization Of Medical Records And Training Institution within the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
04030222003101 - Child health	Provision Of Hospital Equipment At Massu PHC In Sumaila LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	31944500 - State wide	29,905,020.00	50,000,000.00	0.00	20,000,000.00

04030223036102 - Child health	Provision Of Hospital Equipment At New Audallawa/Madari Health Centre Warawa LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	20,000,000.00
04030223036201 - Child health	Provision Of Hospital Equipment At Kadawa Gate BHC In G/Malam LGA	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	20,000,000.00
04030222003201 - Child health	Construction of Dashi Comprehensive Health Centre in Kuru LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	31944500 - State wide	120,000,000.00	240,000,000.00	80,258,200.00	30,000,000.00
04030224005902 - Child health	Construction of Maternity Hospital At Rogo LGA	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
04030224006002 - Child health	Conversion of Tarauni PHC to General Hospital	23010107 - PURCHASE OF TRUCKS	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006102 - Child health	Renovation of Babban Giji PHC in Tarauni LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006202 - Child health	Construction of Basic Health Centre Madachi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006302 - Child health	Upgrading of Madachi PHC to Cottage Hospital Rano LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006403 - Child health	Upgrading of Rogo PHC to Cottage Hospital	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006501 - Child health	Upgrading of Kore PHC to Cottage Hospital in Danbatta LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006603 - Child health	General Renovation, Expansion of Hungu Primary HealthCare in Albasu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
04030224006703 - Child health	Upgrade of Mil-tara Health Centre to Maternity Hospital/Clinic Ungogo LGA	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00



04030224006803 - Child health	Upgrade of Panisau Health Centre to Maternity Hospital/Clinic in Ungogo LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04030224006903 - Child health	Construction of school of Nursing at Rogo, in LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	120,000,000.00
04030224007003 - Child health	Construction of additional maternity care unit at Tsakuwa hospital	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030223036304 - Child health	Building of Accident and Emergency unit at Sumaila General.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	5,573,750.00	0.00	30,000,000.00
04030223036404 - Child health	Provision of essentials health equipment to the Accident and Emergency unit and all the department to Sumaila general Hospital	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	6,340,000.00	0.00	30,000,000.00
04030223036504 - Child health	Provision of Accident and Emergency Unit at Kafin Maiyaki Cottage Hospital.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	126,777,940.00	0.00	30,000,000.00
04030223036601 - Child health	Construction of Basic Health post at Atumbu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	30,000,000.00
04030223036701 - Child health	Rehabilitation of Gwarzo general hospital and provision of free anti-natal medication.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	30,000,000.00
04030223036801 - Child health	Upgradin of Tofa PHC to Comprehensive Health Centre	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
04030224007104 - Child health	Provision of modern health care facilities at Bagwai PHC	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04030223036904 - Child health	Establishment of College of Health Science and Technology Gaya	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	30,000,000.00
04030223037002 - Child health	Provision of ambulances to Kumbotso General hospital	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	340,000.00	0.00	30,000,000.00
04030223037102 - Child health	Provision of medical equipment at Sabuwar Madina hospital in Gwale LGA	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	30,000,000.00

04030223037204 - Child health	Expansion Dorayi Karama Hospital in Gwale LGA	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	35,190,850.00	0.00	30,000,000.00
04030222003301 - Child health	Construction of Dausayi PHC in Warure Gwale Local Government	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	337,043,400.59	405,295,108.42	0.00	30,000,000.00
04030223037304 - Child health	Completion of Aisami PHC in Gwale Local Government	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	31,191,900.00	0.00	30,000,000.00
04030223037404 - Child health	Construction of primary health care at Kofar Wambai	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	159,817,800.00	0.00	30,000,000.00
04030223037504 - Child health	Construction of General Hospital at Ungogo town of Ungogo LGA	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
04030223037601 - Child health	Renovation of PHC in Dala Local Government	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	150,000,000.00	0.00	30,000,000.00
04030223037704 - Child health	Provision of E- Health Solution Development	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	151,614,100.00	0.00	100,000,000.00
04030223037804 - Child health	Construction Of Post Midwifery Institution At Gezawa	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	11,169,000.00	0.00	70,000,000.00
04030223037904 - Child health	Development & Accreditation Programme (School Of Nursing Kano)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	7,180,000.00	0.00	20,000,000.00
04030223038004 - Child health	Development & Accreditation Programme (School Of Nursing Madobi)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	68,666,800.00	0.00	20,000,000.00
04030223038104 - Child health	Development & Accreditation Programme (School Of MID WIFERY Kano)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	393,946,000.00	0.00	20,000,000.00
04030224007202 - Child health	Development & Accreditation Programme (School Of MID WIFERY Danbatta)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04030223038202 - Child health	Development & Accreditation Programme (School Of POST MID WIFERY, Gezawa) (Additional Structures)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	109,522,970.00	0.00	50,000,000.00
04030223038304 - Child health	Development & Accreditation Programme (College Of MID WIFERY Gwarzo)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	64,785,485.00	0.00	20,000,000.00
04030223038404 - Child health	Development & Accreditation Programme (Umaru Ringim SPBA)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	20,000,000.00
04030223038502 - Child health	Additional Post Basic Programmes	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	13,980,000.00	0.00	90,000,000.00

04030223038602 - Child health	Women For Health Programme Financial Year Programme (FY)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	40,000,000.00
04030223038701 - Child health	Inspection Of Pharmaceutical Facilities in the State	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	46,712,140.00	0.00	5,520,000.00
04030223038804 - Child health	Dugs Revolving Fund Programme Monitoring	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	10,724,000.00	0.00	20,031,330.00
04030223038901 - Child health	Activities of state Task Force on Fake & Counterfeid Drugs and Mobile Court	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	13,566,000.00	0.00	34,640,000.00
04030223039001 - Child health	Logistics Management Control Unit (LMCU)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	13,854,000.00
04030223039101 - Child health	Drugs Abuse Campaign Programme	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	85,379,057.00	0.00	6,000,000.00
04030223039201 - Child health	Capitilization of 350 Health Facilities with Drugs & Medical Consumables to commence DRF scheme	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	7,695,000.00	0.00	190,436,620.00
04030223039301 - Child health	Establishing Of Nutrition Rehabilitation Centre	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	35,944,525.00	0.00	500,000,000.00
04030223039404 - Child health	Establishing Of Deafness Screening And Treatment Centers In Five Emirate's HFS	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	10,402,700.00	0.00	100,000,000.00
04030223039504 - Child health	Establishing Of Comprehensive Eye Care System In The State	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	8,525,000.00	0.00	20,000,000.00
04030223039601 - Child health	Special Intervention For Inter-Plast Surgical Mission, Support To Sicklers & Other Surgical Interventions	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	89,856,400.00	0.00	90,000,000.00
04030223039704 - Child health	SP.1.2.3: Provision Of Blood Transfusion Services	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	1,200,290,395.00	0.00	20,000,000.00
04030223039804 - Child health	State Highway Emergency Ambulance Scheme (Hess)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
04030223039901 - Child health	Provision And Maintenance Of 10 Additional Functional Blood Banks	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
04030223040001 - Child health	Development & Accreditation Programme (Post Graduate College Of Family Medicine)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00

