

**Kano State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Opening Balance</b>		<b>15,663,016,826.32</b>		<b>26,008,214,905.92</b>
<b>Recurrent Revenue</b>	<b>148,236,935,861.30</b>	<b>159,726,217,984.68</b>	<b>79,565,389,767.39</b>	<b>194,989,514,986.58</b>
11 - GOVERNMENT SHARE OF FAAC	107,974,050,000.00	121,573,770,693.00	53,310,490,268.21	154,662,468,132.11
12 - INDEPENDENT REVENUE	40,262,885,861.30	38,152,447,291.68	26,254,899,499.18	40,327,046,854.47
<b>Recurrent Expenditure</b>	<b>85,178,598,318.11</b>	<b>99,379,283,497.99</b>	<b>66,636,768,117.09</b>	<b>109,969,480,943.78</b>
21 - PERSONNEL COST	68,241,087,396.20	66,036,846,089.78	45,357,154,559.84	72,980,158,656.60
22 - OTHER RECURRENT COSTS	16,937,510,921.91	33,342,437,408.21	21,279,613,557.25	36,989,322,287.17
<b>Transfer to Capital Account</b>	<b>63,058,337,543.19</b>	<b>76,009,951,313.01</b>	<b>12,928,621,650.30</b>	<b>111,028,248,948.73</b>
<b>Capital Receipts</b>	<b>32,714,347,952.93</b>	<b>45,845,950,336.00</b>	<b>23,403,618,508.45</b>	<b>47,200,001,107.50</b>
13 - AID AND GRANTS	9,359,794,904.93	24,722,616,875.00	15,268,714,658.45	25,668,911,046.90
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,354,553,048.00	21,123,333,461.00	8,134,903,850.00	21,531,090,060.60
<b>23 - CAPITAL EXPENDITURE</b>	<b>26,958,638,152.70</b>	<b>121,855,901,649.01</b>	<b>35,489,105,739.42</b>	<b>158,228,250,056.23</b>
<b>Total Revenue (including OB)</b>	<b>180,951,283,814.23</b>	<b>221,235,185,147.00</b>	<b>102,969,008,275.84</b>	<b>268,197,731,000.00</b>
<b>Total Expenditure</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>Closing Balance</b>	<b>68,814,047,343.42</b>	<b>-</b>	<b>843,134,419.33</b>	<b>-</b>

**Kano State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>72,980,158,656.60</b>	<b>36,989,322,287.17</b>	<b>109,969,480,943.78</b>	<b>158,228,250,056.23</b>	<b>268,197,731,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,875,866,317.00</b>	<b>17,384,434,819.17</b>	<b>25,260,301,136.17</b>	<b>7,304,257,301.00</b>	<b>32,564,558,437.17</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,309,604,000.00</b>	<b>5,131,587,585.68</b>	<b>7,441,191,585.68</b>	<b>2,224,680,000.00</b>	<b>9,665,871,585.68</b>
011100100100	Government House	61,005,000.00	948,666,624.13	1,009,671,624.13	-	1,009,671,624.13
011100100200	Deputy Governors Office	21,215,000.00	676,365,420.00	697,580,420.00	500,000,000.00	1,197,580,420.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	120,550,000.00	42,455,000.00	163,005,000.00	326,680,000.00	489,685,000.00
011100900100	Guidance and Counselling Board	13,446,000.00	13,800,000.00	27,246,000.00	85,000,000.00	112,246,000.00
011101000100	Public Procurement Bureau	37,867,000.00	198,579,584.02	236,446,584.02	-	236,446,584.02
011101100100	Public Complaint & Anti Corruption Commission	98,098,000.00	167,949,653.46	266,047,653.46	148,000,000.00	414,047,653.46
011101300100	Council Affairs Directorate	20,006,000.00	21,340,000.00	41,346,000.00	36,000,000.00	77,346,000.00
011101400100	Community Re-orientation Council	27,723,000.00	10,000,000.00	37,723,000.00	510,000,000.00	547,723,000.00
011103700100	Pilgrim Welfare Board	48,182,000.00	259,475,400.00	307,657,400.00	510,000,000.00	817,657,400.00
011105700100	Research & Documentation Directorate	-	111,705,500.00	111,705,500.00	-	111,705,500.00
011105800100	Protocol Directorate	13,213,000.00	654,200,000.01	667,413,000.01	-	667,413,000.01
011105900100	Servicom Directorate	-	29,265,000.00	29,265,000.00	40,000,000.00	69,265,000.00
011106000100	Kano state Liaison Office - Abuja	-	4,950,000.00	4,950,000.00	-	4,950,000.00
011106000200	Kano state Liaison Office - Lagos	-	4,521,000.00	4,521,000.00	-	4,521,000.00
011106400100	Kano State Bureau of Statistics	27,228,000.00	122,200,000.00	149,428,000.00	60,000,000.00	209,428,000.00
011105600100	Special Duties Directorate	-	160,301,657.14	160,301,657.14	-	160,301,657.14
011105500100	Special Services Directorate	-	1,696,012,746.92	1,696,012,746.92	9,000,000.00	1,705,012,746.92
011105500200	Kano State Cooperate Security Directorate	1,821,071,000.00	9,800,000.00	1,830,871,000.00	-	1,830,871,000.00
<b>01120000000</b>	<b>House of Assembly</b>	<b>842,276,000.00</b>	<b>9,442,869,342.28</b>	<b>10,285,145,342.28</b>	<b>910,000,000.00</b>	<b>11,195,145,342.28</b>
011200300100	House of Assembly	828,705,000.00	9,192,494,942.28	10,021,199,942.28	860,000,000.00	10,881,199,942.28
011200300200	Office of RT Hon Speakers Office	-	21,000,000.00	21,000,000.00	-	21,000,000.00
011200300300	Office of RT Hon Deputy Speakers Office	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200300400	Office of the Majority Leader	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200300500	Office of the Minority Leader	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011200300600	Public Account Committee	13,571,000.00	16,374,400.00	29,945,400.00	-	29,945,400.00
011200400100	Assembly Service Commission	-	177,000,000.00	177,000,000.00	50,000,000.00	227,000,000.00
<b>01610000000</b>	<b>Office of Secretary to State Government</b>	<b>1,521,911,000.00</b>	<b>1,493,601,726.07</b>	<b>3,015,512,726.07</b>	<b>620,000,000.00</b>	<b>3,635,512,726.07</b>
016100100200	Admin & General Services	21,911,000.00	166,000,000.00	187,911,000.00	620,000,000.00	807,911,000.00
016100200100	Research Evaluation & Political Affairs Directorate	1,500,000,000.00	1,327,601,726.07	2,827,601,726.07	-	2,827,601,726.07
<b>01230000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>583,053,000.00</b>	<b>697,088,481.30</b>	<b>1,280,141,481.30</b>	<b>2,818,227,301.00</b>	<b>4,098,368,782.30</b>
012300100100	Min. of Information & internal Affairs	237,631,000.00	493,802,039.80	731,433,039.80	1,181,245,000.00	1,912,678,039.80
012300200100	Abubakar Rimi Television Corporation	116,390,000.00	17,325,000.00	133,715,000.00	612,800,000.00	746,515,000.00
012300300100	Kano State Radio Corporation	141,852,000.00	45,141,000.00	186,993,000.00	274,292,500.00	461,285,500.00
012300400100	Governement Printing Press	60,074,000.00	85,575,000.00	145,649,000.00	340,000,000.00	485,649,000.00
012300500100	Triumph Publishing Company	8,000,000.00	21,045,441.50	29,045,441.50	390,939,801.00	419,985,242.50
012300700100	Kano State Censorship Board	19,106,000.00	34,200,000.00	53,306,000.00	18,950,000.00	72,256,000.00

**Kano State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,429,600,000.00</b>	<b>88,038,500.00</b>	<b>1,517,638,500.00</b>	<b>200,000,000.00</b>	<b>1,717,638,500.00</b>
012500100100	Office of the Head of Civil Service	-	70,000,000.00	70,000,000.00	200,000,000.00	270,000,000.00
012500100200	Establishment department	1,398,654,000.00	-	1,398,654,000.00	-	1,398,654,000.00
012500100400	Salary and wages Directorate	-	16,500,000.00	16,500,000.00	-	16,500,000.00
012500800100	Pension Fund Trustees	22,976,000.00	-	22,976,000.00	-	22,976,000.00
012501000100	Kano State Computer Centre	7,970,000.00	1,538,500.00	9,508,500.00	-	9,508,500.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>847,938,317.00</b>	<b>122,332,733.21</b>	<b>970,271,050.21</b>	<b>92,500,000.00</b>	<b>1,062,771,050.21</b>
014000100100	Office of the Auditor General (State)	639,069,317.00	72,728,578.53	711,797,895.53	62,500,000.00	774,297,895.53
014000200100	Local Government Audit	168,869,000.00	29,604,154.68	198,473,154.68	30,000,000.00	228,473,154.68
014000300100	Audit Service Commission	40,000,000.00	20,000,000.00	60,000,000.00	-	60,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>23,525,000.00</b>	<b>8,000,000.00</b>	<b>31,525,000.00</b>	<b>-</b>	<b>31,525,000.00</b>
014700100100	Civil Service Commission	23,525,000.00	8,000,000.00	31,525,000.00	-	31,525,000.00
<b>01480000000</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>26,954,000.00</b>	<b>50,592,499.99</b>	<b>77,546,499.99</b>	<b>-</b>	<b>77,546,499.99</b>
014800100100	Kano State Ind. Elect. Comm.	26,954,000.00	50,592,499.99	77,546,499.99	-	77,546,499.99
<b>01690000000</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>176,250,000.00</b>	<b>176,250,000.00</b>	<b>50,000,000.00</b>	<b>226,250,000.00</b>
016900100100	Ministry for Special Duties	-	26,250,000.00	26,250,000.00	30,000,000.00	56,250,000.00
016900200100	People with Need Commission (PWD)	-	50,000,000.00	50,000,000.00	20,000,000.00	70,000,000.00
016900300100	Disability Trust Fund (PWD)	-	100,000,000.00	100,000,000.00	-	100,000,000.00
<b>01770000000</b>	<b>Ministry of Religious Affairs</b>	<b>291,005,000.00</b>	<b>174,073,950.64</b>	<b>465,078,950.64</b>	<b>388,850,000.00</b>	<b>853,928,950.64</b>
017700100100	Ministry of Religious Affairs	-	15,000,000.00	15,000,000.00	-	15,000,000.00
017700100200	Kano State Zakkat Commission	3,889,000.00	24,700,000.00	28,589,000.00	112,850,000.00	141,439,000.00
017700100300	Kano State Hisbah Commission	224,328,000.00	48,463,950.64	272,791,950.64	116,000,000.00	388,791,950.64
017700100400	Kano Sharia Commission	62,788,000.00	24,910,000.00	87,698,000.00	130,000,000.00	217,698,000.00
017700100500	Kano State Agency for Evacuation & Repatriation of Street Beggars	-	61,000,000.00	61,000,000.00	30,000,000.00	91,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>10,235,399,441.96</b>	<b>11,858,157,511.76</b>	<b>22,093,556,953.73</b>	<b>84,538,354,079.08</b>	<b>106,631,911,032.81</b>
<b>02150000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>2,075,082,000.00</b>	<b>45,535,625.56</b>	<b>2,120,617,625.56</b>	<b>18,829,744,114.32</b>	<b>20,950,361,739.88</b>
021500100100	Ministry of Agric. & Natural Resources	631,281,000.00	32,500,000.00	663,781,000.00	7,120,308,458.55	7,784,089,458.55
021500300100	LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA	-	600,000.00	600,000.00	-	600,000.00
021511400100	KNARDA	1,400,775,000.00	12,435,625.56	1,413,210,625.56	11,334,435,655.77	12,747,646,281.33
021511600100	KASCO	43,026,000.00	-	43,026,000.00	375,000,000.00	418,026,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>3,541,933,441.79</b>	<b>9,824,960,528.35</b>	<b>13,366,893,970.14</b>	<b>475,000,000.00</b>	<b>13,841,893,970.14</b>
022000100100	Ministry of Finance	2,534,381,000.00	7,798,761,018.80	10,333,142,018.80	-	10,333,142,018.80
022000700100	Office of the Accountant General	-	-	-	55,000,000.00	55,000,000.00
022001300100	Debt Management	-	-	-	160,000,000.00	160,000,000.00
022000800100	Kano State Internal Revenue Services	1,007,552,441.79	2,012,139,509.55	3,019,691,951.34	260,000,000.00	3,279,691,951.34
022000900100	Kano State Investment Promotion Agency	-	14,060,000.00	14,060,000.00	-	14,060,000.00
<b>02220000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>256,829,357.61</b>	<b>138,160,000.00</b>	<b>394,989,357.61</b>	<b>1,068,260,000.00</b>	<b>1,463,249,357.61</b>
022200100100	Ministry of Commerce Ind. & Co-op.	202,645,694.84	17,700,000.00	220,345,694.84	252,200,000.00	472,545,694.84
022200200100	Kantin Kwari Market	-	41,000,000.00	41,000,000.00	148,000,000.00	189,000,000.00
022200300100	Kano state Consumer Protection Council	-	61,000,000.00	61,000,000.00	481,060,000.00	542,060,000.00
022200400100	Abubakar Rimi Market	3,953,515.63	-	3,953,515.63	105,000,000.00	108,953,515.63

**Kano State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022200500100	Tourism Management Board	50,230,147.15	3,360,000.00	53,590,147.15	82,000,000.00	135,590,147.15
022200600100	Cottage Trade and Street Hawking	-	15,100,000.00	15,100,000.00	-	15,100,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>50,430,845.45</b>	<b>27,127,000.00</b>	<b>77,557,845.45</b>	<b>2,230,830,969.00</b>	<b>2,308,388,814.45</b>
022800100100	Ministry for Science Technology & Innovation	50,430,845.45	27,127,000.00	77,557,845.45	2,230,830,969.00	2,308,388,814.45
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>1,754,531,616.35</b>	<b>527,182,741.54</b>	<b>2,281,714,357.89</b>	<b>29,859,684,186.33</b>	<b>32,141,398,544.21</b>
023400100100	Ministry of Works & Infrastructure	597,107,875.31	79,725,000.00	676,832,875.31	25,653,947,274.23	26,330,780,149.54
023400400100	Kano State Road Maintenance Agency (KARMA)	5,146,458.66	183,222,939.69	188,369,398.35	1,270,000,000.00	1,458,369,398.35
023403900100	Kano State Fire Service	674,527,227.51	7,730,000.00	682,257,227.51	114,000,000.00	796,257,227.51
023405500100	Kano Metropolitan Agency	-	39,000,000.00	39,000,000.00	216,875,000.00	255,875,000.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	36,985,000.00	36,985,000.00	134,000,000.00	170,985,000.00
023405700100	Bureau for Land Management	280,156,209.93	112,519,801.85	392,676,011.78	690,000,000.00	1,082,676,011.78
023405800100	Kano State Urban Planning & Development Authority	197,593,844.94	68,000,000.00	265,593,844.94	1,780,861,912.10	2,046,455,757.04
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>228,100,482.07</b>	<b>23,069,588.00</b>	<b>251,170,070.07</b>	<b>370,890,175.00</b>	<b>622,060,245.07</b>
023600100100	Ministry of Tourism & Culture	-	10,000,000.00	10,000,000.00	168,000,000.00	178,000,000.00
023600300100	History & Culture Bureau	88,308,785.47	3,500,000.00	91,808,785.47	147,890,175.00	239,698,960.47
023605400100	Zoological & Wild Life Mgt. Agency	139,791,696.61	9,569,588.00	149,361,284.61	55,000,000.00	204,361,284.61
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>52,671,698.20</b>	<b>751,929,212.44</b>	<b>804,600,910.64</b>	<b>5,352,742,174.22</b>	<b>6,157,343,084.86</b>
023800100100	Ministry of Planning & Budget	52,671,698.20	751,929,212.44	804,600,910.64	5,352,742,174.22	6,157,343,084.86
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>838,943,074.67</b>	<b>141,081,746.70</b>	<b>980,024,821.37</b>	<b>15,578,101,283.75</b>	<b>16,558,126,105.12</b>
025200100100	Ministry of Water Resources	149,778,059.82	13,650,000.00	163,428,059.82	6,360,400,000.00	6,523,828,059.82
025210100100	Kano State Water Board	642,965,059.47	118,981,746.70	761,946,806.17	7,566,823,643.75	8,328,770,449.92
025210600100	Wreca	-	2,400,000.00	2,400,000.00	195,777,640.00	198,177,640.00
025210700100	RUWASA	46,199,955.38	6,050,000.00	52,249,955.38	1,455,100,000.00	1,507,349,955.38
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>215,049,033.31</b>	<b>37,454,345.00</b>	<b>252,503,378.31</b>	<b>5,189,051,176.47</b>	<b>5,441,554,554.77</b>
026300100100	Ministry of Rural & Community Development	102,085,490.71	30,650,000.00	132,735,490.71	699,109,316.00	831,844,806.71
026300200100	RAMPS Directorate	-	800,000.00	800,000.00	4,267,441,860.47	4,268,241,860.47
026300300100	Rural Electrification Board	112,963,542.59	6,004,345.00	118,967,887.59	222,500,000.00	341,467,887.59
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>1,221,827,892.52</b>	<b>341,656,724.17</b>	<b>1,563,484,616.69</b>	<b>5,584,050,000.00</b>	<b>7,147,534,616.69</b>
025600100100	Ministry of Housing & Transport	-	27,500,000.00	27,500,000.00	578,100,000.00	605,600,000.00
025600200100	Housing Corporation	9,839,062.50	13,000,000.00	22,839,062.50	2,120,000,000.00	2,142,839,062.50
025600300100	Kano State Transport Authority	11,002,430.55	24,500,000.00	35,502,430.55	230,000,000.00	265,502,430.55
025600400100	Kano State Road Transport Agency (KAROTA)	1,200,986,399.47	231,549,224.17	1,432,535,623.64	35,950,000.00	1,468,485,623.64
025600500100	Kano Metro politant Area Transport Agency (KAMATA)	-	15,107,500.00	15,107,500.00	2,600,000,000.00	2,615,107,500.00
025600600100	Kano State Permissable Weight and Weight Bridges	-	30,000,000.00	30,000,000.00	20,000,000.00	50,000,000.00