04030223040101 - Child health	Development Of Accreditation Programme For Postgraduate School Of Radiology And O&G At MAWTH	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	17,000,000.00	0.00	50,000,000.00
04030223040204 - Child health	SP.1.2.2: Cancer Awareness And Screening Programme	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	390,000,000.00	0.00	50,000,000.00
04030223040301 - Child health	Establishment Of Geriatrics Centre	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
04030223040401 - Child health	Co-Coordinating And Implementation Of The Legislative Health Agenda In Collaboration With The National Assembly Health Committee (Health Summit)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
04030223040501 - Child health	SP.1.2.18: Care/Rehabilitation Of VVF	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	14,000,000.00	0.00	100,000,000.00
04050123000102 - Functional health facilities	Establishing Of Health Training Institution At Kiru	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	1,700,000.00	0.00	50,000,000.00
04050123000202 - Functional health facilities	Health Education Communication Training And Information Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	1,092,000.00	0.00	50,560,000.00
04050124000102 - Functional health facilities	Provision of School Health Services Programme	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	77,739,425.00
04050123000302 - Functional health facilities	Procurement Tuberculosis And Leprosy Drugs for (KHETFUND)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	100,000,000.00
04050122000102 - Functional health facilities	SP: 1.2.7: Human Reproductive Health Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	5,393,500.00	69,059,000.00	69,000,000.00	100,000,000.00
04050123000402 - Functional health facilities	Onchocerciasis Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	20,000,000.00	19,000,000.00	59,143,472.00
04050123000502 - Functional health facilities	Global Polio Eradication Initiatives Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

04050123000602 - Functional health facilities	Eradication of Non Communicable Diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	150,000,000.00
04050123000702 - Functional health facilities	SP.1.2.4: Malaria Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	7,034,600.00	0.00	709,383,938.00
04050123000802 - Functional health facilities	SP.1.2.5: Epidemiology And Control Of Outbreaks, E.G. CSM, Measles, Cholera, Etc	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	20,000,000.00	2,000,000.00	200,000,000.00
04050123000902 - Functional health facilities	Implementation Of UNICEF Assisted Programme	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	200,000,000.00
04050122000204 - Functional health facilities	NUT.3.Implementation Of UNICEF Assisted Programme (Nutrition)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	9,300,000.00	10,000,000.00	0.00	500,000,000.00
04050123001004 - Functional health facilities	KNSG/BMGF/DANGOTE Foundation Support To Health Program Activities	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	2,732,000.00	0.00	700,000,000.00
04050123001104 - Functional health facilities	Counterpart Funding For BMGF The Challenge Initiative	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	18,372,250.00	0.00	0.00
04050122000304 - Functional health facilities	SP: 1.2.8: Counterpart Funding For Accelerating Nutrition Results In Nigeria (ANRIN) (KHETFUND)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	38,586,500.00	0.00	0.00	20,000,000.00
04050123001204 - Functional health facilities	NUT.3.Identification And Evaluation Of Research Ingredients For Production Of RUTF	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	25,265,750.00	0.00	20,000,000.00
04050123001304 - Functional health facilities	Provision of Training Of Health Workers, Religious Leaders On Key Household Practices Including Infant And Young Child Feeding (IYCF), HIV/AIDS Counseling And Testing	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	3,615,000.00	0.00	28,000,000.00
04050122000402 - Functional health facilities	Provision of Training Of Health Workers, Religious Leaders On Key Household Practices Including Infant And Young Child Feeding (IYCF), HIV/AIDS Counseling And Testing	23050108 - SPECIAL INTERVENTION FUND	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	262,500.00	0.00	0.00	0.00
04050123001403 - Functional health facilities	SP.1.2.6: Provision And Distribution Of Supplementary Food To Children With Moderate Acute Malnutrition (Mam)	23050108 - SPECIAL INTERVENTION FUND	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	12,426,000.00	0.00	30,000,000.00

04050122000504 - Functional health facilities	NUT.2/SP.1.2.1 Procurement And Distribution Of Zinc And L-ORS, Deworming Tablets For MNCH Weeks And Routine Services Programme (KHETFUND)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	3,301,000.00	16,794,000.00	0.00	30,000,000.00
04050122000601 - Functional health facilities	Development & Accreditation Programme (School Of Hygiene, Kano)	23050108 - SPECIAL INTERVENTION FUND	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	650,000.00	1,820,000.00	0.00	60,000,000.00
04050124000201 - Functional health facilities	Development & Accreditation Programme (School Of Health Technology, Kano)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04050124000304 - Functional health facilities	Development & Accreditation Programme (School Of Health Technology, Bebeji)	23050108 - SPECIAL INTERVENTION FUND	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04050124000404 - Functional health facilities	Epidemic Preparedness And Response (EPR)	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
04050124000504 - Functional health facilities	SP.1.2.9: Child Birth Spacing Programme (Procurement Of Commodity)	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04060124000104 - Sustainable drug supply	Family Health Initiative Intervention Of Donor Agency (Oxygen, ICU Rooms For Complex Equipment)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
04050124000604 - Functional health facilities	NUT.3/SP.1.2.11:Provision Of Ready-To-Use Therapeutic Food (RUTF) For The Treatment Of Sam And Malnutrition Among PLWHA And Vulnerable Children	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04060124000204 - Sustainable drug supply	NUT.3/SP.1.2.12:Food Demonstration On How To Prepare Local RUTF {Tom Brown}SMOH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04060124000304 - Sustainable drug supply	Encourage The Celebration Of The World Breastfeeding Week And All Other National Nutrition Event At All Levels - State, LGAs And Wards. SMOH To Coordinate	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	14,000,000.00
04060124000401 - Sustainable drug supply	Capacity Building Of Health Personnel On Regular Monitoring Of Growth And Promotion (GMP) At Health Facilities And Communities.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	27,000,000.00
04060124000504 - Sustainable drug supply	NUT.3/SP.1.2.13:Provide / Sustain And Scale Up Distribution Of Micronutrient Powder (MNP) For Children 6-23 Months	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	32,000,000.00

04060124000604 - Sustainable drug supply	Provide / Support Active Case Finding Of Sam And Provide Appropriate Treatment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04060124000703 - Sustainable drug supply	Conduct Nutrition And Consumer Education On Improved Food Quality And Safety At The Community Level	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
04060124000803 - Sustainable drug supply	SP.1.2.15: Procurement And Distribution Zinc And L -ORS, Deworming Tablet For MNCHW And Routine Services Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	95,000,000.00
04060124000904 - Sustainable drug supply	SP.1.2.15: Procurement of Treatment/Management Of Severe Acute Malnutrition/Moderate Malnutrition In Children 0-23 Months Of Age	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	90,000,000.00
04060124001003 - Sustainable drug supply	SP.1.2.17: Procurement of Vitamin A Supplementation To Children 6-59 Months Of Age	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	144,000,000.00
04060124001104 - Sustainable drug supply	SP.1.2.4: Integrated Maternal Newborn And Child Health (IMNCH)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04060124001204 - Sustainable drug supply	SP.1.2.10: Iron Folic Supplementation For Pregnant Women	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	75,000,000.00
04060124001303 - Sustainable drug supply	Construction of New Centre for Disease Control (Take-off grant for the newly established agency)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
04060124001404 - Sustainable drug supply	Provision Of Power Generating Plant At Gezawa General Hospital (150kva)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04060124001504 - Sustainable drug supply	Provision Of Power Generating Plant At T/Wada General Hospital (150kva)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04060124001604 - Sustainable drug supply	Provision Of Power Generating Plant At Minjibir General Hospital (150kva)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04060124001704 - Sustainable drug supply	Provision Of Power Generating Plant At Nuhu Bamalli Marternity Hospital (100kva)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	9,500,000.00

04060124001804 - Sustainable drug supply	Provision Of Power Generating Plant At IDH (200kva)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04060124001904 - Sustainable drug supply	Provision Of Power Generating Plant At SMSGH (200kva)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04060123000102 - Sustainable drug supply	Rehabilitation/ Renovation Work At Kura General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	5,961,600.00	50,000,000.00
04050123001502 - Functional health facilities	Rehabilitation/Renovation Work Doguwa General Hospital	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	116,150,000.00	0.00	50,000,000.00
04050123001602 - Functional health facilities	Rehabilitation/Renovation At Wudil General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
04050123001702 - Functional health facilities	Rehabilitation/Renovation Work At Sir MS General Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	12,000,000.00	0.00	100,000,000.00
04050123001802 - Functional health facilities	Rehabilitation/Renovation Work At Gwarzo General Hospital	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	50,000,000.00
04050124000702 - Functional health facilities	Upgrading Of Kaura Goje PHC To Cottage Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124000802 - Functional health facilities	Upgrading Of Gama PHC To Cottage Hospital	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124001002 - Functional health facilities	Construction Of Maternity Hospital At Tarauni LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04050124001102 - Functional health facilities	Construction Of Hospital At Sabon Garin Gadan Ungogo LGA(Completion Works)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	60,000,000.00
04050123001902 - Functional health facilities	Construction Of Hospital At Dorayi Baba (Completion Work) Ramin Jigawa	23020128 - OTHER CONSTRUCTION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	50,000,000.00
04050123002002 - Functional health facilities	Construction Of Accident & Emergency Unit And Provision Of 24 Hours Solar Power At Gaya LGA	23020128 - OTHER CONSTRUCTION	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	20,000,000.00



04010124000202 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Upgrading Of Public Health Laboratories	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	230,000,000.00
04050123002102 - Functional health facilities	Upgrading Of Dawakin Dakata PHC To Cottage Hospital In Nassarawa LGA	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	1,642,336,446.14	96,728,445.91	50,000,000.00
04010123000102 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Upgrading Of Mariri PHC To Cottage Hospital Kumbotso LGA	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	237,481,241.04	120,000,000.00
04030723000102 - Emergency services	Upgrading Of Ungogo Town Basic Health Clinic To Comprehensive Health Centre And Equipment's In Ungogo LGA (House Resolution)	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	964,338,272.00	0.00	150,000,000.00
04050123002202 - Functional health facilities	Construction Of School Of Health Technology At Gafasa In Ajingi LGA	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	72,376,000.00	0.00	50,000,000.00
04050123002302 - Functional health facilities	General Renovation Works At Rogo General Hospital	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	7,624,000.00	0.00	150,000,000.00
04050124001202 - Functional health facilities	Upgrading Of Kawaji PHC To Maternity Hospital In Nassarawa LGA	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124001302 - Functional health facilities	Upgrading Of Sabon Birni Health Centre To Clinic And Maternity Health Centre In Fagge LGA	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050123002402 - Functional health facilities	Upgrading Of Dakata PHC To Maternity Hospital In Nassarawa LGA	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	72,376,000.00	0.00	20,000,000.00
04050123002502 - Functional health facilities	Upgrading Of Tudun Murtala PHC To Maternity Hospital In Nassarawa LGA	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	31944500 - State wide	0.00	7,624,000.00	0.00	20,000,000.00
04050123002602 - Functional health facilities	Renovation And Rehabilitation Of Health Training Institution	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	450,000,000.00
04050123002702 - Functional health facilities	Expansion & Renovation Of Murtala Mohd Specialist Hospital	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	1,800,000.00	0.00	500,000,000.00
04050123002802 - Functional health facilities	Rehabilitation Of Accident And Emergency Units	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	2,500,000.00	0.00	500,000,000.00
04050124001402 - Functional health facilities	General Rehabilitation Of Imam Wali General Hospital (Completion Work)	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	450,000,000.00

04050123002902 - Functional health facilities	Upgrade Rirum PHC To Cottage Hospital Rano LGA	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	500,000.00	0.00	20,000,000.00
04050123003001 - Functional health facilities	Upgrading Of Kwanar Dangora PHC To Cottage Hospital	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	30,000,000.00
04050123003102 - Functional health facilities	Upgrading Of Garo PHC To Cottage Hospital	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	4,500,000.00	0.00	20,000,000.00
04050123003201 - Functional health facilities	Upgrading Of Kafin Maiyaki PHC To Cottage Hospital (Completion Work)	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	850,000.00	0.00	20,000,000.00
09100123000100 - Environmental Improvement - General	Upgrading Of PHCs To General Hospitals at LGA Head Quarters (Tsanyawa, Koguna, Albasu, Bagwai, Warawa, Garko, Tofa, Kiru, R/Gado, Takai, Kibiya, Shanono, Kunchi, Zakirai, Bunkure, G/Malam, Dala and Kumbotso)	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	2,170,000,000.00
09100123000200 - Environmental Improvement - General	Upgrading Of G/Ali PHC To Cottage Hospital (Completion)	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
09100123000300 - Environmental Improvement - General	Upgrading Of Chideri PHC To Cottage Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
09100123000400 - Environmental Improvement - General	Upgrading Of Kachako PHC To Cottage Hospital (Completion)	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
09100123000500 - Environmental Improvement - General	Upgrading Of Koguna PHC To Cottage Hospital	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
09100123000600 - Environmental Improvement - General	Upgrading Of Lambu PHC To Cottage Hospital	23010128 - PURCHASE OF SECURITY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	18,000,000.00	0.00	20,000,000.00
09100124000100 - Environmental Improvement - General	Upgrading Of Panisau PHC To Cottage Hospital	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
09100123000700 - Environmental Improvement - General	Upgrading Of Albasu PHC To Cottage Hospital	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

09100123000800 - Environmental Improvement - General	Upgrading Of Bagwai PHC To Cottage Hospital	23010134 - PURCHASE OF DIVING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
09100123000900 - Environmental Improvement - General	Upgrading Of Garko Hospital To Comprehensive Hospital In Garko LGA (House Resolution)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	70,000,000.00	41,151,570.00	0.00
09100122000100 - Environmental Improvement - General	Upgrading Of Dangora PHC To Cottage Hospital	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	5,586,225.00	60,000,000.00	20,000,000.00	20,000,000.00
09100123001000 - Environmental Improvement - General	Upgrading Of Tofa PHC To Cottage Hospital	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	280,000,000.00	0.00	0.00
09100123001100 - Environmental Improvement - General	Upgrading Of Kiru Comprehensive Hospital To General Hospital (Completion Works)	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	0.00
09100123001200 - Environmental Improvement - General	Upgrading Of Gwagwarwa Primary Health Care To Cottage Hospital	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	135,000,000.00
09100122000200 - Environmental Improvement - General	Upgrading Of Rimin Gado Cottage Hospital To General Hospital	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	100,000,000.00	6,200,000.00	1,266,000.00	0.00
09100123001300 - Environmental Improvement - General	Expansion Of Abubakar Imam Urology Center	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	1,100,000.00	0.00	30,000,000.00
09100123001400 - Environmental Improvement - General	Upgrading Of Kibiya Comprehensive Health Centre To General Hospital In Kibiya Town (House Resolution)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	60,000,000.00	0.00	100,000,000.00
09100123001500 - Environmental Improvement - General	Upgrading Of Chiranci PHC To Cottage Hospital In Kumbotso LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	120,000,000.00
09100123001600 - Environmental Improvement - General	Upgrading Of Sabo Garba Hospital, Kwachiri (House Resolution)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	90,000,000.00	0.00	15,000,000.00
09100123001700 - Environmental Improvement - General	Upgrading Of Shanono PHC To Cottage Hospital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
09100123001800 - Environmental Improvement - General	Upgrading Of Zarewa PHC To Cottage Hospital	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	100,000,000.00	0.00	50,000,000.00