**Kano State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>030000000000</b>	<b>Law and Justice</b>	<b>4,633,947,308.97</b>	<b>2,524,984,777.09</b>	<b>7,158,932,086.06</b>	<b>6,336,185,934.36</b>	<b>13,495,118,020.42</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>4,290,933,308.97</b>	<b>2,107,389,777.09</b>	<b>6,398,323,086.06</b>	<b>6,062,185,934.36</b>	<b>12,460,509,020.42</b>
031801100100	Judicial Service Commission	290,038,886.60	85,950,000.00	375,988,886.60	20,000,000.00	395,988,886.60
031805100100	High Court of Justice	1,736,973,930.56	1,013,754,777.09	2,750,728,707.65	2,895,000,000.00	5,645,728,707.65
031806100100	Multi-Door Court House	395,000,001.00	25,185,000.00	420,185,001.00	150,000,000.00	570,185,001.00
031805300100	Sharia Court of Appeal	1,868,920,490.81	982,500,000.00	2,851,420,490.81	2,997,185,934.36	5,848,606,425.17
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>343,014,000.00</b>	<b>417,595,000.00</b>	<b>760,609,000.00</b>	<b>274,000,000.00</b>	<b>1,034,609,000.00</b>
032600100100	Ministry of Justice	312,315,000.00	272,020,000.00	584,335,000.00	130,000,000.00	714,335,000.00
032600200100	Law Reform Commission	30,699,000.00	133,575,000.00	164,274,000.00	24,000,000.00	188,274,000.00
032600300100	Justice Sector Reform Team	-	12,000,000.00	12,000,000.00	120,000,000.00	132,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>50,234,945,588.67</b>	<b>5,221,745,179.15</b>	<b>55,456,690,767.82</b>	<b>60,049,452,741.79</b>	<b>115,506,143,509.61</b>
<b>051300000000</b>	<b>Minsitry of Youths and Sports</b>	<b>530,229,000.00</b>	<b>313,907,437.51</b>	<b>844,136,437.51</b>	<b>2,262,000,000.00</b>	<b>3,106,136,437.51</b>
051300100100	Minsitry of Youths and Sports	-	141,090,000.01	141,090,000.01	1,180,000,000.00	1,321,090,000.01
051305100100	Youth Development Directorate	42,562,000.00	15,700,000.00	58,262,000.00	1,040,000,000.00	1,098,262,000.00
051305500100	Kano State Sports Commission	154,872,000.00	34,250,000.00	189,122,000.00	12,000,000.00	201,122,000.00
051305600100	Kano Pillars Football Club	332,795,000.00	122,867,437.50	455,662,437.50	30,000,000.00	485,662,437.50
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>143,667,000.00</b>	<b>28,460,371.20</b>	<b>172,127,371.20</b>	<b>954,000,000.00</b>	<b>1,126,127,371.20</b>
051400100100	Ministry of Women Affairs & Social Dev.	143,667,000.00	28,460,371.20	172,127,371.20	954,000,000.00	1,126,127,371.20
<b>051700000000</b>	<b>Ministry of Education</b>	<b>19,241,717,000.00</b>	<b>2,042,554,332.79</b>	<b>21,284,271,332.79</b>	<b>17,486,079,313.37</b>	<b>38,770,350,646.16</b>
051700100100	Ministry of Education	331,716,000.00	1,317,065,411.00	1,648,781,411.00	9,829,367,702.92	11,478,149,113.92
051700300100	SUBEB	263,520,000.00	130,000,000.00	393,520,000.00	1,807,795,000.00	2,201,315,000.00
051700400100	Kano State Educational Development Support	-	32,500,000.00	32,500,000.00	-	32,500,000.00
051700800100	Kano State library Board	162,345,000.00	12,303,511.13	174,648,511.13	31,247,100.00	205,895,611.13
051701000100	Agency for Mass Education	274,493,000.00	1,885,000.00	276,378,000.00	547,916,203.20	824,294,203.20
051701500100	Science & Technical Schools Board	2,145,493,000.00	428,865,541.25	2,574,358,541.25	692,102,208.65	3,266,460,749.90
051701600100	Kano State Private And Voluntary Inst Board	-	4,633,200.00	4,633,200.00	15,362,800.00	19,996,000.00
051702600100	Senior Secondary Schools Mgt. Board	16,013,016,000.00	79,262,469.41	16,092,278,469.41	1,713,000,000.00	17,805,278,469.41
051702700100	Kano State Islamic & Quaranic School Board	21,600,000.00	7,419,200.00	29,019,200.00	11,679,065.60	40,698,265.60
051705600100	Kano State Scholarship Board	29,534,000.00	28,620,000.00	58,154,000.00	2,837,609,233.00	2,895,763,233.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>14,145,618,915.45</b>	<b>1,322,252,936.81</b>	<b>15,467,871,852.26</b>	<b>12,618,360,534.92</b>	<b>28,086,232,387.18</b>
056900100100	Ministry for Higher Education	14,689,000.00	75,355,000.00	90,044,000.00	1,337,472,128.00	1,427,516,128.00
056900200100	College of Education & Preliminary Studies	832,814,000.00	87,925,000.00	920,739,000.00	1,595,835,801.00	2,516,574,801.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	436,484,000.00	23,346,519.00	459,830,519.00	1,376,425,326.61	1,836,255,845.61
056901800100	Kano State Polytechnic	2,250,844,000.00	55,800,000.00	2,306,644,000.00	369,808,233.00	2,676,452,233.00
056902100100	Dangote University of Science & Technology (Wudil)	3,434,871,000.00	655,988,000.00	4,090,859,000.00	1,793,972,128.00	5,884,831,128.00
056902700100	Informatic Institute	-	8,980,000.00	8,980,000.00	106,241,500.00	115,221,500.00
056902800100	Yusufu Maitama Sule University	3,102,744,915.45	335,943,656.81	3,438,688,572.26	1,703,130,248.66	5,141,818,820.92
056902900100	Aminu School of Islamic Legal Studies	1,007,683,000.00	17,384,986.00	1,025,067,986.00	701,454,219.87	1,726,522,205.87

**Kano State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
056903000100	Audu Bako College of Agric Danbatta	519,388,000.00	20,475,000.00	539,863,000.00	369,035,749.78	908,898,749.78
056903100100	Sa'adatu Rimi University Kano	2,546,101,000.00	41,054,775.00	2,587,155,775.00	3,264,985,200.00	5,852,140,975.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>15,329,881,673.22</b>	<b>1,178,376,552.37</b>	<b>16,508,258,225.59</b>	<b>23,743,892,893.50</b>	<b>40,252,151,119.09</b>
052100100100	Ministry of Health	1,172,491,673.22	295,154,401.79	1,467,646,075.01	13,984,538,458.48	15,452,184,533.49
052100300100	H.M.B. ( HQ and Zones)	12,497,972,000.00	506,505,670.59	13,004,477,670.59	930,000,000.00	13,934,477,670.59
052100300200	Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)	1,448,087,000.00	124,381,379.99	1,572,468,379.99	398,000,000.00	1,970,468,379.99
052100400100	College of Nursing & Mid-Wifery Board	-	18,301,700.00	18,301,700.00	-	18,301,700.00
052100400200	School of Nursing Kano	-	4,210,000.00	4,210,000.00	-	4,210,000.00
052100400300	School of Basic Mid Wifery Kano	-	10,615,700.00	10,615,700.00	-	10,615,700.00
052100400400	School of Basic Mid Wifery Dambatta	-	5,550,000.00	5,550,000.00	-	5,550,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	-	5,025,000.00	5,025,000.00	-	5,025,000.00
052100400600	School of Nursing Madobi	-	5,100,000.00	5,100,000.00	-	5,100,000.00
052100400700	School of Post Basic Aneathesia	-	4,415,000.00	4,415,000.00	-	4,415,000.00
052100400800	School of Basic Mid Wifery Gwarzo	-	9,915,700.00	9,915,700.00	-	9,915,700.00
052101000100	KANO STATE COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER	-	4,225,000.00	4,225,000.00	-	4,225,000.00
052102000100	School of Hygiene	-	5,250,000.00	5,250,000.00	-	5,250,000.00
052103000100	School of Health Technology Bebeji	-	4,025,000.00	4,025,000.00	-	4,025,000.00
052104000100	School Health Technology Kano	-	4,750,000.00	4,750,000.00	-	4,750,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	183,331,000.00	93,600,000.00	276,931,000.00	4,101,486,920.42	4,378,417,920.42
052100600100	State Agency for Control of Aids	-	3,625,000.00	3,625,000.00	290,910,600.00	294,535,600.00
052100800100	CONTRIBUTORY HEALTH MGT	-	-	-	2,777,824,718.14	2,777,824,718.14
052100900100	KHETFUND	-	56,200,000.00	56,200,000.00	80,000,000.00	136,200,000.00
052101100100	Private Health Institutions Management Agency	-	5,000,000.00	5,000,000.00	55,150,000.00	60,150,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	28,000,000.00	12,527,000.00	40,527,000.00	1,125,982,196.46	1,166,509,196.46
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>762,811,000.00</b>	<b>164,180,000.00</b>	<b>926,991,000.00</b>	<b>2,809,120,000.00</b>	<b>3,736,111,000.00</b>
053500100100	Ministry of Environment	713,531,000.00	150,000,000.00	863,531,000.00	1,329,120,000.00	2,192,651,000.00
053500300100	Kano State Afforestation Project (KNAP)	42,695,000.00	3,680,000.00	46,375,000.00	180,000,000.00	226,375,000.00
053500500100	Kano State Sustainable Projects	6,585,000.00	4,000,000.00	10,585,000.00	100,000,000.00	110,585,000.00
053500600100	Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	-	6,500,000.00	6,500,000.00	1,200,000,000.00	1,206,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>81,021,000.00</b>	<b>172,013,548.47</b>	<b>253,034,548.47</b>	<b>176,000,000.00</b>	<b>429,034,548.47</b>
055100200100	Ministry for Local Government	78,670,000.00	58,813,548.47	137,483,548.47	176,000,000.00	313,483,548.47
055100300100	Chieftancy Affairs	2,351,000.00	2,500,000.00	4,851,000.00	-	4,851,000.00
055100600100	Kano Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00
055100700100	Bichi Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00
055100800100	Gaya Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00
055100900100	Karaye Emirate Council	-	100,700,000.00	100,700,000.00	-	100,700,000.00
055100100100	Rano Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>72,980,158,656.60</b>	<b>36,989,322,287.17</b>	<b>109,969,480,943.77</b>	<b>158,228,250,056.23</b>	<b>268,197,731,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,875,866,317.00</b>	<b>17,384,434,819.17</b>	<b>25,260,301,136.17</b>	<b>7,304,257,301.00</b>	<b>32,564,558,437.17</b>
011100000000	Government House	2,309,604,000.00	5,131,587,585.68	7,441,191,585.68	2,224,680,000.00	9,665,871,585.68
011100100100	Government House	61,005,000.00	948,666,624.13	1,009,671,624.13	-	1,009,671,624.13
011100100101	Governor's office	-	898,909,998.03	898,909,998.03	-	898,909,998.03
011100100104	Admin & General Services	-	49,756,626.10	49,756,626.10	-	49,756,626.10
011100100121	Policy Coordination	61,005,000.00	-	61,005,000.00	-	61,005,000.00
011100100200	Deputy Governors Office	21,215,000.00	676,365,420.00	697,580,420.00	500,000,000.00	1,197,580,420.00
011100100204	Admin & General Services	21,215,000.00	676,365,420.00	697,580,420.00	-	697,580,420.00
011100100205	Planning, Research & Statistics	-	-	-	500,000,000.00	500,000,000.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	120,550,000.00	42,455,000.00	163,005,000.00	326,680,000.00	489,685,000.00
011100800104	Admin & General Services	120,550,000.00	42,455,000.00	163,005,000.00	12,500,000.00	175,505,000.00
011100800112	Operations	-	-	-	314,180,000.00	314,180,000.00
011100900100	Guidance and Counselling Board	13,446,000.00	13,800,000.00	27,246,000.00	85,000,000.00	112,246,000.00
011100900104	Admin & General Services	13,446,000.00	13,800,000.00	27,246,000.00	85,000,000.00	112,246,000.00
011101000100	Public Procurement Bureau	37,867,000.00	198,579,584.02	236,446,584.02	-	236,446,584.02
011101000104	Admin & General Services	37,867,000.00	198,579,584.02	236,446,584.02	-	236,446,584.02
011101100100	Public Complaint & Anti Corruption Commission	98,098,000.00	167,949,653.46	266,047,653.46	148,000,000.00	414,047,653.46
011101100104	Admin & General Services	98,098,000.00	167,949,653.46	266,047,653.46	148,000,000.00	414,047,653.46
011101300100	Council Affairs Directorate	20,006,000.00	21,340,000.00	41,346,000.00	36,000,000.00	77,346,000.00
011101300123	Council Affairs	20,006,000.00	21,340,000.00	41,346,000.00	36,000,000.00	77,346,000.00
011101400100	Community Re-orientation Council	27,723,000.00	10,000,000.00	37,723,000.00	510,000,000.00	547,723,000.00
011101400104	Admin & General Services	27,723,000.00	10,000,000.00	37,723,000.00	510,000,000.00	547,723,000.00
011103700100	Pilgrim Welfare Board	48,182,000.00	259,475,400.00	307,657,400.00	510,000,000.00	817,657,400.00
011103700104	Admin & General Services	48,182,000.00	259,475,400.00	307,657,400.00	5,000,000.00	312,657,400.00
011103700105	Planning, Research & Statistics	-	-	-	5,000,000.00	5,000,000.00
011103700112	Operations	-	-	-	500,000,000.00	500,000,000.00
011105700100	Research & Documentation Directorate	-	111,705,500.00	111,705,500.00	-	111,705,500.00
011105700128	Research	-	111,705,500.00	111,705,500.00	-	111,705,500.00
011105800100	Protocol Directorate	13,213,000.00	654,200,000.01	667,413,000.01	-	667,413,000.01
011105800129	Protocol	13,213,000.00	654,200,000.01	667,413,000.01	-	667,413,000.01
011105900100	Servicom Directorate	-	29,265,000.00	29,265,000.00	40,000,000.00	69,265,000.00
011105900104	Admin & General Services	-	29,265,000.00	29,265,000.00	-	29,265,000.00
011105900121	Service Charter	-	-	-	20,000,000.00	20,000,000.00
011105900123	Information Communication & Technology (ICT)	-	-	-	20,000,000.00	20,000,000.00
011106000100	Kano state Liaison Office - Abuja	-	4,950,000.00	4,950,000.00	-	4,950,000.00
011106000132	Kano state Liaison Office - Abuja	-	4,950,000.00	4,950,000.00	-	4,950,000.00
011106000200	Kano state Liaison Office - Lagos	-	4,521,000.00	4,521,000.00	-	4,521,000.00
011106000232	Kano state Liaison Office - Lagos	-	4,521,000.00	4,521,000.00	-	4,521,000.00
011106400100	Kano State Bureau of Statistics	27,228,000.00	122,200,000.00	149,428,000.00	60,000,000.00	209,428,000.00
011106400104	Admin & General Services	27,228,000.00	122,200,000.00	149,428,000.00	60,000,000.00	209,428,000.00
011105600100	Special Duties Directorate	-	160,301,657.14	160,301,657.14	-	160,301,657.14
011105600109	Special Duties	-	160,301,657.14	160,301,657.14	-	160,301,657.14
011105500100	Special Services Directorate	-	1,696,012,746.92	1,696,012,746.92	9,000,000.00	1,705,012,746.92
011105500104	Admin & General Services	-	1,696,012,746.92	1,696,012,746.92	9,000,000.00	1,705,012,746.92
011105500200	Kano State Cooperate Security Directorate	1,821,071,000.00	9,800,000.00	1,830,871,000.00	-	1,830,871,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
011105500204	Admin & General Services	1,821,071,000.00	9,800,000.00	1,830,871,000.00	-	1,830,871,000.00
011200000000	House of Assembly	842,276,000.00	9,442,869,342.28	10,285,145,342.28	910,000,000.00	11,195,145,342.28
011200300100	House of Assembly	828,705,000.00	9,192,494,942.28	10,021,199,942.28	860,000,000.00	10,881,199,942.28
011200300104	Admin & General Services	828,705,000.00	9,192,494,942.28	10,021,199,942.28	860,000,000.00	10,881,199,942.28
011200300200	Office of RT Hon Speakers Office	-	21,000,000.00	21,000,000.00	-	21,000,000.00
011200300201	Office of RT Hon Speakers Office	-	21,000,000.00	21,000,000.00	-	21,000,000.00
011200300300	Office of RT Hon Deputy Speakers Office	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200300301	Office of RT Hon Deputy Speakers Office	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200300400	Office of the Majority Leader	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200300401	Office of the Majority Leader	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200300500	Office of the Minority Leader	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011200300501	Office of the Minority Leader	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011200300600	Public Account Committee	13,571,000.00	16,374,400.00	29,945,400.00	-	29,945,400.00
011200300601	Office of the Chairman, Public Account Committee	13,571,000.00	16,374,400.00	29,945,400.00	-	29,945,400.00
011200400100	Assembly Service Commission	-	177,000,000.00	177,000,000.00	50,000,000.00	227,000,000.00
011200400104	Admin & General Services	-	177,000,000.00	177,000,000.00	50,000,000.00	227,000,000.00
016100000000	Office of Secretary to State Government	1,521,911,000.00	1,493,601,726.07	3,015,512,726.07	620,000,000.00	3,635,512,726.07
016100100200	Admin & General Services	21,911,000.00	166,000,000.00	187,911,000.00	620,000,000.00	807,911,000.00
016100100203	Office of the Permanent Secretary	-	-	-	100,000,000.00	100,000,000.00
016100100204	Admin & General Services	21,911,000.00	166,000,000.00	187,911,000.00	520,000,000.00	707,911,000.00
016100200100	Research Evaluation & Political Affairs Directorate	1,500,000,000.00	1,327,601,726.07	2,827,601,726.07	-	2,827,601,726.07
016100200121	Research, Evaluation and political Affairs	1,500,000,000.00	1,327,601,726.07	2,827,601,726.07	-	2,827,601,726.07
012300000000	Min. of Information & internal Affairs	583,053,000.00	697,088,481.30	1,280,141,481.30	2,818,227,301.00	4,098,368,782.30
012300100100	Min. of Information & internal Affairs	237,631,000.00	493,802,039.80	731,433,039.80	1,181,245,000.00	1,912,678,039.80
012300100104	Admin & General Services	237,631,000.00	493,802,039.80	731,433,039.80	483,045,000.00	1,214,478,039.80
012300100105	Planning, Research & Statistics	-	-	-	110,700,000.00	110,700,000.00
012300100121	Internal Affairs	-	-	-	8,500,000.00	8,500,000.00
012300100122	Public Enlightenment	-	-	-	142,000,000.00	142,000,000.00
012300100123	Information	-	-	-	437,000,000.00	437,000,000.00
012300200100	Abubakar Rimi Television Corporation	116,390,000.00	17,325,000.00	133,715,000.00	612,800,000.00	746,515,000.00
012300200104	Admin & General Services	116,390,000.00	17,325,000.00	133,715,000.00	216,000,000.00	349,715,000.00
012300200122	News and Current Affairs	-	-	-	600,000.00	600,000.00
012300200123	Engineering Services	-	-	-	396,000,000.00	396,000,000.00
012300200124	Commercial Services	-	-	-	200,000.00	200,000.00
012300300100	Kano State Radio Corporation	141,852,000.00	45,141,000.00	186,993,000.00	274,292,500.00	461,285,500.00
012300300104	Admin & General Services	141,852,000.00	45,141,000.00	186,993,000.00	-	186,993,000.00
012300300108	Engineering / works Department	-	-	-	274,292,500.00	274,292,500.00
012300400100	Government Printing Press	60,074,000.00	85,575,000.00	145,649,000.00	340,000,000.00	485,649,000.00
012300400103	Office of the Executive Chairman/ Secretary / MD	-	3,200,000.00	3,200,000.00	340,000,000.00	343,200,000.00
012300400104	Admin & General Services	60,074,000.00	63,575,000.00	123,649,000.00	-	123,649,000.00
012300400108	Engineering and Maintenance	-	5,450,000.00	5,450,000.00	-	5,450,000.00
012300400121	Production	-	13,350,000.00	13,350,000.00	-	13,350,000.00
012300500100	Triumph Publishing Company	8,000,000.00	21,045,441.50	29,045,441.50	390,939,801.00	419,985,242.50
012300500104	Admin & General Services	8,000,000.00	21,045,441.50	29,045,441.50	390,939,801.00	419,985,242.50
012300700100	Kano State Censorship Board	19,106,000.00	34,200,000.00	53,306,000.00	18,950,000.00	72,256,000.00
012300700104	Admin & General Services	19,106,000.00	34,200,000.00	53,306,000.00	18,950,000.00	72,256,000.00