09100123001900 - Environmental Improvement - General	Upgrading of Makoda Cottage Hospital to General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	100,000,000.00	0.00	48,000,000.00
09100123002000 - Environmental Improvement - General	General Rehabilitation of SMOH Headquarters	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	46,620,000.00	0.00	42,000,000.00
09100124000300 - Environmental Improvement - General	Upgrading Of Durum MCH To Status Of Cottage Hospital In Kabo LGA	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
09100124000500 - Environmental Improvement - General	Medical Outreaches including Kwankwasiyya Medical Outreah, Eye and other medical Outreaches	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	400,000,000.00
09100124000600 - Environmental Improvement - General	MSP one PHC per ward 484 wards (General renovation/upgrading of 200 PHCs)	23010134 - PURCHASE OF DIVING EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	900,000,000.00
09100124000700 - Environmental Improvement - General	Rehabilitation Of Secondary Health Facilities in the State	23010134 - PURCHASE OF DIVING EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	800,000,000.00
09100124000800 - Environmental Improvement - General	Extension Of A&E At Muhammad Abdullahi Wase Teaching Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
09100124000900 - Environmental Improvement - General	Construction Of Dental Unit At Muhammad Abdullahi Wase Teaching Hospital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	60,000,000.00
09100124001000 - Environmental Improvement - General	Construction Of New Health Outpost At Sabon Gari Ward In Wudil LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
09100124001100 - Environmental Improvement - General	Construction Of OPD Unit At Muhammad Abdullahi Wase Teaching Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
09100124001200 - Environmental Improvement - General	Construction Of Incinerators At Various Health Facilities In The State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	450,000,000.00
09100124001300 - Environmental Improvement - General	Reconstruction Of Agundawa Health Post And Provision Of Equipment In Gaya LGA	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

09100124001400 - Environmental Improvement - General	General Renovation Of Bagwaro Health Facility In Takai LGA	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
09100124001500 - Environmental Improvement - General	Conversion Of Gyadi-Gyadi Women Centre Comprehensive Health Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
09100124001600 - Environmental Improvement - General	Upgrading Of Rogo PHC To Cottage Hospital	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
09100124001700 - Environmental Improvement - General	Upgrading Of Kore PHC To Cottage Hospital in Dambatta LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

052100300100		H.M.B. ( HQ and Zones)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
09100124001800 - Environmental Improvement - General	Purchase Of 1000 'Mattresses,2000 Bed Sheets,2000 Pillow Cases,2000 Blankets And 1000 Pillows To Secondary Health Centers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
09100123002100 - Environmental Improvement - General	Provision Of Affordable Sickel Cell Drugs In Hospital Across The State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	40,000,000.00
09100123002200 - Environmental Improvement - General	Community Maternal & Pre - Natal Death Surveillance And Response (CMPDRS) Programme	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	60,000,000.00
09100122000300 - Environmental Improvement - General	Purchase Of Free Maternal And Childcare And Accident & Emergency Drugs Programme	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	150,000,000.00	140,000,000.00	0.00	510,000,000.00

052100300200		Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>705,000,000.00</b>	<b>100,000,000.00</b>	<b>398,000,000.00</b>
09100124001900 - Environmental Improvement - General	Provision Of 3No Official Vehicle	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
09100123002300 - Environmental Improvement - General	Provision Of 1No Water Tanker Truck	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	35,000,000.00

09100123002400 - Environmental Improvement - General	Purchase Of Health/Medical Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	20,000,000.00
09100124002000 - Environmental Improvement - General	Construction / Provision Of Office Building	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
09100123002500 - Environmental Improvement - General	Construction / Provision Of Water Facilities	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
09100123002600 - Environmental Improvement - General	Drilling Of Borehole	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	11,000,000.00
09100123002700 - Environmental Improvement - General	Construction / Provision Of Hospitals / Health Centers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
09100123002800 - Environmental Improvement - General	Development And Establishment Of Post Graduate Schools At MAWTH (E.G. Dip In Anesthesia, Cho, etc)	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	23,000,000.00
09100123002900 - Environmental Improvement - General	Procurement Of 2no. Mortuary Chilling Unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	16,000,000.00
09100123003000 - Environmental Improvement - General	Rehabilitation Of 3nos. Lifters	23020128 - OTHER CONSTRUCTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
09100123003100 - Environmental Improvement - General	Rehabilitation Of 2nos. Ambulances	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	8,000,000.00
09100122000400 - Environmental Improvement - General	Accreditation Of Internal Medicines And Others (eg. Pediatric, Radiology)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide		500,000,000.00	100,000,000.00	200,000,000.00

052100500100		Primary Health Care Mgt. Board (PHCMB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>179,797,535.00</b>	<b>2,056,294,463.00</b>	<b>37,535,000.00</b>	<b>5,188,718,234.92</b>
09100123003200 - Environmental Improvement - General	Strengthening Administrative And Financial Coordination, Harmonization And Alignment At All PHC Levels	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	500,000,000.00	0.00	13,934,375.00
09100123003300 - Environmental Improvement - General	Strengthening Financial Management Oversight And Control Through Risk Protection Of Pooled Funds At Both State And Federal	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	6,340,000.00

09100123003400 - Environmental Improvement - General	Construction of Offices Complex And extension Of Wall Fencing For Enhancing Security At The Headquarter	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	164,811,322.00
09100123003500 - Environmental Improvement - General	Construction & Renovation of Zonal Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	150,000,000.00
09100123003600 - Environmental Improvement - General	Renovation/Maintenance of Primary Health Care Facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	350,000,000.00
09100123003700 - Environmental Improvement - General	Coordination of Primary Health Care Services/Activities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
13100123014700 - Reform of Government and Governance - General	Participatory Learning And Action For Community Ownership (PLACO) Activities	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	10,000,000.00
13100123014800 - Reform of Government and Governance - General	Printing of Data Tools, Wards & LGA Summary For Routine Inspection	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	3,884,000.00
13100123014900 - Reform of Government and Governance - General	Building of Incinerator At SPHCMB Headquarter	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00
13100123015000 - Reform of Government and Governance - General	Building of Incinerator At 484 Apex Health Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	95,000,000.00
13100123015100 - Reform of Government and Governance - General	Support The Operation Of Human Resource For Health management Information System	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	17,595,425.00
13100123015200 - Reform of Government and Governance - General	Provision of Routine Immunization Programme	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	7,000,000.00	4,760,000.00	528,013,782.42
13100123015300 - Reform of Government and Governance - General	Coordinate The Development Of Evidence Base And Costed Annual Operational Plan Of The Board And LGA PHC Department	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	12,500,000.00	40,549,470.00
13100123015400 - Reform of Government and Governance - General	Strengthen The Health Management Information System, Health Data Generation, And Improving Data Quality At All Levels	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	159,817,800.00

13100123015500 - Reform of Government and Governance - General	Coordination Of Communicable Diseases (	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
13100123015600 - Reform of Government and Governance - General	Coordination Of Public Health Emergency At LGA Level	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	86,000,000.00	0.00	150,000,000.00
13100124014200 - Reform of Government and Governance - General	Conduct Of ACSM Programme	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	194,467,400.00
13100124014300 - Reform of Government and Governance - General	Strengthen TB Program Coordination, Monitoring And Supervision Across All Levels	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	11,169,000.00
13100123015700 - Reform of Government and Governance - General	Support The Supervision And Last Mile Distribution Of Seasonal Malaria Chemoprevention (SMC) Drugs To 44 LGAs With Logistics	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	9,334,000.00
13100124014400 - Reform of Government and Governance - General	Promote An Integrated National Disease Surveillance System In Line With International Health Regulation (IHR) And IDSR As Well As Public Health Emergencies	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	68,666,800.00
13100124014500 - Reform of Government and Governance - General	Implementation Of Community Health Influences, Promoters & Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,875,100.00
13100123015800 - Reform of Government and Governance - General	Solarization of Board Headquater, State Cold Store, Zonal Cold Store	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	297,780,000.00
13100124014600 - Reform of Government and Governance - General	Scale-Up DRF With 100 Additional Facilities To Increase Access Of Quality Drugs And Medical Consumables	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	142,379,861.00
04050124001500 - Functional health facilities	Conduct Monthly, Quarterly And Bi-Annual DRF Monitoring And Supervision And Review Meetings	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	64,785,485.00
04050122000700 - Functional health facilities	Procurement Of 2 Operational Vehicles To Replace Aged Existing Ones For Efficient Vaccine Delivery	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	12,000,000.00	100,000,000.00	0.00	94,500,000.00
04050122000800 - Functional health facilities	Procurement Of 100kva Generator For State Cold Store Expansion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	7,000,000.00	187,887,105.00	0.00	18,174,000.00



04050122000900 - Functional health facilities	Provision of Building for Dry Store For Vaccine Devices Storage At State Level	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	5,000,000.00	0.00	0.00	39,000,000.00
04050123003300 - Functional health facilities	Coordination Of LMCU Across All The 44 LGAs Of The State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	250,000,000.00	0.00	46,712,140.00
04050124001600 - Functional health facilities	Monitoring And Supervision Of NHCI Logistics And Supply Across Implementing Facilities	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,724,000.00
04050122001000 - Functional health facilities	Integration Of Non Communicable Diseases Into PHC Services	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	137,797,535.00	342,696,975.00	20,250,000.00	13,566,000.00
04050122001100 - Functional health facilities	Medical Field Unit/Integrated Mobile Health Services	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	2,000,000.00	45,135,778.00	25,000.00	3,900,000.00
04050124001700 - Functional health facilities	Integration And Coordination Of Primary Eye Care Into PHC Services	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	85,379,057.00
04050124001800 - Functional health facilities	Coordination Of Laboratory Services At State And LGA Level	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	7,695,000.00
04050124001900 - Functional health facilities	Integration And Coordination Of Oral Health Into PHC Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	35,944,525.00
04050124002000 - Functional health facilities	Strengthen Referral System	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,402,700.00
04050122001200 - Functional health facilities	Strengthen The Coordination Of Contributory Health Care Scheme KSCHMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	9,000,000.00	0.00	0.00	8,525,000.00
04050124002100 - Functional health facilities	Integration Of Quality Of Care Services Into PHC Services	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	89,856,400.00
04050124002200 - Functional health facilities	Implementation Of Minimal Service Package (MSP) Investment Plan	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	1,800,435,592.50
04050124002300 - Functional health facilities	Active Case Finding Of Severe Acute Malnutrition (Sam) And Provision Of Appropriate Treatment	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	12,000,000.00

04050122001300 - Functional health facilities	Promotion And Expansion Of Exclusive Breastfeeding Practice (Ebf) And Complementary Feeding At Home And Work Places	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	7,000,000.00	187,887,105.00	0.00	5,000,000.00
04050124002400 - Functional health facilities	Child Birth Spacing Programme In Primary Health Care	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
04050124002500 - Functional health facilities	Implementation Of Nutritional Services In Primary Health Care	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
04050124002600 - Functional health facilities	Support To SEMCHIC Programme	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	120,000,000.00
04050124002700 - Functional health facilities	Coordination of Multi Secroral Engagement for Scale of One Functional Ward in Bichi LGA	23050108 - SPECIAL INTERVENTION FUND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050123003400 - Functional health facilities	Integrated Maternal, New Born And Child Health (IMNCH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
04050123003500 - Functional health facilities	Social And Behavior Change Communication Activities On Infant And Young Child Feeding (IYCF) Targeted At Pregnant Women	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	27,687,500.00	0.00	20,000,000.00

052100600100 State Agency for Control of Aids								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>31,299,895.00</b>	<b>4,844,904,743.61</b>	<b>11,265,000.00</b>	<b>1,755,243,313.26</b>
04050123003600 - Functional health facilities	Provision Of 10 Laptops, For Admin Staffs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	348,023,301.00	0.00	0.00
04050123003700 - Functional health facilities	Provision Of 7 Laptops, Modems, Flash's For M&E Staffs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
04050123003800 - Functional health facilities	Provision Of Solar System To New Office Block	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	32,000,000.00

04050123003900 - Functional health facilities	Purchase Of Laboratory Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
04050123004000 - Functional health facilities	Purchase Of RECEPTOR TYROSINE KINASEs (RTKs)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	7,125,000.00	0.00	0.00
04050123004100 - Functional health facilities	Purchase Laboratory Consumables	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
04050123004200 - Functional health facilities	Purchase Of Viral Load Machine, Model Tagma (Roche)Max Of 24sample	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
04050123004300 - Functional health facilities	Procurement Of Viral Hepatitis TSTS Kit And Consumables Programme	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	500,000,000.00	0.00	0.00
04050123004400 - Functional health facilities	Procurement Of Viral Hepatitis TSTS Kit And Consumables For Newly Employed And Existing Health Workers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
04050123004500 - Functional health facilities	Produce MONITORING & EVALUATION Tools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
04050123004600 - Functional health facilities	Print Hepatitis Data Tools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
04050123004700 - Functional health facilities	Conduct of World Aids Day	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
04050123004800 - Functional health facilities	Conduct of World Hepatitis Day	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
04050123004900 - Functional health facilities	Conduct Viral Hepatitis Screening For The General And High Risk Population In Each Of 5 Emirates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	38,000,000.00	0.00	0.00
04050123005000 - Functional health facilities	SACA To Conduct of massive Integrated Outreach's In 8 High Burden LGS To Test At least 10000 Peoples	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
04050123005100 - Functional health facilities	Massive Sensitization Programme On Viral Hepatitis Across The State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	0.00