**Kano State Government 2023 Approved Budget - Expenditure by Department**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
012500000000	Office of the Head of Civil Service	1,429,600,000.00	88,038,500.00	1,517,638,500.00	200,000,000.00	1,717,638,500.00
012500100100	Office of the Head of Civil Service	-	70,000,000.00	70,000,000.00	200,000,000.00	270,000,000.00
012500100104	Admin & General Services	-	70,000,000.00	70,000,000.00	200,000,000.00	270,000,000.00
012500100200	Establishment department	1,398,654,000.00	-	1,398,654,000.00	-	1,398,654,000.00
012500100203	Office of the Permanent Secretary - Establishment	1,398,654,000.00	-	1,398,654,000.00	-	1,398,654,000.00
012500100400	Salary and wages Directorate	-	16,500,000.00	16,500,000.00	-	16,500,000.00
012500100403	Office of the Permanent Secretary - Salaries & Wages	-	16,500,000.00	16,500,000.00	-	16,500,000.00
012500800100	Pension Fund Trustees	22,976,000.00	-	22,976,000.00	-	22,976,000.00
012500800104	Admin & General Services	22,976,000.00	-	22,976,000.00	-	22,976,000.00
012501000100	Kano State Computer Centre	7,970,000.00	1,538,500.00	9,508,500.00	-	9,508,500.00
012501000104	Admin & General Services	7,970,000.00	1,538,500.00	9,508,500.00	-	9,508,500.00
014000000000	Office of the Auditor General	847,938,317.00	122,332,733.21	970,271,050.21	92,500,000.00	1,062,771,050.21
014000100100	Office of the Auditor General (State)	639,069,317.00	72,728,578.53	711,797,895.53	62,500,000.00	774,297,895.53
014000100104	Admin & General Services	639,069,317.00	72,728,578.53	711,797,895.53	-	711,797,895.53
014000100127	Project Monitoring Audit	-	-	-	62,500,000.00	62,500,000.00
014000200100	Local Government Audit	168,869,000.00	29,604,154.68	198,473,154.68	30,000,000.00	228,473,154.68
014000200104	Admin & General Services	168,869,000.00	29,604,154.68	198,473,154.68	-	198,473,154.68
014000200105	Planning, Research & Statistics	-	-	-	30,000,000.00	30,000,000.00
014000300100	Audit Service Commission	40,000,000.00	20,000,000.00	60,000,000.00	-	60,000,000.00
014000300104	Admin & General Services	40,000,000.00	20,000,000.00	60,000,000.00	-	60,000,000.00
014700000000	Civil Service Commission	23,525,000.00	8,000,000.00	31,525,000.00	-	31,525,000.00
014700100100	Civil Service Commission	23,525,000.00	8,000,000.00	31,525,000.00	-	31,525,000.00
014700100104	Admin & General Services	23,525,000.00	8,000,000.00	31,525,000.00	-	31,525,000.00
014800000000	Kano State Ind. Elect. Comm.	26,954,000.00	50,592,499.99	77,546,499.99	-	77,546,499.99
014800100100	Kano State Ind. Elect. Comm.	26,954,000.00	50,592,499.99	77,546,499.99	-	77,546,499.99
014800100104	Admin & General Services	26,954,000.00	50,592,499.99	77,546,499.99	-	77,546,499.99
016900000000	Ministry for Special Duties	-	176,250,000.00	176,250,000.00	50,000,000.00	226,250,000.00
016900100100	Ministry for Special Duties	-	26,250,000.00	26,250,000.00	30,000,000.00	56,250,000.00
016900100104	Admin & General Services	-	26,250,000.00	26,250,000.00	30,000,000.00	56,250,000.00
016900200100	People with Need Commission (PWD)	-	50,000,000.00	50,000,000.00	20,000,000.00	70,000,000.00
016900200104	Admin & General Services	-	50,000,000.00	50,000,000.00	20,000,000.00	70,000,000.00
016900300100	Disability Trust Fund (PWD)	-	100,000,000.00	100,000,000.00	-	100,000,000.00
016900300104	Admin & General Services	-	100,000,000.00	100,000,000.00	-	100,000,000.00
017700000000	Ministry of Religious Affairs	291,005,000.00	174,073,950.64	465,078,950.64	388,850,000.00	853,928,950.64
017700100100	Ministry of Religious Affairs	-	15,000,000.00	15,000,000.00	-	15,000,000.00
017700100104	Admin & General Services	-	15,000,000.00	15,000,000.00	-	15,000,000.00
017700100200	Kano State Zakkat Commission	3,889,000.00	24,700,000.00	28,589,000.00	112,850,000.00	141,439,000.00
017700100204	Admin & General Services	3,889,000.00	24,700,000.00	28,589,000.00	112,850,000.00	141,439,000.00
017700100300	Kano State Hisbah Commission	224,328,000.00	48,463,950.64	272,791,950.64	116,000,000.00	388,791,950.64
017700100304	Admin & General Services	224,328,000.00	48,463,950.64	272,791,950.64	-	272,791,950.64
017700100305	Planning, Research & Statistics	-	-	-	116,000,000.00	116,000,000.00
017700100400	Kano Sharia Commission	62,788,000.00	24,910,000.00	87,698,000.00	130,000,000.00	217,698,000.00
017700100404	Admin & General Services	62,788,000.00	24,910,000.00	87,698,000.00	-	87,698,000.00
017700100405	Planning, Research & Statistics	-	-	-	20,000,000.00	20,000,000.00
017700100422	Public Enlightenment Department	-	-	-	60,000,000.00	60,000,000.00
017700100423	Islamic Propagation Department	-	-	-	50,000,000.00	50,000,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
017700100500	Kano State Agency for Evacuation & Repatriation of Street Beggars	-	61,000,000.00	61,000,000.00	30,000,000.00	91,000,000.00
017700100504	Admin & General Services	-	61,000,000.00	61,000,000.00	-	61,000,000.00
017700100505	Planning, Research & Statistics	-	-	-	30,000,000.00	30,000,000.00
020000000000	<b>Economic Sector</b>	<b>10,235,399,441.96</b>	<b>11,858,157,511.76</b>	<b>22,093,556,953.73</b>	<b>84,538,354,079.08</b>	<b>106,631,911,032.81</b>
021500000000	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>2,075,082,000.00</b>	<b>45,535,625.56</b>	<b>2,120,617,625.56</b>	<b>18,829,744,114.32</b>	<b>20,950,361,739.88</b>
021500100100	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>631,281,000.00</b>	<b>32,500,000.00</b>	<b>663,781,000.00</b>	<b>7,120,308,458.55</b>	<b>7,784,089,458.55</b>
021500100104	Admin & General Services	631,281,000.00	29,700,000.00	660,981,000.00	-	660,981,000.00
021500100105	Planning, Research & Statistics	-	2,800,000.00	2,800,000.00	5,041,128,308.55	5,043,928,308.55
021500100121	Agric. Services	-	-	-	1,569,830,150.00	1,569,830,150.00
021500100122	Livestock & Poultry	-	-	-	73,000,000.00	73,000,000.00
021500100123	Agric. Engineering	-	-	-	421,350,000.00	421,350,000.00
021500100124	Vetrinary Services	-	-	-	15,000,000.00	15,000,000.00
021500300100	<b>LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA</b>	<b>-</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
021500300103	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	-	600,000.00	600,000.00	-	600,000.00
021511400100	<b>KNARDA</b>	<b>1,400,775,000.00</b>	<b>12,435,625.56</b>	<b>1,413,210,625.56</b>	<b>11,334,435,655.77</b>	<b>12,747,646,281.33</b>
021511400104	Admin & General Services	1,400,775,000.00	5,564,168.56	1,406,339,168.56	-	1,406,339,168.56
021511400105	Planning and Human Resources	-	2,200,000.00	2,200,000.00	67,233,768.00	69,433,768.00
021511400107	Finance & Supply	-	4,570,957.00	4,570,957.00	10,334,720,000.00	10,339,290,957.00
021511400121	Extesion Services	-	-	-	349,225,100.79	349,225,100.79
021511400123	Engineering	-	100,500.00	100,500.00	168,590,536.98	168,691,036.98
021511400124	Rural Infrastructure	-	-	-	414,666,250.00	414,666,250.00
021511600100	<b>KASCO</b>	<b>43,026,000.00</b>	<b>-</b>	<b>43,026,000.00</b>	<b>375,000,000.00</b>	<b>418,026,000.00</b>
021511600104	Admin & General Services	43,026,000.00	-	43,026,000.00	-	43,026,000.00
021511600112	Operations	-	-	-	375,000,000.00	375,000,000.00
022000000000	<b>Ministry of Finance</b>	<b>3,541,933,441.79</b>	<b>9,824,960,528.35</b>	<b>13,366,893,970.14</b>	<b>475,000,000.00</b>	<b>13,841,893,970.14</b>
022000100100	<b>Ministry of Finance</b>	<b>2,534,381,000.00</b>	<b>7,798,761,018.80</b>	<b>10,333,142,018.80</b>	<b>-</b>	<b>10,333,142,018.80</b>
022000100104	Admin & General Services	2,534,381,000.00	7,798,761,018.80	10,333,142,018.80	-	10,333,142,018.80
022000700100	<b>Office of the Accountant General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
022000700131	Treasury Operation	-	-	-	45,000,000.00	45,000,000.00
022000700137	SIFMIS	-	-	-	10,000,000.00	10,000,000.00
022001300100	<b>Debt Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
022001300101	Office of the Director General	-	-	-	160,000,000.00	160,000,000.00
022000800100	<b>Kano State Internal Revenue Services</b>	<b>1,007,552,441.79</b>	<b>2,012,139,509.55</b>	<b>3,019,691,951.34</b>	<b>260,000,000.00</b>	<b>3,279,691,951.34</b>
022000800107	Finance and Human Resources	1,007,552,441.79	2,012,139,509.55	3,019,691,951.34	260,000,000.00	3,279,691,951.34
022000900100	<b>Kano State Investment Promotion Agency</b>	<b>-</b>	<b>14,060,000.00</b>	<b>14,060,000.00</b>	<b>-</b>	<b>14,060,000.00</b>
022000900104	Admin & General Services	-	14,060,000.00	14,060,000.00	-	14,060,000.00
022200000000	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>256,829,357.61</b>	<b>138,160,000.00</b>	<b>394,989,357.61</b>	<b>1,068,260,000.00</b>	<b>1,463,249,357.61</b>
022200100100	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>202,645,694.84</b>	<b>17,700,000.00</b>	<b>220,345,694.84</b>	<b>252,200,000.00</b>	<b>472,545,694.84</b>
022200100104	Admin & General Services	202,645,694.84	17,700,000.00	220,345,694.84	-	220,345,694.84
022200100105	Planning, Research & Statistics	-	-	-	93,200,000.00	93,200,000.00
022200100131	Industry	-	-	-	31,500,000.00	31,500,000.00
022200100132	Commerce	-	-	-	49,500,000.00	49,500,000.00
022200100133	Cooperatives	-	-	-	67,000,000.00	67,000,000.00
022200100134	Tourism	-	-	-	11,000,000.00	11,000,000.00
022200200100	<b>Kantin Kwari Market</b>	<b>-</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>148,000,000.00</b>	<b>189,000,000.00</b>
022200200104	Admin & General Services	-	41,000,000.00	41,000,000.00	148,000,000.00	189,000,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022200300100	Kano state Consumer Protection Council	-	61,000,000.00	61,000,000.00	481,060,000.00	542,060,000.00
022200300104	Admin & General Services	-	61,000,000.00	61,000,000.00	345,500,000.00	406,500,000.00
022200300135	Quality Assurance Department	-	-	-	135,560,000.00	135,560,000.00
022200400100	Abubakar Rimi Market	3,953,515.63	-	3,953,515.63	105,000,000.00	108,953,515.63
022200400104	Admin & General Services	3,953,515.63	-	3,953,515.63	40,000,000.00	43,953,515.63
022200400131	Technical Services	-	-	-	65,000,000.00	65,000,000.00
022200500100	Tourism Management Board	50,230,147.15	3,360,000.00	53,590,147.15	82,000,000.00	135,590,147.15
022200500104	Admin & General Services	50,230,147.15	3,360,000.00	53,590,147.15	-	53,590,147.15
022200500134	Tourism	-	-	-	82,000,000.00	82,000,000.00
022200600100	Cottage Trade and Street Hawking	-	15,100,000.00	15,100,000.00	-	15,100,000.00
022200600104	Admin & General Services	-	15,100,000.00	15,100,000.00	-	15,100,000.00
022800000000	Ministry for Science Technology & Innovation	50,430,845.45	27,127,000.00	77,557,845.45	2,230,830,969.00	2,308,388,814.45
022800100100	Ministry for Science Technology & Innovation	50,430,845.45	27,127,000.00	77,557,845.45	2,230,830,969.00	2,308,388,814.45
022800100104	Admin & General Services	50,430,845.45	27,127,000.00	77,557,845.45	116,541,548.00	194,099,393.45
022800100105	Planning, Research & Statistics	-	-	-	93,233,239.00	93,233,239.00
022800100110	Special Assignment	-	-	-	46,616,619.00	46,616,619.00
022800100139	Information Communication and Technology Department	-	-	-	889,509,457.45	889,509,457.45
022800100140	Science Department	-	-	-	1,084,930,105.55	1,084,930,105.55
023400000000	Ministry of Works & Infrastructure	1,754,531,616.35	527,182,741.54	2,281,714,357.89	29,859,684,186.33	32,141,398,544.21
023400100100	Ministry of Works & Infrastructure	597,107,875.31	79,725,000.00	676,832,875.31	25,653,947,274.23	26,330,780,149.54
023400100104	Admin & General Services	597,107,875.31	79,725,000.00	676,832,875.31	-	676,832,875.31
023400100105	Planning, Research & Statistics	-	-	-	260,000,000.00	260,000,000.00
023400100131	Public Building & Estate	-	-	-	9,966,977,110.62	9,966,977,110.62
023400100132	Civil Engineering	-	-	-	13,060,110,400.65	13,060,110,400.65
023400100133	Mechanical / Electrical	-	-	-	2,366,859,762.96	2,366,859,762.96
023400400100	Kano State Road Maintenance Agency (KARMA)	5,146,458.66	183,222,939.69	188,369,398.35	1,270,000,000.00	1,458,369,398.35
023400400106	Personnel Management	5,146,458.66	-	5,146,458.66	-	5,146,458.66
023400400107	Finance & Supply	-	183,222,939.69	183,222,939.69	-	183,222,939.69
023400400105	Planning, Research & Statistics	-	-	-	980,000,000.00	980,000,000.00
023400400131	Asphalt and Quarry	-	-	-	20,000,000.00	20,000,000.00
023400400132	Drainage	-	-	-	270,000,000.00	270,000,000.00
023403900100	Kano State Fire Service	674,527,227.51	7,730,000.00	682,257,227.51	114,000,000.00	796,257,227.51
023403900104	Admin & General Services	674,527,227.51	7,730,000.00	682,257,227.51	114,000,000.00	796,257,227.51
023405500100	Kano Metropolitan Agency	-	39,000,000.00	39,000,000.00	216,875,000.00	255,875,000.00
023405500103	Office of the Managing Director	-	-	-	216,875,000.00	216,875,000.00
023405500104	Admin & General Services	-	39,000,000.00	39,000,000.00	-	39,000,000.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	36,985,000.00	36,985,000.00	134,000,000.00	170,985,000.00
023405600104	Admin & General Services	-	36,985,000.00	36,985,000.00	-	36,985,000.00
023405600112	Operations	-	-	-	134,000,000.00	134,000,000.00
023405700100	Bureau for Land Management	280,156,209.93	112,519,801.85	392,676,011.78	690,000,000.00	1,082,676,011.78
023405700104	Admin & General Services	280,156,209.93	112,519,801.85	392,676,011.78	-	392,676,011.78
023405700131	Survey Department	-	-	-	520,000,000.00	520,000,000.00
023405700132	Cadastral Department	-	-	-	30,000,000.00	30,000,000.00
023405700134	Land department	-	-	-	30,000,000.00	30,000,000.00
023405700135	Physical Planning Department	-	-	-	40,000,000.00	40,000,000.00
023405700138	Geography Information System Department	-	-	-	50,000,000.00	50,000,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023405700168	Information & Communication Technology	-	-	-	20,000,000.00	20,000,000.00
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>197,593,844.94</b>	<b>68,000,000.00</b>	<b>265,593,844.94</b>	<b>1,780,861,912.10</b>	<b>2,046,455,757.04</b>
023405800106	Personnel Management	197,593,844.94	-	197,593,844.94	-	197,593,844.94
023405800107	Finance & Supply	-	68,000,000.00	68,000,000.00	-	68,000,000.00
023405800133	Engineering, Civil & Mechanical	-	-	-	1,780,861,912.10	1,780,861,912.10
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>228,100,482.07</b>	<b>23,069,588.00</b>	<b>251,170,070.07</b>	<b>370,890,175.00</b>	<b>622,060,245.07</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>168,000,000.00</b>	<b>178,000,000.00</b>
023600100104	Admin & General Services	-	10,000,000.00	10,000,000.00	152,000,000.00	162,000,000.00
023600100134	Tourism Department	-	-	-	16,000,000.00	16,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>88,308,785.47</b>	<b>3,500,000.00</b>	<b>91,808,785.47</b>	<b>147,890,175.00</b>	<b>239,698,960.47</b>
023600300103	Office of the Executive Chairman/ Secretary / MD	-	-	-	4,500,000.00	4,500,000.00
023600300104	Admin & General Services	88,308,785.47	3,500,000.00	91,808,785.47	114,806,175.00	206,614,960.47
023600300135	Arts and Culture Department	-	-	-	28,584,000.00	28,584,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>139,791,696.61</b>	<b>9,569,588.00</b>	<b>149,361,284.61</b>	<b>55,000,000.00</b>	<b>204,361,284.61</b>
023605400104	Admin & General Services	139,791,696.61	9,569,588.00	149,361,284.61	-	149,361,284.61
023605400105	Planning, Research & Statistics	-	-	-	44,000,000.00	44,000,000.00
023605400131	Zoological/Wildlife	-	-	-	11,000,000.00	11,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>52,671,698.20</b>	<b>751,929,212.44</b>	<b>804,600,910.64</b>	<b>5,352,742,174.22</b>	<b>6,157,343,084.86</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>52,671,698.20</b>	<b>751,929,212.44</b>	<b>804,600,910.64</b>	<b>5,352,742,174.22</b>	<b>6,157,343,084.86</b>
023800100104	Admin & General Services	52,671,698.20	751,929,212.44	804,600,910.64	-	804,600,910.64
023800100105	Planning, Research & Statistics	-	-	-	4,965,402,920.44	4,965,402,920.44
023800100131	Budget	-	-	-	60,000,000.00	60,000,000.00
023800100132	Development Support & Coordination	-	-	-	70,000,000.00	70,000,000.00
023800100133	Research & Policy Coordination	-	-	-	105,382,253.77	105,382,253.77
023800100134	Monitoring and Evaluation	-	-	-	151,957,000.00	151,957,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>838,943,074.67</b>	<b>141,081,746.70</b>	<b>980,024,821.37</b>	<b>15,578,101,283.75</b>	<b>16,558,126,105.12</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>149,778,059.82</b>	<b>13,650,000.00</b>	<b>163,428,059.82</b>	<b>6,360,400,000.00</b>	<b>6,523,828,059.82</b>
025200100104	Admin & General Services	149,778,059.82	13,650,000.00	163,428,059.82	-	163,428,059.82
025200100105	Planning, Research & Statistics	-	-	-	2,827,400,000.00	2,827,400,000.00
025200100131	Water Supply	-	-	-	2,040,000,000.00	2,040,000,000.00
025200100133	Irrigation Engineering	-	-	-	1,420,000,000.00	1,420,000,000.00
025200100135	Hydrology & Hydrogeology	-	-	-	73,000,000.00	73,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>642,965,059.47</b>	<b>118,981,746.70</b>	<b>761,946,806.17</b>	<b>7,566,823,643.75</b>	<b>8,328,770,449.92</b>
025210100104	Admin & General Services	642,965,059.47	118,981,746.70	761,946,806.17	-	761,946,806.17
025210100135	Technical Services	-	-	-	7,566,823,643.75	7,566,823,643.75
<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	-	2,400,000.00
025210600105	Planning, Research & Statistics	-	-	-	195,777,640.00	195,777,640.00
<b>025210700100</b>	<b>RUWASA</b>	<b>46,199,955.38</b>	<b>6,050,000.00</b>	<b>52,249,955.38</b>	<b>1,455,100,000.00</b>	<b>1,507,349,955.38</b>
025210700104	Admin & General Services	46,199,955.38	6,050,000.00	52,249,955.38	-	52,249,955.38
025210700106	Planning & Mobilization	-	-	-	73,600,000.00	73,600,000.00
025210700131	Water & Sanitation	-	-	-	1,381,500,000.00	1,381,500,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>215,049,033.31</b>	<b>37,454,345.00</b>	<b>252,503,378.31</b>	<b>5,189,051,176.47</b>	<b>5,441,554,554.77</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>102,085,490.71</b>	<b>30,650,000.00</b>	<b>132,735,490.71</b>	<b>699,109,316.00</b>	<b>831,844,806.71</b>
026300100104	Admin & General Services	102,085,490.71	30,650,000.00	132,735,490.71	126,000,000.00	258,735,490.71
026300100105	Planning, Research & Statistics	-	-	-	43,000,000.00	43,000,000.00
026300100131	Intergrated Rural Development Department	-	-	-	520,109,316.00	520,109,316.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
026300100132	Community Development Department	-	-	-	10,000,000.00	10,000,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	-	<b>800,000.00</b>	<b>800,000.00</b>	<b>4,267,441,860.47</b>	<b>4,268,241,860.47</b>
026300200104	Admin & General Services	-	800,000.00	800,000.00	-	800,000.00
026300200131	Rural Infrastructure	-	-	-	4,267,441,860.47	4,267,441,860.47
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>112,963,542.59</b>	<b>6,004,345.00</b>	<b>118,967,887.59</b>	<b>222,500,000.00</b>	<b>341,467,887.59</b>
026300300104	Admin & General Services	112,963,542.59	6,004,345.00	118,967,887.59	-	118,967,887.59
026300300105	Planning, Research & Statistics	-	-	-	32,500,000.00	32,500,000.00
026300300137	Engineering	-	-	-	190,000,000.00	190,000,000.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>1,221,827,892.52</b>	<b>341,656,724.17</b>	<b>1,563,484,616.69</b>	<b>5,584,050,000.00</b>	<b>7,147,534,616.69</b>
<b>025600100100</b>	<b>Ministry of Housing &amp; Transport</b>	-	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>578,100,000.00</b>	<b>605,600,000.00</b>
025600100104	Admin & General Services	-	27,500,000.00	27,500,000.00	-	27,500,000.00
025600100131	Housing Department	-	-	-	140,000,000.00	140,000,000.00
025600100132	Transport	-	-	-	240,000,000.00	240,000,000.00
025600100133	Road Traffic	-	-	-	198,100,000.00	198,100,000.00
<b>025600200100</b>	<b>Housing Corporation</b>	<b>9,839,062.50</b>	<b>13,000,000.00</b>	<b>22,839,062.50</b>	<b>2,120,000,000.00</b>	<b>2,142,839,062.50</b>
025600200104	Admin & General Services	9,839,062.50	13,000,000.00	22,839,062.50	-	22,839,062.50
025600200131	Physical Planning and Development control Department	-	-	-	30,000,000.00	30,000,000.00
025600200133	Construction Department	-	-	-	2,040,000,000.00	2,040,000,000.00
025600200137	Engineering Department	-	-	-	50,000,000.00	50,000,000.00
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>11,002,430.55</b>	<b>24,500,000.00</b>	<b>35,502,430.55</b>	<b>230,000,000.00</b>	<b>265,502,430.55</b>
025600300104	Admin & General Services	11,002,430.55	24,500,000.00	35,502,430.55	-	35,502,430.55
025600300110	Special Services Department	-	-	-	1,000,000.00	1,000,000.00
025600300112	Operations/Maintenance Department	-	-	-	229,000,000.00	229,000,000.00
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>1,200,986,399.47</b>	<b>231,549,224.17</b>	<b>1,432,535,623.64</b>	<b>35,950,000.00</b>	<b>1,468,485,623.64</b>
025600400104	Admin & General Services	1,200,986,399.47	231,549,224.17	1,432,535,623.64	16,950,000.00	1,449,485,623.64
025600400112	Operations	-	-	-	19,000,000.00	19,000,000.00
<b>025600500100</b>	<b>Kano Metro politant Area Transport Agency (KAMATA)</b>	-	<b>15,107,500.00</b>	<b>15,107,500.00</b>	<b>2,600,000,000.00</b>	<b>2,615,107,500.00</b>
025600500104	Admin & General Services	-	15,107,500.00	15,107,500.00	-	15,107,500.00
025600500133	Transport Infrastructure	-	-	-	2,600,000,000.00	2,600,000,000.00
<b>025600600100</b>	<b>Kano State Permissable Weight and Weight Bridges</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>
025600600104	Admin & General Services	-	30,000,000.00	30,000,000.00	20,000,000.00	50,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>4,633,947,308.97</b>	<b>2,524,984,777.09</b>	<b>7,158,932,086.06</b>	<b>6,336,185,934.36</b>	<b>13,495,118,020.42</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>4,290,933,308.97</b>	<b>2,107,389,777.09</b>	<b>6,398,323,086.06</b>	<b>6,062,185,934.36</b>	<b>12,460,509,020.42</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>290,038,886.60</b>	<b>85,950,000.00</b>	<b>375,988,886.60</b>	<b>20,000,000.00</b>	<b>395,988,886.60</b>
031801100106	Personnel Management	290,038,886.60	-	290,038,886.60	20,000,000.00	310,038,886.60
031801100107	Finance & Supply	-	85,950,000.00	85,950,000.00	-	85,950,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>1,736,973,930.56</b>	<b>1,013,754,777.09</b>	<b>2,750,728,707.65</b>	<b>2,895,000,000.00</b>	<b>5,645,728,707.65</b>
031805100103	Chief Registrar	-	1,013,754,777.09	1,013,754,777.09	2,895,000,000.00	3,908,754,777.09
031805100106	Personnel Management	1,736,973,930.56	-	1,736,973,930.56	-	1,736,973,930.56
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>395,000,001.00</b>	<b>25,185,000.00</b>	<b>420,185,001.00</b>	<b>150,000,000.00</b>	<b>570,185,001.00</b>
031806100143	Multi-Door Court House	-	25,185,000.00	25,185,000.00	-	25,185,000.00
031806100184	Director Multi Door	395,000,001.00	-	395,000,001.00	150,000,000.00	545,000,001.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>1,868,920,490.81</b>	<b>982,500,000.00</b>	<b>2,851,420,490.81</b>	<b>2,997,185,934.36</b>	<b>5,848,606,425.17</b>
031805300103	Chief Registrar	1,868,920,490.81	982,500,000.00	2,851,420,490.81	2,997,185,934.36	5,848,606,425.17
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>343,014,000.00</b>	<b>417,595,000.00</b>	<b>760,609,000.00</b>	<b>274,000,000.00</b>	<b>1,034,609,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>312,315,000.00</b>	<b>272,020,000.00</b>	<b>584,335,000.00</b>	<b>130,000,000.00</b>	<b>714,335,000.00</b>

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
032600100104	Admin & General Services	312,315,000.00	272,020,000.00	584,335,000.00	-	584,335,000.00
032600100105	Planning, Research & Statistics	-	-	-	130,000,000.00	130,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>30,699,000.00</b>	<b>133,575,000.00</b>	<b>164,274,000.00</b>	<b>24,000,000.00</b>	<b>188,274,000.00</b>
032600200104	Admin & General Services	30,699,000.00	133,575,000.00	164,274,000.00	-	164,274,000.00
032600200107	Finance & Supply	-	-	-	24,000,000.00	24,000,000.00
<b>032600300100</b>	<b>Justice Sector Reform Team</b>	<b>-</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>
032600300103	Justice Sector Reform Team	-	12,000,000.00	12,000,000.00	120,000,000.00	132,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>50,234,945,588.67</b>	<b>5,221,745,179.15</b>	<b>55,456,690,767.82</b>	<b>60,049,452,741.79</b>	<b>115,506,143,509.61</b>
<b>051300000000</b>	<b>Minsitry of Youths and Sports</b>	<b>530,229,000.00</b>	<b>313,907,437.51</b>	<b>844,136,437.51</b>	<b>2,262,000,000.00</b>	<b>3,106,136,437.51</b>
<b>051300100100</b>	<b>Minsitry of Youths and Sports</b>	<b>-</b>	<b>141,090,000.01</b>	<b>141,090,000.01</b>	<b>1,180,000,000.00</b>	<b>1,321,090,000.01</b>
051300100104	Admin & General Services	-	141,090,000.01	141,090,000.01	-	141,090,000.01
051300100105	Planning, Research & Statistics	-	-	-	1,180,000,000.00	1,180,000,000.00
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>42,562,000.00</b>	<b>15,700,000.00</b>	<b>58,262,000.00</b>	<b>1,040,000,000.00</b>	<b>1,098,262,000.00</b>
051305100104	Admin & General Services	42,562,000.00	15,700,000.00	58,262,000.00	520,000,000.00	578,262,000.00
051305100151	Youth Development Department	-	-	-	520,000,000.00	520,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>154,872,000.00</b>	<b>34,250,000.00</b>	<b>189,122,000.00</b>	<b>12,000,000.00</b>	<b>201,122,000.00</b>
051305500104	Admin & General Services	154,872,000.00	34,250,000.00	189,122,000.00	-	189,122,000.00
051305500105	Planning, Research & Statistics	-	-	-	12,000,000.00	12,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>332,795,000.00</b>	<b>122,867,437.50</b>	<b>455,662,437.50</b>	<b>30,000,000.00</b>	<b>485,662,437.50</b>
051305600103	Office of the Chairman	-	122,867,437.50	122,867,437.50	-	122,867,437.50
051305600153	Office of the Secretary	332,795,000.00	-	332,795,000.00	30,000,000.00	362,795,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>143,667,000.00</b>	<b>28,460,371.20</b>	<b>172,127,371.20</b>	<b>954,000,000.00</b>	<b>1,126,127,371.20</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>143,667,000.00</b>	<b>28,460,371.20</b>	<b>172,127,371.20</b>	<b>954,000,000.00</b>	<b>1,126,127,371.20</b>
051400100104	Admin & General Services	143,667,000.00	28,460,371.20	172,127,371.20	85,000,000.00	257,127,371.20
051400100105	Planning, Research & Statistics	-	-	-	35,000,000.00	35,000,000.00
051400100153	Women Affairs	-	-	-	409,000,000.00	409,000,000.00
051400100154	Social Welfare	-	-	-	275,000,000.00	275,000,000.00
051400100155	Child Development	-	-	-	150,000,000.00	150,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>19,241,717,000.00</b>	<b>2,042,554,332.79</b>	<b>21,284,271,332.79</b>	<b>17,486,079,313.37</b>	<b>38,770,350,646.16</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>331,716,000.00</b>	<b>1,317,065,411.00</b>	<b>1,648,781,411.00</b>	<b>9,829,367,702.92</b>	<b>11,478,149,113.92</b>
051700100104	Admin & General Services	331,716,000.00	1,317,065,411.00	1,648,781,411.00	-	1,648,781,411.00
051700100105	Planning, Research & Statistics	-	-	-	8,389,999,010.00	8,389,999,010.00
051700100154	Department of Arabic and Islamic Studies	-	-	-	85,000,000.00	85,000,000.00
051700100157	Education Support Services	-	-	-	83,000,000.00	83,000,000.00
051700100158	Kano Education Resource Department	-	-	-	155,000,000.00	155,000,000.00
051700100159	Physical Planning	-	-	-	1,116,368,692.92	1,116,368,692.92
<b>051700300100</b>	<b>SUBEB</b>	<b>263,520,000.00</b>	<b>130,000,000.00</b>	<b>393,520,000.00</b>	<b>1,807,795,000.00</b>	<b>2,201,315,000.00</b>
051700300103	Office of the Executive Chairman/ Secretary / MD	-	-	-	129,557,815.71	129,557,815.71
051700300105	Planning, Research & Statistics	-	-	-	187,917,675.14	187,917,675.14
051700300106	Personnel Management	263,520,000.00	-	263,520,000.00	-	263,520,000.00
051700300107	Finance & Supply	-	130,000,000.00	130,000,000.00	-	130,000,000.00
051700300154	Schools Services	-	-	-	110,460,924.22	110,460,924.22
051700300155	Quality Assurance	-	-	-	37,865,908.87	37,865,908.87
051700300156	Training	-	-	-	91,364,032.73	91,364,032.73
051700300157	Normadic Education	-	-	-	215,929,692.86	215,929,692.86
051700300159	Physical Planning	-	-	-	818,769,257.61	818,769,257.61
051700300160	Junior Secondary Schools	-	-	-	215,929,692.86	215,929,692.86
<b>051700400100</b>	<b>Kano State Educational Development Support</b>	<b>-</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>-</b>	<b>32,500,000.00</b>