04050123005200 - Functional health facilities	Improving Care Treatment Of HIV And Viral Hepatitis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	100,000,000.00	0.00	0.00
04050123005300 - Functional health facilities	Engage The Media In The HIV/Aids Response	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	250,000,000.00	0.00	0.00
04050123005400 - Functional health facilities	Jingles/Announcement On Premarital HIV Screening	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	50,000,000.00	0.00	0.00
04050123005500 - Functional health facilities	Provide Running Cost For The Radio/Television Of The Improved Educative Advert/Programme (Various Radio Jingles On PMTCT(Hausa, Fulfulde, English, Pidgin)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	80,000,000.00	0.00	0.00
04050123005600 - Functional health facilities	Live Bi- Weekly 1 Hour Radio Phone In Programme On PMTCT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	50,000,000.00	0.00	0.00
04050124002800 - Functional health facilities	Training of Auditors, Accountants and Other staff on financial Law	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	0.00	0.00	10,396,960.26
04050124002900 - Functional health facilities	Regularise management meetings on linkages between various planning and budgeting process	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	0.00	0.00	345,600.00
04050122001400 - Functional health facilities	Conduct annual award ceremony to beneficiaries at all levels	23050108 - SPECIAL INTERVENTION FUND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	31,299,895.00	816,425,326.61	0.00	375,000.00
04050123005700 - Functional health facilities	Strengthen the implementation of the test and treat programme at all ART sites	23050108 - SPECIAL INTERVENTION FUND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	30,000,000.00	11,265,000.00	12,668,000.00
04050123005800 - Functional health facilities	Establish a system for sustainable supply of HIV/AIDS testing commodities, laboratory supplies, drugs and other commodities	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	75,000,000.00	0.00	1,914,000.00
04050123005900 - Functional health facilities	Expand laboratory capacity to monitor treatment	23020128 - OTHER CONSTRUCTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31913100 - Nassarawa	0.00	35,000,000.00	0.00	257,960,000.00

04050123006000 - Functional health facilities	Strengthen logistics supply system for sustainable supply of drugs and commodities for PMTCT services logistics supply system for sustainable supply of drugs and commodities for PMTCT services	23020128 - OTHER CONSTRUCTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	25,000,000.00	0.00	1,114,134,751.00
04050123006100 - Functional health facilities	Strengthen early infant diagnosis (EID) services and access to prophylactic anti- retrovirals and cotrimoxazole for all HIV exposed newborns	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	134,808,233.00	0.00	6,978,520.00
04050123006200 - Functional health facilities	Train health care providers in PMTCT services provision	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	1,000,000.00	0.00	197,524,500.00
04050124003000 - Functional health facilities	Strengthen coordination and best practice of PMTCT service among relevant stakeholders	23020128 - OTHER CONSTRUCTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	1,078,000.00
04050124003100 - Functional health facilities	SUPPORT INTEGRATION AND BUILD LINKAGES BETWEEN SERVICES:	23020128 - OTHER CONSTRUCTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	1,302,000.00
04050124003200 - Functional health facilities	Support the use of existing Tuberculosis and ART sites for HIV/TB co-management; and facilitate effective referral and linkages between ART and TB sites.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	2,340,160.00
04050124003300 - Functional health facilities	Strengthen community systems to support HIV/AIDS programming for key and general populations	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	12,286,572.00
04050124003400 - Functional health facilities	BUILD CAPACITY OF PLHIV AND NETWORKS FOR SERVICE DELIVERY to provide home based care services.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	15,815,500.00
04050124003500 - Functional health facilities	Engage the media in the HIV/AIDS response	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	3,320,000.00
04050124003600 - Functional health facilities	DEVELOP COMMUNICATION PLAN AND PRODUCE ANTI-STIGMA COMMUNICATION MATERIALS TO ADDRESS HIV-RELATED STIGMA AND DISCRIMINATION.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	10,500,000.00
04050123006300 - Functional health facilities	Conduct health worker sensitization on viral hepatitis	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	100,000,000.00	0.00	12,245,800.00

04050123006400 - Functional health facilities	Establish screening programmes for viral hepatitis for the general and high risk populations	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	250,000,000.00	0.00	2,931,500.00
04050123006500 - Functional health facilities	Screen all pregnant women for HIV	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	250,000,000.00	0.00	18,627,450.00
04050123006600 - Functional health facilities	Strengthen existing and set up legal aid groups to enhance access of PLHIV and PABA to justice.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	141,500,000.00	0.00	459,000.00
04050123006700 - Functional health facilities	Improve Health Data Consultative committee Meeting- to inform decision	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	70,000,000.00	0.00	12,840,000.00
04050123006800 - Functional health facilities	Support monthly review/data quality assurance mechanism at all levels	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	187,887,105.00	0.00	3,225,000.00
04050123006900 - Functional health facilities	Improve data quality review through periodic DQA and control room to enhance Data Quality.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	25,000,000.00	0.00	1,205,000.00
04050123007000 - Functional health facilities	Improve state level M&E review meetings of various MDAs- (KSACA, SMEP, RI, TB, NTD, RMNCH and IDSR)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	45,135,778.00	0.00	2,770,000.00
04050123007100 - Functional health facilities	Procurement of Third Line Anti-retroviral Drugs (Ritonavir 100mg and Darunavir 600mg) for the people living with HIV/AIDS in the State.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	570,000,000.00	0.00	10,000,000.00

052100800100 CONTRIBUTORY HEALTH MGT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>270,708,408.11</b>	<b>404,449,245.00</b>	<b>427,112,558.68</b>	<b>2,926,948,852.03</b>
04050123007200 - Functional health facilities	Operational Vehicle (2 Hilux And 1 Salon Car)	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	92,696,975.00	0.00	95,000,000.00
04050122001500 - Functional health facilities	Purchase Of Office Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	270,708,408.11	250,000,000.00	427,112,558.68	10,000,000.00
04050123007300 - Functional health facilities	Purchase Of Office Furniture	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	61,752,270.00	0.00	10,000,000.00

04050124003700 - Functional health facilities	Procurement 100kva Gen. Set	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	0.00	0.00	15,000,000.00
04050124003800 - Functional health facilities	Establishment of clinic at the Agency	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	0.00	0.00	40,000,000.00
04050124003900 - Functional health facilities	Purchase of equipment for the proposed KSCHMA clinic	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	0.00	0.00	10,000,000.00
04050124004000 - Functional health facilities	Establishment of Cafeteria	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	5,000,000.00
04050124004100 - Functional health facilities	General renovation of the Agency	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	30,000,000.00
04050124004200 - Functional health facilities	Upgrade of existing solar inverter system	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	10,000,000.00
04050124004300 - Functional health facilities	Construction Of Borehole, Overhead Tank And Reservoir	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	18,000,000.00
04050124004400 - Functional health facilities	Construction Of Gate, Sign Board And Bill Boards	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	5,000,000.00
04050124004500 - Functional health facilities	Establishment of KSCHMA Registration Centres at 20 Major Public Places across the State	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	40,000,000.00
04050124004600 - Functional health facilities	Vulnerable Healthcare Programme	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	1,966,698,852.03
04050124004700 - Functional health facilities	Implementation of the BHCPF	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912700 - Kura	0.00	0.00	0.00	672,250,000.00

052100900100		KHETFUND						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>131,264,311.99</b>	<b>331,500,000.00</b>	<b>112,354,162.50</b>	<b>163,417,000.00</b>
04050124004900 - Functional health facilities	Purchase Of 3No Operational Vehicle	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	72,376,000.00