**Kano State Government 2023 Approved Budget - Expenditure by Department**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051700400103	Kano State Educational Development Support	-	32,500,000.00	32,500,000.00	-	32,500,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>162,345,000.00</b>	<b>12,303,511.13</b>	<b>174,648,511.13</b>	<b>31,247,100.00</b>	<b>205,895,611.13</b>
051700800104	Admin & General Services	162,345,000.00	12,303,511.13	174,648,511.13	31,247,100.00	205,895,611.13
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>274,493,000.00</b>	<b>1,885,000.00</b>	<b>276,378,000.00</b>	<b>547,916,203.20</b>	<b>824,294,203.20</b>
051701000104	Admin & General Services	274,493,000.00	1,885,000.00	276,378,000.00	-	276,378,000.00
051701000105	Planning, Research & Statistics	-	-	-	547,916,203.20	547,916,203.20
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>2,145,493,000.00</b>	<b>428,865,541.25</b>	<b>2,574,358,541.25</b>	<b>692,102,208.65</b>	<b>3,266,460,749.90</b>
051701500103	Office of the Executive Chairman/ Secretary / MD	-	-	-	277,527,872.00	277,527,872.00
051701500105	Planning, Research & Statistics	-	-	-	30,000,000.00	30,000,000.00
051701500106	Personnel Management	2,145,493,000.00	-	2,145,493,000.00	-	2,145,493,000.00
051701500107	Finance and Supply	-	428,865,541.25	428,865,541.25	-	428,865,541.25
051701500153	Schools Administration	-	-	-	11,165,250.00	11,165,250.00
051701500154	Educational Support Services	-	-	-	9,021,000.00	9,021,000.00
051701500159	Physical Planning	-	-	-	364,388,086.65	364,388,086.65
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>-</b>	<b>4,633,200.00</b>	<b>4,633,200.00</b>	<b>15,362,800.00</b>	<b>19,996,000.00</b>
051701600104	Admin & General Services	-	4,633,200.00	4,633,200.00	15,362,800.00	19,996,000.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>16,013,016,000.00</b>	<b>79,262,469.41</b>	<b>16,092,278,469.41</b>	<b>1,713,000,000.00</b>	<b>17,805,278,469.41</b>
051702600104	Admin & General Services	16,013,016,000.00	79,262,469.41	16,092,278,469.41	-	16,092,278,469.41
051702600105	Planning, Research & Statistics	-	-	-	1,713,000,000.00	1,713,000,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>21,600,000.00</b>	<b>7,419,200.00</b>	<b>29,019,200.00</b>	<b>11,679,065.60</b>	<b>40,698,265.60</b>
051702700104	Admin & General Services	21,600,000.00	7,419,200.00	29,019,200.00	11,679,065.60	40,698,265.60
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	<b>29,534,000.00</b>	<b>28,620,000.00</b>	<b>58,154,000.00</b>	<b>2,837,609,233.00</b>	<b>2,895,763,233.00</b>
051705600104	Admin & General Services	29,534,000.00	28,620,000.00	58,154,000.00	-	58,154,000.00
051705600105	Planning, Research & Statistics	-	-	-	2,837,609,233.00	2,837,609,233.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>14,145,618,915.45</b>	<b>1,322,252,936.81</b>	<b>15,467,871,852.26</b>	<b>12,618,360,534.92</b>	<b>28,086,232,387.18</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>14,689,000.00</b>	<b>75,355,000.00</b>	<b>90,044,000.00</b>	<b>1,337,472,128.00</b>	<b>1,427,516,128.00</b>
056900100104	Admin & General Services	14,689,000.00	23,955,000.00	38,644,000.00	-	38,644,000.00
056900100105	Academic Planning Research and Statistics	-	50,500,000.00	50,500,000.00	1,337,472,128.00	1,387,972,128.00
056900100153	Information Communication Technology	-	200,000.00	200,000.00	-	200,000.00
056900100159	Physical Planning Department	-	700,000.00	700,000.00	-	700,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>832,814,000.00</b>	<b>87,925,000.00</b>	<b>920,739,000.00</b>	<b>1,595,835,801.00</b>	<b>2,516,574,801.00</b>
056900200107	Bursar	-	-	-	1,595,835,801.00	1,595,835,801.00
056900200111	Registrar	832,814,000.00	87,925,000.00	920,739,000.00	-	920,739,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	<b>436,484,000.00</b>	<b>23,346,519.00</b>	<b>459,830,519.00</b>	<b>1,376,425,326.61</b>	<b>1,836,255,845.61</b>
056900300108	Physical Planning (Work)	-	-	-	430,000,000.00	430,000,000.00
056900300111	Registrar	436,484,000.00	23,346,519.00	459,830,519.00	50,000,000.00	509,830,519.00
056900300157	Academic Planning	-	-	-	896,425,326.61	896,425,326.61
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>2,250,844,000.00</b>	<b>55,800,000.00</b>	<b>2,306,644,000.00</b>	<b>369,808,233.00</b>	<b>2,676,452,233.00</b>
056901800108	Physical Planning (Work)	-	-	-	369,808,233.00	369,808,233.00
056901800111	Registrar	2,250,844,000.00	55,800,000.00	2,306,644,000.00	-	2,306,644,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>3,434,871,000.00</b>	<b>655,988,000.00</b>	<b>4,090,859,000.00</b>	<b>1,793,972,128.00</b>	<b>5,884,831,128.00</b>
056902100101	Vice Chancellor	-	-	-	1,793,972,128.00	1,793,972,128.00
056902100111	Registrar	3,434,871,000.00	655,988,000.00	4,090,859,000.00	-	4,090,859,000.00
<b>056902700100</b>	<b>Informatic Institute</b>	<b>-</b>	<b>8,980,000.00</b>	<b>8,980,000.00</b>	<b>106,241,500.00</b>	<b>115,221,500.00</b>
056902700108	Works	-	-	-	106,241,500.00	106,241,500.00
056902700111	Registrar	-	8,980,000.00	8,980,000.00	-	8,980,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>3,102,744,915.45</b>	<b>335,943,656.81</b>	<b>3,438,688,572.26</b>	<b>1,703,130,248.66</b>	<b>5,141,818,820.92</b>
056902800101	Vice Chancellor	-	-	-	1,703,130,248.66	1,703,130,248.66
056902800111	Registrar	3,102,744,915.45	335,943,656.81	3,438,688,572.26	-	3,438,688,572.26
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>1,007,683,000.00</b>	<b>17,384,986.00</b>	<b>1,025,067,986.00</b>	<b>701,454,219.87</b>	<b>1,726,522,205.87</b>
056902900108	Physical Planning (Work)	-	-	-	701,454,219.87	701,454,219.87
056902900111	Registrar	1,007,683,000.00	17,384,986.00	1,025,067,986.00	-	1,025,067,986.00
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	<b>519,388,000.00</b>	<b>20,475,000.00</b>	<b>539,863,000.00</b>	<b>369,035,749.78</b>	<b>908,898,749.78</b>
056903000108	Physical Planning (Work)	-	-	-	369,035,749.78	369,035,749.78
056903000111	Registrar	519,388,000.00	20,475,000.00	539,863,000.00	-	539,863,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>2,546,101,000.00</b>	<b>41,054,775.00</b>	<b>2,587,155,775.00</b>	<b>3,264,985,200.00</b>	<b>5,852,140,975.00</b>
056903100111	Registrar	2,546,101,000.00	41,054,775.00	2,587,155,775.00	-	2,587,155,775.00
056903100157	Academic Planning	-	-	-	3,264,985,200.00	3,264,985,200.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>15,329,881,673.22</b>	<b>1,178,376,552.37</b>	<b>16,508,258,225.59</b>	<b>23,743,892,893.50</b>	<b>40,252,151,119.09</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,172,491,673.22</b>	<b>295,154,401.79</b>	<b>1,467,646,075.01</b>	<b>13,984,538,458.48</b>	<b>15,452,184,533.49</b>
052100100104	Admin & General Services	1,172,491,673.22	295,154,401.79	1,467,646,075.01	-	1,467,646,075.01
052100100105	Planning, Research & Statistics	-	-	-	3,189,999,999.97	3,189,999,999.97
052100100162	Nursing Services	-	-	-	310,000,000.00	310,000,000.00
052100100163	Pharmaceutical Services	-	-	-	124,000,000.00	124,000,000.00
052100100164	Medical Services	-	-	-	1,520,000,000.00	1,520,000,000.00
052100100165	Public Health & Disease Control	-	-	-	3,671,383,938.00	3,671,383,938.00
052100100166	Physical Planning Department	-	-	-	5,169,154,520.51	5,169,154,520.51
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>12,497,972,000.00</b>	<b>506,505,670.59</b>	<b>13,004,477,670.59</b>	<b>930,000,000.00</b>	<b>13,934,477,670.59</b>
052100300104	Admin & General Services	12,497,972,000.00	506,505,670.59	13,004,477,670.59	-	13,004,477,670.59
052100300165	Hospital Services	-	-	-	930,000,000.00	930,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)</b>	<b>1,448,087,000.00</b>	<b>124,381,379.99</b>	<b>1,572,468,379.99</b>	<b>398,000,000.00</b>	<b>1,970,468,379.99</b>
052100300203	Office of the Chief Medical Director	1,448,087,000.00	124,381,379.99	1,572,468,379.99	398,000,000.00	1,970,468,379.99
<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 Aneathesia</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 Aneathesia	-	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>052101000100</b>	<b>KANO STATE COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY HEAD QUARTER</b>	<b>-</b>	<b>4,225,000.00</b>	<b>4,225,000.00</b>	<b>-</b>	<b>4,225,000.00</b>
052101000103	Kano State College Of Health Science & Technology Head Quarter	-	4,225,000.00	4,225,000.00	-	4,225,000.00
<b>052102000100</b>	<b>School of Hygiene</b>	<b>-</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>-</b>	<b>5,250,000.00</b>
052102000188	Provost	-	5,250,000.00	5,250,000.00	-	5,250,000.00



Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052103000100	School of Health Technology Bebeji	-	4,025,000.00	4,025,000.00	-	4,025,000.00
052103000188	Principal	-	4,025,000.00	4,025,000.00	-	4,025,000.00
052104000100	School Health Technology Kano	-	4,750,000.00	4,750,000.00	-	4,750,000.00
052104000188	Principal	-	4,750,000.00	4,750,000.00	-	4,750,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	183,331,000.00	93,600,000.00	276,931,000.00	4,101,486,920.42	4,378,417,920.42
052100500104	Admin & General Services	183,331,000.00	93,600,000.00	276,931,000.00	11,913,750.00	288,844,750.00
052100500162	Planning, Monitoring & Evaluation	-	-	-	990,613,598.42	990,613,598.42
052100500163	Phamaceutical	-	-	-	355,724,595.00	355,724,595.00
052100500181	Family Health	-	-	-	496,000,000.00	496,000,000.00
052100500175	Medical Services	-	-	-	1,454,659,077.00	1,454,659,077.00
052100500183	Disease Control	-	-	-	398,629,900.00	398,629,900.00
052100500184	Environmental & Public Health	-	-	-	393,946,000.00	393,946,000.00
052100600100	State Agency for Control of Aids	-	3,625,000.00	3,625,000.00	290,910,600.00	294,535,600.00
052100600104	Admin & General Services	-	3,625,000.00	3,625,000.00	290,910,600.00	294,535,600.00
052100800100	CONTRIBUTORY HEALTH MGT	-	-	-	2,777,824,718.14	2,777,824,718.14
052100800103	Office of the Executive Chairman/ Secretary / MD	-	-	-	1,642,336,446.14	1,642,336,446.14
052100800105	Planning, Research & Statistics	-	-	-	171,150,000.00	171,150,000.00
052100800162	Information and Communication Technology	-	-	-	964,338,272.00	964,338,272.00
052100900100	KHETFUND	-	56,200,000.00	56,200,000.00	80,000,000.00	136,200,000.00
052100900103	Office of the Executive Chairman/ Secretary / MD	-	16,000,000.00	16,000,000.00	80,000,000.00	96,000,000.00
052100900104	Admin & General Services	-	28,000,000.00	28,000,000.00	-	28,000,000.00
052100900105	Planning, Research & Statistics	-	12,200,000.00	12,200,000.00	-	12,200,000.00
052101100100	Privite Health Institutions Management Agency	-	5,000,000.00	5,000,000.00	55,150,000.00	60,150,000.00
052101100103	Office of the Executive Chairman/ Secretary / MD	-	-	-	44,300,000.00	44,300,000.00
052101100104	Admin & General Services	-	5,000,000.00	5,000,000.00	-	5,000,000.00
052101100105	Planning, Research & Statistics	-	-	-	10,850,000.00	10,850,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	28,000,000.00	12,527,000.00	40,527,000.00	1,125,982,196.46	1,166,509,196.46
052101300104	Admin & General Services	28,000,000.00	12,527,000.00	40,527,000.00	1,125,982,196.46	1,166,509,196.46
053500000000	Ministry of Environment	762,811,000.00	164,180,000.00	926,991,000.00	2,809,120,000.00	3,736,111,000.00
053500100100	Ministry of Environment	713,531,000.00	150,000,000.00	863,531,000.00	1,329,120,000.00	2,192,651,000.00
053500100104	Admin & General Services	713,531,000.00	150,000,000.00	863,531,000.00	948,800,000.00	1,812,331,000.00
053500100105	Planning, Research & Statistics	-	-	-	85,320,000.00	85,320,000.00
053500100165	Pollution Control Department	-	-	-	295,000,000.00	295,000,000.00
053500300100	Kano State Afforestation Project (KNAP)	42,695,000.00	3,680,000.00	46,375,000.00	180,000,000.00	226,375,000.00
053500300103	Coordinator	42,695,000.00	3,680,000.00	46,375,000.00	180,000,000.00	226,375,000.00
053500500100	Kano State Sustainable Projects	6,585,000.00	4,000,000.00	10,585,000.00	100,000,000.00	110,585,000.00
053500500104	Admin & General Services	6,585,000.00	4,000,000.00	10,585,000.00	100,000,000.00	110,585,000.00
053500600100	Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	-	6,500,000.00	6,500,000.00	1,200,000,000.00	1,206,500,000.00
053500600103	Coordinator	-	6,500,000.00	6,500,000.00	1,200,000,000.00	1,206,500,000.00
055100000000	Ministry for Local Government	81,021,000.00	172,013,548.47	253,034,548.47	176,000,000.00	429,034,548.47
055100200100	Ministry for Local Government	78,670,000.00	58,813,548.47	137,483,548.47	176,000,000.00	313,483,548.47
055100200104	Admin & General Services	78,670,000.00	58,813,548.47	137,483,548.47	176,000,000.00	313,483,548.47
055100300100	Chieftancy Affairs	2,351,000.00	2,500,000.00	4,851,000.00	-	4,851,000.00

Kano State Government 2023 Approved Budget - Expenditure by Department

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
055100300103	Emirate Council of the State	2,351,000.00	2,500,000.00	4,851,000.00	-	4,851,000.00
<b>055100600100</b>	<b>Kano Emirate Council</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100600107	Finance & Supply	-	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100700107	Finance & Supply	-	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100800107	Finance & Supply	-	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>	-	<b>100,700,000.00</b>	<b>100,700,000.00</b>	-	<b>100,700,000.00</b>
055100900107	Finance & Supply	-	100,700,000.00	100,700,000.00	-	100,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100100107	Finance & Supply	-	2,500,000.00	2,500,000.00	-	2,500,000.00

**Kano State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Revenue</b>	<b>180,951,283,814.23</b>	<b>205,572,168,320.68</b>	<b>102,969,008,275.84</b>	<b>242,189,516,094.08</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>130,359,593.71</b>	<b>417,942,000.00</b>	<b>98,778,784.38</b>	<b>319,442,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>11,400,752.86</b>	<b>114,070,000.00</b>	<b>35,273,057.12</b>	<b>114,070,000.00</b>
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>882,200.00</b>	<b>70,000.00</b>	<b>21,645.61</b>	<b>70,000.00</b>
011100900104	Admin & General Services	882,200.00	70,000.00	21,645.61	70,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>10,000,000.00</b>	<b>73,500,000.00</b>	<b>22,727,883.72</b>	<b>73,500,000.00</b>
011103700104	Admin & General Services	10,000,000.00	73,500,000.00	22,727,883.72	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>12,368,916.33</b>	<b>40,000,000.00</b>
011106000132	Kano state Liaison Office - Abuja	400,000.00	40,000,000.00	12,368,916.33	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>154,611.46</b>	<b>500,000.00</b>
011106400104	Admin & General Services	118,552.86	500,000.00	154,611.46	500,000.00
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>118,204,840.85</b>	<b>200,172,000.00</b>	<b>61,897,768.08</b>	<b>200,172,000.00</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>3,620,391.92</b>	<b>172,000.00</b>	<b>32,159.18</b>	<b>104,000.00</b>
012300100104	Admin & General Services	3,620,391.92	172,000.00	32,159.18	104,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>17,044,031.53</b>	<b>60,000,000.00</b>	<b>21,027.16</b>	<b>68,000.00</b>
012300200104	Admin & General Services	17,044,031.53	60,000,000.00	21,027.16	68,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>39,091,207.00</b>	<b>50,000,000.00</b>	<b>18,553,374.51</b>	<b>60,000,000.00</b>
012300300104	Admin & General Services	39,091,207.00	50,000,000.00	18,553,374.51	60,000,000.00
<b>012300400100</b>	<b>Governement Printing Press</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>15,461,145.43</b>	<b>50,000,000.00</b>
012300400104	Admin & General Services	29,599,210.40	50,000,000.00	15,461,145.43	50,000,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>22,650,000.00</b>	<b>25,000,000.00</b>	<b>23,191,718.16</b>	<b>75,000,000.00</b>
012300500104	Admin & General Services	22,650,000.00	25,000,000.00	23,191,718.16	75,000,000.00
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>4,638,343.64</b>	<b>15,000,000.00</b>
012300700104	Admin & General Services	6,200,000.00	15,000,000.00	4,638,343.64	15,000,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>309,222.91</b>	<b>1,000,000.00</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>309,222.91</b>	<b>1,000,000.00</b>
012500100104	Admin & General Services	650,000.00	1,000,000.00	309,222.91	1,000,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	-	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	-	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
014000100104	Admin & General Services	-	500,000.00	154,611.45	500,000.00
<b>016900000000</b>	<b>Ministry for Special Duties</b>	-	<b>100,000,000.00</b>	-	-
<b>016900100100</b>	<b>Ministry for Special Duties</b>	-	<b>100,000,000.00</b>	-	-
016900100121	Skills Acquisition Department	-	100,000,000.00	-	-
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>104,000.00</b>	<b>2,200,000.00</b>	<b>1,144,124.81</b>	<b>3,700,000.00</b>
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>104,000.00</b>	<b>2,200,000.00</b>	<b>1,144,124.81</b>	<b>3,700,000.00</b>
017700100204	Admin & General Services	104,000.00	2,200,000.00	1,144,124.81	3,700,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>170,503,521,282.12</b>	<b>187,673,779,445.68</b>	<b>98,633,632,844.72</b>	<b>218,169,983,690.13</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>6,710,925,921.35</b>	<b>9,602,070,000.00</b>	<b>13,803,382,767.37</b>	<b>14,097,652,040.40</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>4,222,027,377.29</b>	<b>8,504,188,000.00</b>	<b>13,463,892,498.00</b>	<b>12,892,770,039.40</b>
021500100104	Admin & General Services	2,507,474,329.29	2,704,188,000.00	5,763,892,498.00	4,092,770,039.40
021500100105	Planning, Research & Statistics	1,714,553,048.00	5,800,000,000.00	7,700,000,000.00	8,800,000,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>800,268.90</b>	<b>2,588,000.00</b>
021511400104	Admin & General Services	4,028,172.06	2,588,000.00	800,268.90	2,588,000.00
<b>021511600100</b>	<b>KASCO</b>	<b>2,484,870,372.00</b>	<b>1,095,294,000.00</b>	<b>338,690,000.47</b>	<b>1,202,294,001.00</b>

**Kano State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
021511600104	Admin & General Services	2,484,870,372.00	1,095,294,000.00	338,690,000.47	1,202,294,001.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>157,248,738,515.23</b>	<b>161,479,791,984.68</b>	<b>79,157,552,402.31</b>	<b>187,864,872,234.74</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>108,064,833,321.67</b>	<b>125,873,770,693.00</b>	<b>57,022,257,142.03</b>	<b>155,962,468,132.11</b>
022000100104	Admin & General Services	108,064,833,321.67	121,873,770,693.00	53,403,257,142.03	154,962,468,132.11
022000100105	Planning, Research & Statistics	-	4,000,000,000.00	3,619,000,000.00	1,000,000,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>-</b>	<b>3,500,000,000.00</b>
022000700103	Office of the Accountant General	-	8,000,000,000.00	-	-
022000700131	Treasury Operation	20,000,000,000.00	-	-	3,500,000,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	<b>29,183,905,193.56</b>	<b>27,606,021,291.68</b>	<b>22,135,295,260.28</b>	<b>28,402,404,102.63</b>
022000800131	Director MDAs Revenue	1,509,078,440.90	-	8,444,370,185.24	885,056,703.58
022000800132	Personal Income Tax Department	25,665,669,758.71	27,606,021,291.68	12,391,605,178.58	23,229,431,822.26
022000800133	Revenue Operations	2,009,156,993.95	-	1,299,319,896.46	4,287,915,576.79
<b>022000000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>126,391,775.69</b>	<b>152,180,000.00</b>	<b>157,089,991.39</b>	<b>280,180,000.00</b>
<b>02200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>116,216,906.61</b>	<b>20,000,000.00</b>
02200100104	Admin & General Services	20,000,000.00	20,000,000.00	116,216,906.61	20,000,000.00
<b>02200200100</b>	<b>Kantin Kwari Market</b>	<b>23,635,625.69</b>	<b>-</b>	<b>-</b>	<b>-</b>
02200200104	Admin & General Services	23,635,625.69	-	-	-
<b>02200300100</b>	<b>Kano state Consumer Protection Council</b>	<b>2,800,050.00</b>	<b>20,000,000.00</b>	<b>6,184,458.28</b>	<b>148,000,000.00</b>
02200300104	Admin & General Services	2,800,050.00	20,000,000.00	6,184,458.28	148,000,000.00
<b>02200400100</b>	<b>Abubakar Rimi Market</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>31,287,174.44</b>	<b>101,180,000.00</b>
02200400104	Admin & General Services	68,956,100.00	101,180,000.00	31,287,174.44	101,180,000.00
<b>02200500100</b>	<b>Tourism Management Board</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>3,401,452.06</b>	<b>11,000,000.00</b>
02200500104	Admin & General Services	11,000,000.00	11,000,000.00	3,401,452.06	11,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>4,008,630,488.90</b>	<b>4,106,019,000.00</b>	<b>1,376,545,841.96</b>	<b>4,970,054,354.39</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>402,160,097.25</b>	<b>486,978,000.00</b>	<b>257,559,632.41</b>	<b>166,978,000.00</b>
023400100104	Admin & General Services	27,153,843.97	66,978,000.00	20,711,132.41	166,978,000.00
023400100105	Planning, Research & Statistics	138,157,753.28	200,000,000.00	-	-
023400100133	Mechanical / Electrical	236,848,500.00	220,000,000.00	236,848,500.00	-
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>-</b>	<b>500,000.00</b>	<b>154,611.46</b>	<b>500,000.00</b>
023400400103	Office of the Managing Director	-	500,000.00	154,611.46	500,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>4,349,640.34</b>	<b>2,200,000.00</b>	<b>680,290.42</b>	<b>2,200,000.00</b>
023403900104	Admin & General Services	4,349,640.34	2,200,000.00	680,290.42	2,200,000.00
<b>023405700100</b>	<b>Bureau for Land Management</b>	<b>2,902,188,612.62</b>	<b>2,951,341,000.00</b>	<b>927,979,212.67</b>	<b>3,182,944,215.70</b>
023405700104	Admin & General Services	2,902,188,612.62	2,951,341,000.00	927,979,212.67	3,182,944,215.70
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>699,932,138.69</b>	<b>665,000,000.00</b>	<b>190,172,095.00</b>	<b>1,617,432,138.69</b>
023405800106	Personnel Management	-	50,000,000.00	-	880,000,000.00
023405800107	Finance & Supply	699,932,138.69	615,000,000.00	190,172,095.00	737,432,138.69
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>31,574,023.33</b>	<b>31,000,000.00</b>	<b>36,878,564.92</b>	<b>50,600,000.00</b>
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>600,000.00</b>
023600300104	Admin & General Services	560,000.00	1,000,000.00	309,222.92	600,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>31,014,023.33</b>	<b>30,000,000.00</b>	<b>36,569,342.00</b>	<b>50,000,000.00</b>
023605400104	Admin & General Services	31,014,023.33	30,000,000.00	36,569,342.00	50,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>-</b>	<b>215,000,000.00</b>	<b>-</b>	<b>600,000,000.00</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>-</b>	<b>215,000,000.00</b>	<b>-</b>	<b>600,000,000.00</b>

**Kano State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
023800100132	Development Support & Coordination	-	215,000,000.00	-	600,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,797,920,662.23</b>	<b>3,818,091,461.00</b>	<b>1,764,962,632.05</b>	<b>4,576,998,060.60</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>738,441,985.28</b>	<b>1,370,610,000.00</b>	<b>1,473,206,069.86</b>	<b>581,760,000.00</b>
025200100104	Admin & General Services	4,744,485.28	7,760,000.00	2,399,569.86	7,760,000.00
025200100105	Planning, Research & Statistics	733,697,500.00	1,362,850,000.00	1,470,806,500.00	574,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>1,049,251,463.71</b>	<b>2,425,711,461.00</b>	<b>285,024,779.20</b>	<b>3,973,468,060.60</b>
025210100104	Admin & General Services	1,049,251,463.71	857,378,000.00	265,120,929.20	857,378,000.00
025210100135	Technical Services	-	1,568,333,461.00	19,903,850.00	3,116,090,060.60
<b>025210600100</b>	<b>Wreca</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>6,184,458.42</b>	<b>20,000,000.00</b>
025210600104	Admin & General Services	9,768,755.29	20,000,000.00	6,184,458.42	20,000,000.00
<b>025210700100</b>	<b>RUWASA</b>	<b>458,457.96</b>	<b>1,770,000.00</b>	<b>547,324.57</b>	<b>1,770,000.00</b>
025210700104	Admin & General Services	458,457.96	1,770,000.00	547,324.57	1,770,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>3,903,847,000.00</b>	<b>1,827,374,039.01</b>	<b>3,463,847,000.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>23,847,000.00</b>	<b>7,374,039.01</b>	<b>23,847,000.00</b>
026300100104	Admin & General Services	-	23,847,000.00	7,374,039.01	23,847,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>-</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
026300200131	Rural Infrastructure	-	3,880,000,000.00	1,820,000,000.00	3,440,000,000.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>579,339,895.38</b>	<b>4,365,780,000.00</b>	<b>509,846,605.72</b>	<b>2,265,780,000.00</b>
<b>025600200100</b>	<b>Housing Corporation</b>	<b>134,893,951.02</b>	<b>387,000,000.00</b>	<b>207,185,399.91</b>	<b>287,000,000.00</b>
025600200104	Admin & General Services	134,893,951.02	387,000,000.00	207,185,399.91	287,000,000.00
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>112,656,525.34</b>	<b>3,122,780,000.00</b>	<b>37,966,389.61</b>	<b>1,122,780,000.00</b>
025600300104	Admin & General Services	112,656,525.34	122,780,000.00	37,966,389.61	122,780,000.00
025600300112	Operations/Maintenance Department	-	3,000,000,000.00	-	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>264,694,816.20</b>	<b>856,000,000.00</b>
025600400104	Admin & General Services	331,789,419.03	856,000,000.00	264,694,816.20	856,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>169,164,543.59</b>	<b>227,933,000.00</b>	<b>147,185,114.98</b>	<b>283,477,396.45</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>134,365,557.89</b>	<b>96,050,000.00</b>	<b>106,403,868.36</b>	<b>151,594,396.45</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
031801100107	Finance & Supply	300,000.00	300,000.00	-	300,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>47,574,717.00</b>	<b>50,750,000.00</b>
031805100103	Chief Registrar	103,203,878.55	50,750,000.00	47,574,717.00	50,750,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000.00</b>
031806100143	Multi-Door Court House	-	-	-	1,000,000.00
031806100184	Director Multi Door	-	-	-	10,000,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>30,861,679.34</b>	<b>45,000,000.00</b>	<b>58,829,151.36</b>	<b>89,544,396.45</b>
031805300103	Chief Registrar	30,861,679.34	45,000,000.00	58,829,151.36	89,544,396.45
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>34,798,985.70</b>	<b>131,883,000.00</b>	<b>40,781,246.62</b>	<b>131,883,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>15,461,146.12</b>	<b>50,000,000.00</b>
032600100104	Admin & General Services	29,611,658.03	50,000,000.00	15,461,146.12	50,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	<b>25,320,100.50</b>	<b>81,883,000.00</b>
032600200104	Admin & General Services	5,187,327.67	81,883,000.00	25,320,100.50	81,883,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>10,148,238,394.82</b>	<b>17,252,513,875.00</b>	<b>4,089,411,531.76</b>	<b>23,416,613,007.50</b>
<b>051300000000</b>	<b>Minsitry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>100,000,000.00</b>	<b>46,383,437.16</b>	<b>150,000,000.00</b>
<b>051300100100</b>	<b>Minsitry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>15,461,146.16</b>	<b>50,000,000.00</b>

**Kano State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
051300100104	Admin & General Services	20,000,000.00	50,000,000.00	15,461,146.16	50,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	-	<b>50,000,000.00</b>	<b>30,922,291.00</b>	<b>100,000,000.00</b>
051305600103	Office of the Chairman	-	50,000,000.00	30,922,291.00	100,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	<b>3,000,000.00</b>	<b>927,668.77</b>	<b>3,000,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	-	<b>3,000,000.00</b>	<b>927,668.77</b>	<b>3,000,000.00</b>
051400100104	Admin & General Services	-	3,000,000.00	927,668.77	3,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>2,457,759,069.69</b>	<b>3,696,560,000.00</b>	<b>1,689,137,170.38</b>	<b>4,105,454,290.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>348,092,120.00</b>	<b>1,450,360,000.00</b>	<b>1,432,590,298.21</b>	<b>2,813,360,000.00</b>
051700100104	Admin & General Services	-	360,000.00	111,320.25	360,000.00
051700100105	Planning, Research & Statistics	348,092,120.00	1,450,000,000.00	1,432,478,977.96	2,813,000,000.00
<b>051700300100</b>	<b>SUBEB</b>	<b>1,864,472,009.24</b>	<b>2,002,000,000.00</b>	<b>200,000,000.00</b>	<b>1,052,894,290.00</b>
051700300105	Planning, Research & Statistics	1,864,472,009.24	2,000,000,000.00	198,000,000.00	1,050,894,290.00
051700300107	Finance & Supply	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	<b>906,600.00</b>	<b>1,000,000.00</b>
051700800104	Admin & General Services	865,000.00	1,000,000.00	906,600.00	1,000,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>314,000.00</b>	<b>200,000.00</b>	<b>61,844.58</b>	<b>200,000.00</b>
051701000104	Admin & General Services	314,000.00	200,000.00	61,844.58	200,000.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>69,008,356.15</b>	<b>88,000,000.00</b>	<b>8,658,241.88</b>	<b>83,000,000.00</b>
051701500105	Planning, Research & Statistics	49,648,891.96	60,000,000.00	-	55,000,000.00
051701500107	Finance and Supply	19,359,464.19	28,000,000.00	8,658,241.88	28,000,000.00
<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>45,658,294.00</b>	<b>75,500,000.00</b>
051701600104	Admin & General Services	148,653,284.53	75,500,000.00	45,658,294.00	75,500,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>25,000.00</b>	<b>75,500,000.00</b>
051702700104	Admin & General Services	26,354,299.77	75,500,000.00	25,000.00	75,500,000.00
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	-	<b>4,000,000.00</b>	<b>1,236,891.70</b>	<b>4,000,000.00</b>
051705600104	Admin & General Services	-	4,000,000.00	1,236,891.70	4,000,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>2,583,400,669.17</b>	<b>2,643,170,875.00</b>	<b>899,431,156.85</b>	<b>4,712,859,000.00</b>
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>93,480,990.16</b>	<b>421,467,875.00</b>	<b>42,271,083.12</b>	<b>1,401,856,000.00</b>
056900200107	Bursar	93,480,990.16	421,467,875.00	42,271,083.12	1,401,856,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	-	<b>18,000,000.00</b>	<b>448,260.00</b>	<b>18,000,000.00</b>
056900300107	Bursar	-	18,000,000.00	448,260.00	18,000,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>535,439,574.18</b>	<b>774,000,000.00</b>	<b>259,277,815.45</b>	<b>552,600,000.00</b>
056901800103	Rector	394,962,574.18	288,000,000.00	259,277,815.45	552,600,000.00
056901800107	Bursar	140,477,000.00	486,000,000.00	-	-
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>879,246,193.78</b>	<b>700,000,000.00</b>	<b>262,784,154.64</b>	<b>925,700,000.00</b>
056902100101	Vice Chancellor	-	200,000,000.00	-	250,000,000.00
056902100107	Bursar	879,246,193.78	500,000,000.00	262,784,154.64	675,700,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>632,232,357.11</b>	<b>450,002,000.00</b>	<b>201,484,711.48</b>	<b>551,584,000.00</b>
056902800107	Bursar	632,232,357.11	450,002,000.00	201,484,711.48	551,584,000.00
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>67,428,743.29</b>	<b>150,000,000.00</b>	<b>93,058,609.00</b>	<b>133,418,000.00</b>
056902900107	Bursar	67,428,743.29	150,000,000.00	93,058,609.00	133,418,000.00
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>9,276,997.07</b>	<b>30,001,000.00</b>
056903000111	Registrar	19,526,675.76	30,001,000.00	9,276,997.07	30,001,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>30,829,526.09</b>	<b>1,099,700,000.00</b>

**Kano State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
056903100107	Bursar	356,046,134.87	99,700,000.00	30,829,526.09	1,099,700,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,383,839,055.96</b>	<b>5,987,326,000.00</b>	<b>919,247,879.23</b>	<b>8,851,842,717.50</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,847,892,066.58</b>	<b>3,315,000,000.00</b>	<b>49,650,472.99</b>	<b>4,295,357,217.48</b>
052100100104	Admin & General Services	55,924,254.80	46,000,000.00	49,650,472.99	86,000,000.00
052100100105	Planning, Research & Statistics	1,791,967,811.78	3,269,000,000.00	-	4,209,357,217.48
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>-</b>	<b>220,000,000.00</b>	<b>129,983,134.21</b>	<b>220,000,000.00</b>
052100300104	Admin & General Services	-	220,000,000.00	129,983,134.21	220,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone</b>	<b>-</b>	<b>300,000,000.00</b>	<b>92,766,879.39</b>	<b>300,000,000.00</b>
052100300203	Office of the Chief Medical Director	-	300,000,000.00	92,766,879.39	300,000,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>70,345,017.23</b>	<b>900,000,000.00</b>	<b>70,345,017.23</b>	<b>1,820,984,228.02</b>
052100500162	Planning, Monitoring & Evaluation	70,345,017.23	900,000,000.00	70,345,017.23	1,820,984,228.02
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>-</b>	<b>50,000,000.00</b>	<b>282,895,663.26</b>	<b>964,338,272.00</b>
052100800105	Planning, Research & Statistics	-	50,000,000.00	282,895,663.26	964,338,272.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>465,601,972.15</b>	<b>1,200,000,000.00</b>	<b>266,000,000.00</b>	<b>1,200,000,000.00</b>
052100900105	Planning, Research & Statistics	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>-</b>	<b>1,163,000.00</b>	<b>27,247,085.88</b>	<b>50,000,000.00</b>
052101100104	Admin & General Services	-	1,163,000.00	27,247,085.88	50,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (Dru</b>	<b>-</b>	<b>1,163,000.00</b>	<b>359,626.27</b>	<b>1,163,000.00</b>
052101300104	Admin & General Services	-	1,163,000.00	359,626.27	1,163,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,677,239,600.00</b>	<b>1,057,457,000.00</b>	<b>2,305,875.40</b>	<b>1,767,457,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>1,589,600.00</b>	<b>53,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
053500100104	Admin & General Services	1,589,600.00	53,457,000.00	2,305,875.40	7,457,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>35,650,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>
053500200104	Admin & General Services	35,650,000.00	4,000,000.00	-	-
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management Age</b>	<b>1,640,000,000.00</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>1,760,000,000.00</b>
053500600103	Coordinator	1,640,000,000.00	1,000,000,000.00	-	1,760,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>1,026,000,000.00</b>	<b>3,765,000,000.00</b>	<b>531,978,343.98</b>	<b>3,826,000,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>1,026,000,000.00</b>	<b>3,765,000,000.00</b>	<b>531,978,343.98</b>	<b>3,826,000,000.00</b>
055100200104	Admin & General Services	134,000,000.00	2,545,000,000.00	64,638,343.98	2,326,000,000.00
055100200105	Planning, Research & Statistics	892,000,000.00	1,220,000,000.00	467,340,000.00	1,500,000,000.00

**Kano State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>148,236,935,861.30</b>	<b>159,726,217,984.68</b>	<b>79,565,389,767.39</b>	<b>194,989,514,986.58</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>130,359,593.71</b>	<b>417,942,000.00</b>	<b>98,778,784.38</b>	<b>319,442,000.00</b>
01110000000	Government House	11,400,752.86	114,070,000.00	35,273,057.12	114,070,000.00
011100900100	Guidance and Counselling Board	882,200.00	70,000.00	21,645.61	70,000.00
011100900104	Admin & General Services	882,200.00	70,000.00	21,645.61	70,000.00
011103700100	Pilgrim Welfare Board	10,000,000.00	73,500,000.00	22,727,883.72	73,500,000.00
011103700104	Admin & General Services	10,000,000.00	73,500,000.00	22,727,883.72	73,500,000.00
011106000100	Kano state Liaison Office - Abuja	400,000.00	40,000,000.00	12,368,916.33	40,000,000.00
011106000132	Kano state Liaison Office - Abuja	400,000.00	40,000,000.00	12,368,916.33	40,000,000.00
011106400100	Kano State Bureau of Statistics	118,552.86	500,000.00	154,611.46	500,000.00
011106400104	Admin & General Services	118,552.86	500,000.00	154,611.46	500,000.00
012300000000	Min. of Information & internal Affairs	118,204,840.85	200,172,000.00	61,897,768.08	200,172,000.00
012300100100	Min. of Information & internal Affairs	3,620,391.92	172,000.00	32,159.18	104,000.00
012300100104	Admin & General Services	3,620,391.92	172,000.00	32,159.18	104,000.00
012300200100	Abubakar Rimi Television Corporation	17,044,031.53	60,000,000.00	21,027.16	68,000.00
012300200104	Admin & General Services	17,044,031.53	60,000,000.00	21,027.16	68,000.00
012300300100	Kano State Radio Corporation	39,091,207.00	50,000,000.00	18,553,374.51	60,000,000.00
012300300104	Admin & General Services	39,091,207.00	50,000,000.00	18,553,374.51	60,000,000.00
012300400100	Government Printing Press	29,599,210.40	50,000,000.00	15,461,145.43	50,000,000.00
012300400104	Admin & General Services	29,599,210.40	50,000,000.00	15,461,145.43	50,000,000.00
012300500100	Triumph Publishing Company	22,650,000.00	25,000,000.00	23,191,718.16	75,000,000.00
012300500104	Admin & General Services	22,650,000.00	25,000,000.00	23,191,718.16	75,000,000.00
012300700100	Kano State Censorship Board	6,200,000.00	15,000,000.00	4,638,343.64	15,000,000.00
012300700104	Admin & General Services	6,200,000.00	15,000,000.00	4,638,343.64	15,000,000.00
012500000000	Office of the Head of Civil Service	650,000.00	1,000,000.00	309,222.91	1,000,000.00
012500100100	Office of the Head of Civil Service	650,000.00	1,000,000.00	309,222.91	1,000,000.00
012500100104	Admin & General Services	650,000.00	1,000,000.00	309,222.91	1,000,000.00
014000000000	Office of the Auditor General	-	500,000.00	154,611.45	500,000.00
014000100100	Office of the Auditor General (State)	-	500,000.00	154,611.45	500,000.00
014000100104	Admin & General Services	-	500,000.00	154,611.45	500,000.00
016900000000	Ministry for Special Duties	-	100,000,000.00	-	-
016900100100	Ministry for Special Duties	-	100,000,000.00	-	-
016900100121	Skills Acquisition Department	-	100,000,000.00	-	-
017700000000	Ministry of Religious Affairs	104,000.00	2,200,000.00	1,144,124.81	3,700,000.00
017700100200	Kano State Zakkat Commission	104,000.00	2,200,000.00	1,144,124.81	3,700,000.00
017700100204	Admin & General Services	104,000.00	2,200,000.00	1,144,124.81	3,700,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>145,185,778,151.55</b>	<b>156,485,995,984.68</b>	<b>78,007,073,994.72</b>	<b>191,179,711,590.13</b>
021500000000	Ministry of Agric. & Natural Resources	2,501,886,544.06	1,110,470,000.00	343,382,767.37	1,217,470,001.00
021500100100	Ministry of Agric. & Natural Resources	12,988,000.00	12,588,000.00	3,892,498.00	12,588,000.00
021500100104	Admin & General Services	12,988,000.00	12,588,000.00	3,892,498.00	12,588,000.00
021511400100	KNARDA	4,028,172.06	2,588,000.00	800,268.90	2,588,000.00
021511400104	Admin & General Services	4,028,172.06	2,588,000.00	800,268.90	2,588,000.00
021511600100	KASCO	2,484,870,372.00	1,095,294,000.00	338,690,000.47	1,202,294,001.00
021511600104	Admin & General Services	2,484,870,372.00	1,095,294,000.00	338,690,000.47	1,202,294,001.00
022000000000	Ministry of Finance	137,248,738,515.23	149,479,791,984.68	75,538,552,402.31	183,364,872,234.74
022000100100	Ministry of Finance	108,064,833,321.67	121,873,770,693.00	53,403,257,142.03	154,962,468,132.11
022000100104	Admin & General Services	108,064,833,321.67	121,873,770,693.00	53,403,257,142.03	154,962,468,132.11