04050124005000 - Functional health facilities	Purchase Of 2No Generating Sets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	7,624,000.00
04050124005100 - Functional health facilities	Purchase of 13no Laptops Computers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	2,535,000.00
04050122001600 - Functional health facilities	Purchase of 4no Printers	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	37,276,707.00	235,500,000.00	0.00	882,000.00
04050122001700 - Functional health facilities	Purchase Of 3No Operational Vehicle	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	75,691,929.99	77,000,000.00	70,995,900.00	72,376,000.00
04050122001800 - Functional health facilities	Purchase Of 2No Generating Sets	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	18,295,675.00	19,000,000.00	41,358,262.50	7,624,000.00

052101100100		Private Health Institutions Management Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>86,473,331.12</b>	<b>344,586,500.66</b>	<b>118,518,010.58</b>	<b>201,140,000.00</b>
04050122001900 - Functional health facilities	Purchase Of 3no. Operational Vehicles	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	3,070,000.00	3,748,000.00	754,000.00	82,560,000.00
04050122002000 - Functional health facilities	Purchase Of 2 No Public Adress System	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	3,174,000.00	1,850,000.00	960,000.00	380,000.00
04050123007400 - Functional health facilities	Purchase Of 1 no Generating Set	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	1,100,477.38	0.00	260,000.00
04050122002100 - Functional health facilities	Purchase of 1 number 16 seater Bus	23010118 - PURCHASE OF SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	1,800,318.25	1,465,203.00	262,000.00	41,600,000.00
04050122002200 - Functional health facilities	Sensitization workshop	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	1,495,000.00	15,417,100.00	4,895,000.00	20,000,000.00
04050123007500 - Functional health facilities	Installation of Solar Power Backup	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	15,500,000.00	58,000.00	16,000,000.00



04050122002300 - Functional health facilities	Monitoring & Supervision Project	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	1,358,725.00	4,000,000.00	2,304,375.00	20,000,000.00
04050122002400 - Functional health facilities	Relocation to Permanent Site	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	26,309,866.50	17,140,500.00	84,956,750.00	5,000,000.00
04050122002500 - Functional health facilities	20% IGR Collection (Contra-entry) based on PHIMA Law 2021	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	4,257,818.75	4,500,000.00	2,271,250.00	10,000,000.00
04050122002600 - Functional health facilities	Purchase Of 5 number Laptop Computers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	27,854,364.12	15,000,000.00	16,990,377.58	2,000,000.00
04050122002700 - Functional health facilities	Purchase of 1 number Photocopy Machine	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	11,175,605.00	0.00	0.00	490,000.00
04050122002800 - Functional health facilities	Purchase of Computer Software	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	5,977,633.50	9,974,087.50	5,066,258.00	300,000.00
04050123007600 - Functional health facilities	Purchase Of Computer Accessories	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	254,891,132.78	0.00	2,550,000.00

<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (Drugs Management Agency)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>44,699,086.15</b>	<b>1,022,043,748.00</b>	<b>55,109,471.56</b>	<b>195,000,000.00</b>
04050122002900 - Functional health facilities	Install 60 solar panels and accessories for inventory control software server at central medical stores	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	418,600.00	15,000,000.00	0.00	5,000,000.00
04050122003000 - Functional health facilities	Re-Construct Dilapidated Warehouse (NO.3) at DMCSA New Site (Madobi)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	17,601,851.65	954,614,050.00	27,582,463.56	25,000,000.00
04050123007700 - Functional health facilities	Upgrade Inventory Control Software at DMCSA HQ and 4 Zonal Stores (M-Supply)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	37,429,698.00	0.00	5,000,000.00

04050122003100 - Functional health facilities	Design, Construct and Furnish Modern Drug Quality Control Laboratory at DMCSA Central Medical Store	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	1,368,022.50	15,000,000.00	27,527,008.00	60,000,000.00
04050122003200 - Functional health facilities	Procure, Install and Train State-of-the-art Laboratory testing Marchine to the DMCSA Modern Drug Quality Control Laboratory	23050108 - SPECIAL INTERVENTION FUND	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	25,310,612.00	0.00	0.00	80,000,000.00
04050124005200 - Functional health facilities	Procure state-of-the-art Drug Quality Control Testing Marchines (LC-MS, GC-MS, Computer aided UV-visible spectrophotometer, Polarimeter, Analytical Weighing Balance, Top loading, incubator, Autoclave, Microscope, Colony Counter, Hotplate)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	20,000,000.00

053500100100		Ministry of Environment						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>141,008,232.00</b>	<b>275,589,969.65</b>	<b>0.00</b>	<b>2,265,500,000.00</b>
04050124005400 - Functional health facilities	PURCHASE OF BUSES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	30,000,000.00
04050124005500 - Functional health facilities	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	50,000,000.00
04050122003300 - Functional health facilities	PURCHASE/ ACQUISITION OF LAND AT 4NO. LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	47,336,078.00	57,248,916.00	0.00	50,000,000.00
04050122003400 - Functional health facilities	PURCHASE OF FORESTRY DEVELOPMENT EQUIPMENT	23010104 - PURCHASE MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	7,836,078.00	14,936,078.00	0.00	25,000,000.00
04050122003500 - Functional health facilities	PURCHASE OF SECURITY EQUIPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	28,168,038.00	28,300,987.87	0.00	20,000,000.00
04050122003600 - Functional health facilities	ANNUAL DRAINAGE CLEARANCE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	7,668,038.00	10,800,200.00	0.00	250,000,000.00
04050122003700 - Functional health facilities	PROCUEMENT OF SURVEYING EQUIPMENT	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	50,000,000.00	90,168,038.00	0.00	20,000,000.00

04050124005600 - Functional health facilities	PURCHASE OF DIVING EQUIPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	10,000,000.00
04050124005700 - Functional health facilities	PURCHASE OF OTHER FIXED ASSETS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	70,000,000.00
04050124005800 - Functional health facilities	CONDUCT OF TREE PLANTING CAPAIGN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	50,000,000.00
04050124005900 - Functional health facilities	EROSION & FLOOD CONTROL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	510,000,000.00
04050124006000 - Functional health facilities	WILDLIFE CONSERVATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	40,000,000.00
04050124006100 - Functional health facilities	WATER POLLUTION PREVENTION & CONTROL	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	90,000,000.00
04050124006200 - Functional health facilities	RESEARCH AND DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	0.00	0.00	3,500,000.00
04050123007800 - Functional health facilities	MONITORING AND EVALUATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	21,535,749.78	0.00	52,000,000.00
04050124006300 - Functional health facilities	CONSTRUCTION OF PUBLIC CONVAINANCE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	0.00	0.00	150,000,000.00
04050124006400 - Functional health facilities	CONSTRUCTION / PROVISION OF WATER FACILITIES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	0.00	0.00	60,000,000.00
04050124006500 - Functional health facilities	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	0.00	0.00	50,000,000.00
04050123007900 - Functional health facilities	CONSTRUCTION / PROVISION OF WATER-WAYS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	52,600,000.00	0.00	50,000,000.00

04050124006600 - Functional health facilities	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	0.00	0.00	35,000,000.00
04050124006800 - Functional health facilities	CONSTRUCTION OF DRAINAGES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31922900 - Makoda	0.00	0.00	0.00	100,000,000.00
04050124006900 - Functional health facilities	Erosion Control at Masallachin idi Kofar Gabas at Kiru town in Kiru LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	0.00	0.00	0.00	500,000,000.00
04050124007000 - Functional health facilities	PURCHASE/PROVISION OF EPC LABORATORY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	0.00	0.00	0.00	50,000,000.00