**Kano State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>02200800100</b>	<b>Kano State Internal Revenue Services</b>	<b>29,183,905,193.56</b>	<b>27,606,021,291.68</b>	<b>22,135,295,260.28</b>	<b>28,402,404,102.63</b>
02200800131	Director MDAs Revenue	1,509,078,440.90	-	8,444,370,185.24	885,056,703.58
02200800132	Personal Income Tax Department	25,665,669,758.71	27,606,021,291.68	12,391,605,178.58	23,229,431,822.26
02200800133	Revenue Operations	2,009,156,993.95	-	1,299,319,896.46	4,287,915,576.79
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>126,391,775.69</b>	<b>152,180,000.00</b>	<b>157,089,991.39</b>	<b>280,180,000.00</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>116,216,906.61</b>	<b>20,000,000.00</b>
022200100104	Admin & General Services	20,000,000.00	20,000,000.00	116,216,906.61	20,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>23,635,625.69</b>	<b>-</b>	<b>-</b>	<b>-</b>
022200200104	Admin & General Services	23,635,625.69	-	-	-
<b>022200300100</b>	<b>Kano state Consumer Protection Council</b>	<b>2,800,050.00</b>	<b>20,000,000.00</b>	<b>6,184,458.28</b>	<b>148,000,000.00</b>
022200300104	Admin & General Services	2,800,050.00	20,000,000.00	6,184,458.28	148,000,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>31,287,174.44</b>	<b>101,180,000.00</b>
022200400104	Admin & General Services	68,956,100.00	101,180,000.00	31,287,174.44	101,180,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>3,401,452.06</b>	<b>11,000,000.00</b>
022200500104	Admin & General Services	11,000,000.00	11,000,000.00	3,401,452.06	11,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>3,633,624,235.62</b>	<b>3,636,019,000.00</b>	<b>1,139,697,341.96</b>	<b>4,090,054,354.39</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>27,153,843.97</b>	<b>66,978,000.00</b>	<b>20,711,132.41</b>	<b>166,978,000.00</b>
023400100104	Admin & General Services	27,153,843.97	66,978,000.00	20,711,132.41	166,978,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>-</b>	<b>500,000.00</b>	<b>154,611.46</b>	<b>500,000.00</b>
023400400103	Office of the Managing Director	-	500,000.00	154,611.46	500,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>4,349,640.34</b>	<b>2,200,000.00</b>	<b>680,290.42</b>	<b>2,200,000.00</b>
023403900104	Admin & General Services	4,349,640.34	2,200,000.00	680,290.42	2,200,000.00
<b>023405700100</b>	<b>Bureau for Land Management</b>	<b>2,902,188,612.62</b>	<b>2,951,341,000.00</b>	<b>927,979,212.67</b>	<b>3,182,944,215.70</b>
023405700104	Admin & General Services	2,902,188,612.62	2,951,341,000.00	927,979,212.67	3,182,944,215.70
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>699,932,138.69</b>	<b>615,000,000.00</b>	<b>190,172,095.00</b>	<b>737,432,138.69</b>
023405800107	Finance & Supply	699,932,138.69	615,000,000.00	190,172,095.00	737,432,138.69
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>31,574,023.33</b>	<b>31,000,000.00</b>	<b>36,878,564.92</b>	<b>50,600,000.00</b>
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>600,000.00</b>
023600300104	Admin & General Services	560,000.00	1,000,000.00	309,222.92	600,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>31,014,023.33</b>	<b>30,000,000.00</b>	<b>36,569,342.00</b>	<b>50,000,000.00</b>
023605400104	Admin & General Services	31,014,023.33	30,000,000.00	36,569,342.00	50,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,064,223,162.23</b>	<b>886,908,000.00</b>	<b>274,252,282.05</b>	<b>886,908,000.00</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>4,744,485.28</b>	<b>7,760,000.00</b>	<b>2,399,569.86</b>	<b>7,760,000.00</b>
025200100104	Admin & General Services	4,744,485.28	7,760,000.00	2,399,569.86	7,760,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>1,049,251,463.71</b>	<b>857,378,000.00</b>	<b>265,120,929.20</b>	<b>857,378,000.00</b>
025210100104	Admin & General Services	1,049,251,463.71	857,378,000.00	265,120,929.20	857,378,000.00
<b>025210600100</b>	<b>Wreca</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>6,184,458.42</b>	<b>20,000,000.00</b>
025210600104	Admin & General Services	9,768,755.29	20,000,000.00	6,184,458.42	20,000,000.00
<b>025210700100</b>	<b>RUWASA</b>	<b>458,457.96</b>	<b>1,770,000.00</b>	<b>547,324.57</b>	<b>1,770,000.00</b>
025210700104	Admin & General Services	458,457.96	1,770,000.00	547,324.57	1,770,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>23,847,000.00</b>	<b>7,374,039.01</b>	<b>23,847,000.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>23,847,000.00</b>	<b>7,374,039.01</b>	<b>23,847,000.00</b>
026300100104	Admin & General Services	-	23,847,000.00	7,374,039.01	23,847,000.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>579,339,895.38</b>	<b>1,165,780,000.00</b>	<b>509,846,605.72</b>	<b>1,265,780,000.00</b>
<b>025600200100</b>	<b>Housing Corporation</b>	<b>134,893,951.02</b>	<b>187,000,000.00</b>	<b>207,185,399.91</b>	<b>287,000,000.00</b>
025600200104	Admin & General Services	134,893,951.02	187,000,000.00	207,185,399.91	287,000,000.00
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>112,656,525.34</b>	<b>122,780,000.00</b>	<b>37,966,389.61</b>	<b>122,780,000.00</b>

**Kano State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
025600300104	Admin & General Services	112,656,525.34	122,780,000.00	37,966,389.61	122,780,000.00
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>331,789,419.03</b>	<b>856,000,000.00</b>	<b>264,694,816.20</b>	<b>856,000,000.00</b>
025600400104	Admin & General Services	331,789,419.03	856,000,000.00	264,694,816.20	856,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>169,164,543.59</b>	<b>227,933,000.00</b>	<b>147,185,114.98</b>	<b>273,477,396.45</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>134,365,557.89</b>	<b>96,050,000.00</b>	<b>106,403,868.36</b>	<b>141,594,396.45</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
031801100107	Finance & Supply	300,000.00	300,000.00	-	300,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>47,574,717.00</b>	<b>50,750,000.00</b>
031805100103	Chief Registrar	103,203,878.55	50,750,000.00	47,574,717.00	50,750,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
031806100143	Multi-Door Court House	-	-	-	1,000,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>30,861,679.34</b>	<b>45,000,000.00</b>	<b>58,829,151.36</b>	<b>89,544,396.45</b>
031805300103	Chief Registrar	30,861,679.34	45,000,000.00	58,829,151.36	89,544,396.45
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>34,798,985.70</b>	<b>131,883,000.00</b>	<b>40,781,246.62</b>	<b>131,883,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>15,461,146.12</b>	<b>50,000,000.00</b>
032600100104	Admin & General Services	29,611,658.03	50,000,000.00	15,461,146.12	50,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	<b>25,320,100.50</b>	<b>81,883,000.00</b>
032600200104	Admin & General Services	5,187,327.67	81,883,000.00	25,320,100.50	81,883,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>2,751,633,572.46</b>	<b>2,594,347,000.00</b>	<b>1,312,351,873.31</b>	<b>3,216,884,000.00</b>
<b>051300000000</b>	<b>Minsitry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>100,000,000.00</b>	<b>46,383,437.16</b>	<b>150,000,000.00</b>
<b>051300100100</b>	<b>Minsitry of Youths and Sports</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>15,461,146.16</b>	<b>50,000,000.00</b>
051300100104	Admin & General Services	20,000,000.00	50,000,000.00	15,461,146.16	50,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>-</b>	<b>50,000,000.00</b>	<b>30,922,291.00</b>	<b>100,000,000.00</b>
051305600103	Office of the Chairman	-	50,000,000.00	30,922,291.00	100,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>-</b>	<b>3,000,000.00</b>	<b>927,668.77</b>	<b>3,000,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>-</b>	<b>3,000,000.00</b>	<b>927,668.77</b>	<b>3,000,000.00</b>
051400100104	Admin & General Services	-	3,000,000.00	927,668.77	3,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>195,546,048.49</b>	<b>186,560,000.00</b>	<b>58,658,192.42</b>	<b>186,560,000.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>-</b>	<b>360,000.00</b>	<b>111,320.25</b>	<b>360,000.00</b>
051700100104	Admin & General Services	-	360,000.00	111,320.25	360,000.00
<b>051700300100</b>	<b>SUBEB</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
051700300107	Finance & Supply	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>865,000.00</b>	<b>1,000,000.00</b>	<b>906,600.00</b>	<b>1,000,000.00</b>
051700800104	Admin & General Services	865,000.00	1,000,000.00	906,600.00	1,000,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>314,000.00</b>	<b>200,000.00</b>	<b>61,844.58</b>	<b>200,000.00</b>
051701000104	Admin & General Services	314,000.00	200,000.00	61,844.58	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>8,658,241.88</b>	<b>28,000,000.00</b>
051701500107	Finance and Supply	19,359,464.19	28,000,000.00	8,658,241.88	28,000,000.00
<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>45,658,294.00</b>	<b>75,500,000.00</b>
051701600104	Admin & General Services	148,653,284.53	75,500,000.00	45,658,294.00	75,500,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>25,000.00</b>	<b>75,500,000.00</b>
051702700104	Admin & General Services	26,354,299.77	75,500,000.00	25,000.00	75,500,000.00
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	<b>-</b>	<b>4,000,000.00</b>	<b>1,236,891.70</b>	<b>4,000,000.00</b>
051705600104	Admin & General Services	-	4,000,000.00	1,236,891.70	4,000,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>2,442,923,669.17</b>	<b>1,664,004,000.00</b>	<b>899,431,156.85</b>	<b>2,197,704,000.00</b>
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>93,480,990.16</b>	<b>128,301,000.00</b>	<b>42,271,083.12</b>	<b>136,701,000.00</b>
056900200107	Bursar	93,480,990.16	128,301,000.00	42,271,083.12	136,701,000.00

**Kano State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	-	<b>18,000,000.00</b>	<b>448,260.00</b>	<b>18,000,000.00</b>
056900300107	Bursar	-	18,000,000.00	448,260.00	18,000,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>394,962,574.18</b>	<b>288,000,000.00</b>	<b>259,277,815.45</b>	<b>552,600,000.00</b>
056901800103	Rector	394,962,574.18	288,000,000.00	259,277,815.45	552,600,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>879,246,193.78</b>	<b>500,000,000.00</b>	<b>262,784,154.64</b>	<b>675,700,000.00</b>
056902100107	Bursar	879,246,193.78	500,000,000.00	262,784,154.64	675,700,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>632,232,357.11</b>	<b>450,002,000.00</b>	<b>201,484,711.48</b>	<b>551,584,000.00</b>
056902800107	Bursar	632,232,357.11	450,002,000.00	201,484,711.48	551,584,000.00
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>67,428,743.29</b>	<b>150,000,000.00</b>	<b>93,058,609.00</b>	<b>133,418,000.00</b>
056902900107	Bursar	67,428,743.29	150,000,000.00	93,058,609.00	133,418,000.00
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>9,276,997.07</b>	<b>30,001,000.00</b>
056903000111	Registrar	19,526,675.76	30,001,000.00	9,276,997.07	30,001,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>30,829,526.09</b>	<b>99,700,000.00</b>
056903100107	Bursar	356,046,134.87	99,700,000.00	30,829,526.09	99,700,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>55,924,254.80</b>	<b>568,326,000.00</b>	<b>300,007,198.74</b>	<b>657,163,000.00</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>55,924,254.80</b>	<b>46,000,000.00</b>	<b>49,650,472.99</b>	<b>86,000,000.00</b>
052100100104	Admin & General Services	55,924,254.80	46,000,000.00	49,650,472.99	86,000,000.00
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	-	<b>220,000,000.00</b>	<b>129,983,134.21</b>	<b>220,000,000.00</b>
052100300104	Admin & General Services	-	220,000,000.00	129,983,134.21	220,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWS)</b>	-	<b>300,000,000.00</b>	<b>92,766,879.39</b>	<b>300,000,000.00</b>
052100300203	Office of the Chief Medical Director	-	300,000,000.00	92,766,879.39	300,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	-	<b>1,163,000.00</b>	<b>27,247,085.88</b>	<b>50,000,000.00</b>
052101100104	Admin & General Services	-	1,163,000.00	27,247,085.88	50,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (Drugs Mana)</b>	-	<b>1,163,000.00</b>	<b>359,626.27</b>	<b>1,163,000.00</b>
052101300104	Admin & General Services	-	1,163,000.00	359,626.27	1,163,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>37,239,600.00</b>	<b>57,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>1,589,600.00</b>	<b>53,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
053500100104	Admin & General Services	1,589,600.00	53,457,000.00	2,305,875.40	7,457,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>	<b>35,650,000.00</b>	<b>4,000,000.00</b>	-	-
053500200104	Admin & General Services	35,650,000.00	4,000,000.00	-	-
<b>055100000000</b>	<b>Ministry for Local Government</b>	-	<b>15,000,000.00</b>	<b>4,638,343.98</b>	<b>15,000,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	-	<b>15,000,000.00</b>	<b>4,638,343.98</b>	<b>15,000,000.00</b>
055100200104	Admin & General Services	-	15,000,000.00	4,638,343.98	15,000,000.00

**Kano State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Capital Receipts</b>	<b>32,714,347,952.93</b>	<b>45,845,950,336.00</b>	<b>23,403,618,508.45</b>	<b>47,200,001,107.50</b>
<b>02000000000</b>	<b>Economic Sector</b>	<b>25,317,743,130.57</b>	<b>31,187,783,461.00</b>	<b>20,626,558,850.00</b>	<b>26,990,272,100.00</b>
<b>02150000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>4,209,039,377.29</b>	<b>8,491,600,000.00</b>	<b>13,460,000,000.00</b>	<b>12,880,182,039.40</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>4,209,039,377.29</b>	<b>8,491,600,000.00</b>	<b>13,460,000,000.00</b>	<b>12,880,182,039.40</b>
021500100104	Admin & General Services	2,494,486,329.29	2,691,600,000.00	5,760,000,000.00	4,080,182,039.40
021500100105	Planning, Research & Statistics	1,714,553,048.00	5,800,000,000.00	7,700,000,000.00	8,800,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>20,000,000,000.00</b>	<b>12,000,000,000.00</b>	<b>3,619,000,000.00</b>	<b>4,500,000,000.00</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>-</b>	<b>4,000,000,000.00</b>	<b>3,619,000,000.00</b>	<b>1,000,000,000.00</b>
022000100105	Planning, Research & Statistics	-	4,000,000,000.00	3,619,000,000.00	1,000,000,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>-</b>	<b>3,500,000,000.00</b>
022000700103	Office of the Accountant General	-	8,000,000,000.00	-	-
022000700131	Treasury Operation	20,000,000,000.00	-	-	3,500,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>375,006,253.28</b>	<b>470,000,000.00</b>	<b>236,848,500.00</b>	<b>880,000,000.00</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>375,006,253.28</b>	<b>420,000,000.00</b>	<b>236,848,500.00</b>	<b>-</b>
023400100105	Planning, Research & Statistics	138,157,753.28	200,000,000.00	-	-
023400100133	Mechanical / Electrical	236,848,500.00	220,000,000.00	236,848,500.00	-
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>	<b>880,000,000.00</b>
023405800106	Personnel Management	-	50,000,000.00	-	880,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>-</b>	<b>215,000,000.00</b>	<b>-</b>	<b>600,000,000.00</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>-</b>	<b>215,000,000.00</b>	<b>-</b>	<b>600,000,000.00</b>
023800100132	Development Support & Coordination	-	215,000,000.00	-	600,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>733,697,500.00</b>	<b>2,931,183,461.00</b>	<b>1,490,710,350.00</b>	<b>3,690,090,060.60</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>733,697,500.00</b>	<b>1,362,850,000.00</b>	<b>1,470,806,500.00</b>	<b>574,000,000.00</b>
025200100105	Planning, Research & Statistics	733,697,500.00	1,362,850,000.00	1,470,806,500.00	574,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>-</b>	<b>1,568,333,461.00</b>	<b>19,903,850.00</b>	<b>3,116,090,060.60</b>
025210100135	Technical Services	-	1,568,333,461.00	19,903,850.00	3,116,090,060.60
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>-</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>-</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
026300200131	Rural Infrastructure	-	3,880,000,000.00	1,820,000,000.00	3,440,000,000.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>-</b>	<b>3,200,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>
<b>025600200100</b>	<b>Housing Corporation</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>
025600200104	Admin & General Services	-	200,000,000.00	-	-
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>
025600300112	Operations/Maintenance Department	-	3,000,000,000.00	-	1,000,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
031806100184	Director Multi Door	-	-	-	10,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>7,396,604,822.36</b>	<b>14,658,166,875.00</b>	<b>2,777,059,658.45</b>	<b>20,199,729,007.50</b>
<b>051700000000</b>	<b>Ministry of Education</b>	<b>2,262,213,021.20</b>	<b>3,510,000,000.00</b>	<b>1,630,478,977.96</b>	<b>3,918,894,290.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>348,092,120.00</b>	<b>1,450,000,000.00</b>	<b>1,432,478,977.96</b>	<b>2,813,000,000.00</b>
051700100105	Planning, Research & Statistics	348,092,120.00	1,450,000,000.00	1,432,478,977.96	2,813,000,000.00
<b>051700300100</b>	<b>SUBEB</b>	<b>1,864,472,009.24</b>	<b>2,000,000,000.00</b>	<b>198,000,000.00</b>	<b>1,050,894,290.00</b>
051700300105	Planning, Research & Statistics	1,864,472,009.24	2,000,000,000.00	198,000,000.00	1,050,894,290.00