053500200100 Refuse Management & Sanitation Board (REMASAB)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>109,335,200.00</b>	<b>168,185,200.00</b>	<b>83,809,523.81</b>	<b>1,661,000,000.00</b>
04050124007100 - Functional health facilities	PURCHASE/ACQUISITION OF LAND (5NO. REPLICA OF COMPOSTING PLANTS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	0.00	0.00	0.00	50,000,000.00
04050124007200 - Functional health facilities	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (VECTOR CONTROL ITEMS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	0.00	0.00	0.00	20,000,000.00
04050124007300 - Functional health facilities	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (BIN AND STREET WORKING MATERIAL)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	0.00	0.00	0.00	40,000,000.00
04050124007400 - Functional health facilities	PURCHASE OF DIVING EQUIPMENT (TYRE AND BATTRIES)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	0.00	0.00	0.00	50,000,000.00
04050122003800 - Functional health facilities	PURCHASE OF DIVING EQUIPMENT (CAT WHEEL LOADERS)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	31922900 - Makoda	44,300,000.00	100,000,000.00	0.00	60,000,000.00
04050124007500 - Functional health facilities	CONSTRUCTION/PROVISION OF OFFICE BUILDING (FOR PLANT/LEDA JARI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	10,000,000.00
04050124007600 - Functional health facilities	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (WESTED COLLECTION BUNKERS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	50,000,000.00

04050124007700 - Functional health facilities	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (DUMPING SITES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	25,000,000.00
04050122003900 - Functional health facilities	CONSTRUCTION/PROVISION OF STAFF CLINIC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	64,985,200.00	64,985,200.00	0.00	30,000,000.00
04050122004000 - Functional health facilities	REHABILITATION/REPAIRS OF MOTOR VEHICLE	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	50,000.00	3,200,000.00	0.00	20,000,000.00
04050124007800 - Functional health facilities	PROCUREMENT OF 5NO TRUCKS (COMPACTORS)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	450,000,000.00
04050123008000 - Functional health facilities	PROCUREMENT OF 2NO. D8 DOZERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	83,809,523.81	200,000,000.00
04050124007900 - Functional health facilities	PROCUREMENT OF 30NO OF STRUCK TIPPERS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31931500 - G/ Malam	0.00	0.00	0.00	330,000,000.00
04050124008000 - Functional health facilities	PROCUREMENT OF 3NO. SWING MACHINE FOR VECTOR CONTROL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124008100 - Functional health facilities	PROCUREMENT OF 20NO OF COMPRESSED SPRAYERS FOR IRS CHEMICALS	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	56,000,000.00
04050124008200 - Functional health facilities	PROCUREMENT OF 4NO. OF NEW PAY WADWERS (DRIVING EQUIPMENT)	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	260,000,000.00

053500300100		Kano State Afforestation Project (KNAP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
04050124008300 - Functional health facilities	Purchase of Agricultural Equipments	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
04050124008400 - Functional health facilities	Rehabilitation/Repairs of Residential Building	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

04050124008500 - Functional health facilities	Tree Planting	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	300,000,000.00
04050124008600 - Functional health facilities	Rehabilitation/Repairs of Fixed Assets	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

053500500100 Kano State Sustainable Projects								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,000,000.00</b>
04050124008700 - Functional health facilities	CONSTRUCTION / PROVISION OF WATER FACILITIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04050124008800 - Functional health facilities	CONSTRUCTION OF ICT INFRASTRUCTURES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
04050124008900 - Functional health facilities	CONSTRUCTION / PROVISION OF BOREHOLES/MECHANISED SOLAR BOREHOLES IN 21 LGs	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	420,000,000.00
04050124009000 - Functional health facilities	REHABILITATION / REPAIRS - ROADS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
04050124009100 - Functional health facilities	REHABILITATION / REPAIRS - WATER-WAY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	40,000,000.00

053500600100 Kano Water Shed and Climate Change Management Agency (KN-WECCMA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,580,000,000.00</b>
04050124009200 - Functional health facilities	PURCHASE OF OFFICE FURNITURE AT HEADQUARTER	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
04050124009300 - Functional health facilities	PURCHASE OF OPERATIONAL VIHECLES	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
04050124009400 - Functional health facilities	CONSTRUCTION OF ADMINISTRTRIVE BLOCKS	23050108 - SPECIAL INTERVENTION FUND	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

04050124009500 - Functional health facilities	CONSTRUCTION OF 3NO. ZONAL OFFIC	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	120,000,000.00
04050124009600 - Functional health facilities	TAKEUP GRANT FOR LUNCH AND ADVOCACY VISIT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
04050124009700 - Functional health facilities	ACRESAL PROJECTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
04050124009800 - Functional health facilities	EUROPEAN INVESTMENT BANK (EIB)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	1,000,000,000.00
04050124009900 - Functional health facilities	PROVISION OF COPLEMENTARY EROSION WORKS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	750,000,000.00
04050124010000 - Functional health facilities	PROVISION OF PREVENTIVE EROSION WORKS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	100,000,000.00
04050124010100 - Functional health facilities	LIVELIHOOD SUPPORT FOR THE ADOPTION OF CLIMATE CHANGE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	100,000,000.00
04050124010200 - Functional health facilities	DEVELOPMENT OF 20NO. OF MICRO WATERSHED PLANS	23050108 - SPECIAL INTERVENTION FUND	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	50,000,000.00
04050124010300 - Functional health facilities	IMPLEMENTATION OF 5NO. WATERSHED PLANS	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	100,000,000.00

<b>053500700100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGENCY</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>22 Full Year Actuals</b>	<b>23 Approved Budget</b>	<b>January to August</b>	<b>Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>134,000,000.00</b>
04050124010400 - Functional health facilities	PURCHASE OF RESIDENTIAL BUILDINGS	23050108 - SPECIAL INTERVENTION FUND	70423 - FISHING AND HUNTING	31930400 - Bebeji	0.00	0.00	0.00	7,000,000.00
04050124010500 - Functional health facilities	PURCHASE OF TRUCKS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

04050124010600 - Functional health facilities	PURCHASE OF POWER GENERATING SET	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
04050124010700 - Functional health facilities	PURCHASE OF OTHER FIXED ASSETS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
04050124010800 - Functional health facilities	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124010900 - Functional health facilities	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
04050124011000 - Functional health facilities	TREE PLANTING	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

055100200100		Ministry for Local Government						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	22 Full Year Actuals	23 Approved Budget	January to August	Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
04050124011200 - Functional health facilities	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
04050124011400 - Functional health facilities	PURCHASE OF 40NO LAPTOP COMPUTERS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124011500 - Functional health facilities	PURCHASE OF 5NO PHOTOCOPYING MACHINES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
04050124011700 - Functional health facilities	CONSTRUCTION OF POWER GENERATING PLANT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	26,000,000.00
04050124011800 - Functional health facilities	CONSTRUCTION OF ICT INFRASTRUCTURES	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124011900 - Functional health facilities	COMPUTER SOFTWARE ACQUISITION	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
04050124012000 - Functional health facilities	OTHER NON-TANGIBLE ASSET ACQUISITION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	4,000,000.00
04050124012100 - Functional health facilities	Construction of Imamu Wali Hospital	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	10,000,000.00