**Kano State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>49,648,891.96</b>	<b>60,000,000.00</b>	-	<b>55,000,000.00</b>
051701500105	Planning, Research & Statistics	49,648,891.96	60,000,000.00	-	55,000,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>140,477,000.00</b>	<b>979,166,875.00</b>	-	<b>2,515,155,000.00</b>
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	-	<b>293,166,875.00</b>	-	<b>1,265,155,000.00</b>
056900200107	Bursar	-	293,166,875.00	-	1,265,155,000.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>140,477,000.00</b>	<b>486,000,000.00</b>	-	-
056901800107	Bursar	140,477,000.00	486,000,000.00	-	-
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	-	<b>200,000,000.00</b>	-	<b>250,000,000.00</b>
056902100101	Vice Chancellor	-	200,000,000.00	-	250,000,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	-	-	-	<b>1,000,000,000.00</b>
056903100107	Bursar	-	-	-	1,000,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,327,914,801.16</b>	<b>5,419,000,000.00</b>	<b>619,240,680.49</b>	<b>8,194,679,717.50</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,791,967,811.78</b>	<b>3,269,000,000.00</b>	-	<b>4,209,357,217.48</b>
052100100105	Planning, Research & Statistics	1,791,967,811.78	3,269,000,000.00	-	4,209,357,217.48
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>70,345,017.23</b>	<b>900,000,000.00</b>	<b>70,345,017.23</b>	<b>1,820,984,228.02</b>
052100500162	Planning, Monitoring & Evaluation	70,345,017.23	900,000,000.00	70,345,017.23	1,820,984,228.02
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	-	<b>50,000,000.00</b>	<b>282,895,663.26</b>	<b>964,338,272.00</b>
052100800105	Planning, Research & Statistics	-	50,000,000.00	282,895,663.26	964,338,272.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>465,601,972.15</b>	<b>1,200,000,000.00</b>	<b>266,000,000.00</b>	<b>1,200,000,000.00</b>
052100900105	Planning, Research & Statistics	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,640,000,000.00</b>	<b>1,000,000,000.00</b>	-	<b>1,760,000,000.00</b>
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management Age</b>	<b>1,640,000,000.00</b>	<b>1,000,000,000.00</b>	-	<b>1,760,000,000.00</b>
053500600103	Coordinator	1,640,000,000.00	1,000,000,000.00	-	1,760,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>1,026,000,000.00</b>	<b>3,750,000,000.00</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>1,026,000,000.00</b>	<b>3,750,000,000.00</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>
055100200104	Admin & General Services	134,000,000.00	2,530,000,000.00	60,000,000.00	2,311,000,000.00
055100200105	Planning, Research & Statistics	892,000,000.00	1,220,000,000.00	467,340,000.00	1,500,000,000.00

Kano State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>180,951,283,814.23</b>	<b>205,572,168,320.68</b>	<b>102,969,008,275.84</b>	<b>242,189,516,094.08</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,974,050,000.00</b>	<b>121,573,770,693.00</b>	<b>53,310,490,268.21</b>	<b>154,662,468,132.11</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,974,050,000.00</b>	<b>121,573,770,693.00</b>	<b>53,310,490,268.21</b>	<b>154,662,468,132.11</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>56,166,515,000.00</b>	<b>70,890,828,693.00</b>	<b>25,342,705,380.15</b>	<b>83,794,832,226.00</b>
11010101	STATUTORY ALLOCATION	56,166,515,000.00	70,890,828,693.00	25,342,705,380.15	83,794,832,226.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>38,586,912,000.00</b>	<b>40,556,575,000.00</b>	<b>22,339,640,573.38</b>	<b>54,978,025,723.85</b>
11010201	SHARE OF VAT	38,586,912,000.00	40,556,575,000.00	22,339,640,573.38	54,978,025,723.85
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>13,220,623,000.00</b>	<b>10,126,367,000.00</b>	<b>5,628,144,314.68</b>	<b>15,889,610,182.26</b>
11010301	EXCESS CRUDE	13,220,623,000.00	10,126,367,000.00	5,628,144,314.68	15,889,610,182.26
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>40,262,885,861.30</b>	<b>38,152,447,291.68</b>	<b>26,254,899,499.18</b>	<b>40,327,046,854.47</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>18,051,063,701.98</b>	<b>26,522,660,291.68</b>	<b>10,994,955,873.87</b>	<b>24,773,661,377.19</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>16,958,172,763.19</b>	<b>26,522,660,291.68</b>	<b>10,244,902,350.38</b>	<b>22,289,025,714.82</b>
12010101	PERSONAL TAXES	16,311,864,629.97	26,522,660,291.68	10,113,626,555.38	20,498,549,800.75
12010104	Direct Assessment Tax	646,308,133.22	-	131,275,795.00	1,790,475,914.07
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,092,890,938.79</b>	<b>-</b>	<b>750,053,523.49</b>	<b>2,484,635,662.37</b>
12010301	Capital Gains Tax (Individual) - General	8,833,603.65	-	1,432,647.12	33,230,000.15
12010302	Withholding Tax on Dividend	190,838,365.11	-	52,328,703.55	418,068,036.77
12010303	Withholding Tax on Rent	148,782,809.36	-	208,354,562.50	182,014,667.27
12010304	Withholding Tax on Bank Interest	229,263,524.99	-	41,627,181.25	276,617,728.21
12010305	Withholding Tax on Directors Fees	35,359,068.19	-	4,399,200.11	79,047,820.85
12010306	Withholding Tax on Contracts	286,067,291.59	-	672,800.00	1,144,733,378.59
12010307	Withholding Tax on Professional fees	-	-	109,025,108.75	261,000.37
12010308	withholding Tax on commission	64,066,962.41	-	2,580,345.00	164,742,599.93
12010309	Other Direct Taxes	113,339,766.97	-	2,374,890.00	185,920,430.23
12010311	Entertainment Tax	16,339,546.52	-	132,415,640.68	-
12010315	Land use charges/ property Tax	-	-	194,842,444.53	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,211,822,159.32</b>	<b>11,629,787,000.00</b>	<b>15,259,943,625.31</b>	<b>15,553,385,477.28</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,069,854,479.73</b>	<b>60,860,000.00</b>	<b>731,305,484.55</b>	<b>546,237,080.50</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	200,000.00	61,844.58	200,000.00
12020110	BAKE HOUSE LICENSE	-	4,000,000.00	1,236,891.69	4,000,000.00
12020121	HUNTING PERMITS	573,704.61	1,000,000.00	309,222.92	1,000,000.00
12020123	Vehicle hackney permit	269,957,921.94	-	612,833,022.50	12,804,000.35
12020124	Conductor's badge	24,071,794.84	-	85,733,182.44	1,345,600.05
12020126	TRACTOR HIRING SERVICES	1,686,265.55	1,000,000.00	309,222.91	1,000,000.00
12020129	CINEMATOGRAPH LICENSES	850,000.00	4,950,000.00	1,530,653.40	4,950,000.00
12020131	MOTOR VEHICLE LICENSES	710,675,228.02	-	-	174,523,080.05
12020132	DRIVERS' LICENSES	28,173,795.84	32,000,000.00	9,895,133.29	327,426,800.00
12020136	HEALTH FACILITIES LICENSES	636,070.79	750,000.00	231,917.19	750,000.00
12020137	TRADE PERMIT LICENSES	10,348,265.25	16,000,000.00	4,947,566.79	16,000,000.00
12020138	Hide & Skin Buyer Licenses	-	588,000.00	181,823.07	588,000.00
12020139	Hide & Skin Export License	1,585,040.97	200,000.00	61,844.58	200,000.00
12020142	Taxi Registration	-	-	-	1,345,600.05
12020143	Other Licenses	21,296,391.92	172,000.00	13,973,159.18	104,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,638,481,870.39</b>	<b>6,196,215,526.59</b>	<b>5,251,019,103.27</b>	<b>8,549,245,043.43</b>
12020401	COURT FEES	22,269,473.79	16,750,000.00	23,459,904.50	16,750,000.00
12020402	Renewal of Private Schools Registration	15,090,613.19	15,946,613.19	7,234,579.38	15,946,613.19
12020403	Patent Medicine Licensing Fees	1,081,225.00	2,000,000.00	618,445.86	2,000,000.00

Kano State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
12020415	DISINFECTION OF PRODUCE FEES	1,000,000.00	1,000,000.00	309,222.91	1,000,000.00
12020417	TENDER FEES	90,705,659.73	352,385,000.00	180,833,509.02	426,230,000.00
12020420	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,368,400,000.00	144,723,000.00	98,521,341.36	1,865,693,521.49
12020423	SURVEY/ PLANNING/ BUILDING FEES	238,864,430.60	19,878,000.00	96,448,014.22	14,319,877.58
12020425	MEDICAL CONSULTANCY FEES	395,421.85	200,000.00	61,844.58	200,000.00
12020427	ASSOCIATION FEES	627,889,281.07	479,621,845.10	180,106,849.64	882,736,845.10
12020430	CHANGE OF OWNERSHIP FEES	31,100.00	439,235,000.00	47,929.55	155,000.00
12020431	AGRICULTURAL/VETINARY SERVICES FEES	-	52,549,000.00	828,357,384.80	158,446,001.78
12020436	TIMBER & FOREST FEES	3,395,100.00	-	26,017,899.40	20,830,000.30
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	236,056,204.20	404,650,628.08	264,269,354.58	487,163,628.08
12020438	APPLICATIONS FORMS & FEES	972,483,934.64	636,803,738.43	282,895,602.51	835,124,351.05
12020439	PARKING FEES	23,649,417.73	5,937,000.00	254,529,847.23	131,786,435.10
12020440	OTHER FEES	10,273,107,144.06	3,404,772,701.79	2,067,818,556.30	3,359,284,770.85
12020442	Telecommunication Charges/ Fees	92,140,731.50	16,326,000.00	4,298,826.21	11,880,000.00
12020446	CONSULTANCY FEES	46,888,271.74	65,000,000.00	152,000,000.00	165,000,000.00
12020447	BUILDING PLAN APPROVAL FEES	161,934,850.00	37,137,000.00	27,967,868.12	51,209,998.88
12020448	Mobile Advert Fees	107,010,734.84	500,000.00	724,052,451.80	2,688,000.03
12020450	Animal Trade Levy	355,685,737.59	99,602,000.00	30,799,222.24	99,602,000.00
12020451	STUDENT REGISTRATION FEES	402,538.87	1,198,000.00	370,449.05	1,198,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>782,126,532.94</b>	<b>462,180,820.46</b>	<b>181,170,682.54</b>	<b>735,212,457.63</b>
12020501	FINES/PENALTIES	782,126,532.94	462,180,820.46	181,170,682.54	735,212,457.63
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,819,747,487.17</b>	<b>1,813,944,000.00</b>	<b>7,986,990,298.69</b>	<b>1,871,685,500.50</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	8,832,118.49	5,550,000.00	2,489,244.49	8,050,000.00
12020603	SALES OF ID CARDS	2,618,325.00	2,918,000.00	927,668.78	3,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,886,705.00	30,000,000.00	9,276,687.39	30,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,304,673,344.54	582,647,000.00	245,389,874.44	688,647,000.50
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,441,943.71	127,100,000.00	2,620,922.29	3,018,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	3,000,000.00	-	-
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	19,546,496.65	118,429,000.00	13,521,700.19	43,728,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	42,141.59	100,000.00	30,922.29	100,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	369,790,089.10	868,200,000.00	273,467,335.73	868,200,000.00
12020614	SALES OF GOVT. BUILDINGS	82,383,104.88	54,000,000.00	86,091,943.22	161,000,000.00
12020616	OTHER SALES	17,533,218.22	22,000,000.00	7,353,173,999.86	65,942,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,551,811,032.15</b>	<b>2,941,886,652.95</b>	<b>882,558,875.65</b>	<b>3,701,633,879.64</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,332,100.00	2,000,000.00	20,618,445.83	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	-	-	50,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	16,327,844.28	42,988,000.00	13,292,874.66	42,988,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,000,000.00	2,000,000.00	634,670.00	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	3,000,000.00	927,668.74	3,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	700,000.00	700,000.00	216,456.04	700,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	271,000,000.00	38,000,000.00	118,824,347.27	72,000,000.00
12020712	OTHER EARNINGS	76,423,062.59	123,612,000.00	39,893,467.37	124,512,000.00
12020714	EARNINGS FROM HOSPILIZATION / ADMISSION	2,170,079.64	1,323,000.00	409,101.92	1,323,000.00
12020715	EARNINGS FROM LOST OF GATE PASS	85,330,093.84	120,000,000.00	18,574,402.30	187,854,671.36
12020716	EARNINGS FROM CATERING	81,693.34	5,926,000.00	1,832,455.00	5,926,000.00
12020717	EARNINGS FROM ENT SERVICES	1,242,435,186.00	547,647,000.00	169,345,000.26	601,147,000.50
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	10,268,359.21	10,812,000.00	3,343,318.19	10,812,000.00

Kano State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
12020721	EARNING FROM 10% NHIS /KSCHEMA	104,571,093.66	113,968,000.00	35,241,517.27	113,968,000.00
12020727	EARNING FROM MATUARY SERVICES	58,471,430.07	100,000,000.00	34,014,520.32	110,000,000.00
12020728	EARNING FROM THEATRE SERCICES	409,940,373.86	360,200,000.00	111,443,939.92	570,273,951.75
12020729	EARNING FROM SCBU SERVICES (SPECIAL CARE BABY UNIT)	6,600,000.00	6,600,000.00	7,440,871.23	6,600,000.00
12020730	EARNING FROM CHANGE OF PURPOSE	34,886,062.70	290,500,000.00	151,783,349.26	290,500,000.00
12020731	EARNING FROM SYSTEMATIC LAND TITLEING & REGISTRATION	1,222,273,652.95	1,172,610,652.95	154,722,470.08	1,503,029,256.03
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>362,000.00</b>	<b>10,700,000.00</b>	<b>3,906,062.20</b>	<b>10,700,000.00</b>
12020801	RENT ON GOVT. QUARTERS	-	5,000,000.00	1,546,114.54	5,000,000.00
12020802	RENT ON GOVT.OFFICES	-	5,000,000.00	1,546,114.54	5,000,000.00
12020803	RENT ON GOVT BUILDINGS	362,000.00	700,000.00	813,833.12	700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>22,547,621.66</b>	<b>22,000,000.00</b>	<b>6,802,904.23</b>	<b>24,071,515.58</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	17,071,515.58	15,000,000.00	4,638,343.78	17,071,515.58
12020905	LEASE RENTAL	2,000,000.00	2,000,000.00	618,445.83	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,476,106.08	5,000,000.00	1,546,114.62	5,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>1,000,000.00</b>	<b>654,323.00</b>	<b>14,600,000.00</b>
12021102	DIVIDEND RECEIVED	-	1,000,000.00	654,323.00	14,600,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>321,865,285.27</b>	<b>121,000,000.00</b>	<b>30,922,291.31</b>	<b>100,000,000.00</b>
12021210	BANK INTEREST	321,865,285.27	121,000,000.00	30,922,291.31	100,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>5,025,850.00</b>	<b>-</b>	<b>184,613,599.86</b>	<b>-</b>
12021302	AUDIT FEES	5,025,850.00	-	184,613,599.86	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>9,359,794,904.93</b>	<b>24,722,616,875.00</b>	<b>15,268,714,658.45</b>	<b>25,668,911,046.90</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>700,000,000.00</b>	<b>-</b>	<b>1,260,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>-</b>	<b>700,000,000.00</b>	<b>-</b>	<b>1,260,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	-	700,000,000.00	-	1,260,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>9,359,794,904.93</b>	<b>24,022,616,875.00</b>	<b>15,268,714,658.45</b>	<b>24,408,911,046.90</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>6,159,069,902.25</b>	<b>20,519,766,875.00</b>	<b>9,508,714,658.45</b>	<b>20,155,142,515.90</b>
13020101	CURRENT DOMESTIC GRANTS	-	200,000,000.00	-	-
13020102	CAPITAL DOMESTIC GRANTS	1,540,508,747.58	11,903,166,875.00	6,569,345,017.23	12,176,622,204.50
13020103	FGN CURRENT DOMESTIC GRANT	-	96,600,000.00	-	45,182,039.40
13020104	FGN CAPITAL DOMESTIC GRANT	-	50,000,000.00	282,895,663.26	964,338,272.00
13020105	LOCAL GOVERNMENT CURRENT DOMESTIC GRANT	1,116,848,500.00	440,000,000.00	236,848,500.00	-
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	3,036,110,682.52	6,630,000,000.00	2,153,625,477.96	5,769,000,000.00
13020107	STATE GRANT TO LOCAL GOVERNMENT	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>3,200,725,002.68</b>	<b>3,502,850,000.00</b>	<b>5,760,000,000.00</b>	<b>4,253,768,531.00</b>
13020201	CURRENT FOREIGN GRANTS	-	10,000,000.00	-	-
13020202	CAPITAL FOREIGN GRANTS	3,200,725,002.68	3,492,850,000.00	5,760,000,000.00	4,253,768,531.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>23,354,553,048.00</b>	<b>21,123,333,461.00</b>	<b>8,134,903,850.00</b>	<b>21,531,090,060.60</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>
14020102	SALE OF FIXED ASSETS	-	200,000,000.00	-	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>23,354,553,048.00</b>	<b>20,923,333,461.00</b>	<b>8,134,903,850.00</b>	<b>21,531,090,060.60</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>-</b>	<b>-</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	8,000,000,000.00	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANIS	20,000,000,000.00	-	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>3,354,553,048.00</b>	<b>12,923,333,461.00</b>	<b>8,134,903,850.00</b>	<b>21,531,090,060.60</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIC	3,354,553,048.00	12,923,333,461.00	8,134,903,850.00	21,531,090,060.60



**Kano State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>32,714,347,952.93</b>	<b>45,845,950,336.00</b>	<b>23,403,618,508.45</b>	<b>47,200,001,107.50</b>
National Food Security program FMARD Intervention Fund	021500100104 - Ministry of Agric. & Natural Resources	13020103 - FGN CURRENT DOMESTIC GRANT	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	96,600,000.00	-	45,182,039.40
AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT (APPEALS) Project	021500100104 - Ministry of Agric. & Natural Resources	13020202 - CAPITAL FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	2,494,486,329.29	1,000,000,000.00	5,760,000,000.00	2,000,000,000.00
Livestock Productivity and Resilience Support (L-press) project	021500100104 - Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	500,000,000.00	-	1,000,000,000.00
Leventis Foundation of Nigeria (Min.of Agric. & Nat. Res.)	021500100104 - Ministry of Agric. & Natural Resources	13020102 - CAPITAL DOMESTIC GRANTS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	45,000,000.00	-	35,000,000.00
Special Agro-Industrial Processing Zones (SAPZ) Program (MoA & NR)	021500100104 - Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT	-	1,000,000,000.00	-	1,000,000,000.00
Tractorization Programe (MoA) Loan	021500100104 - Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	50,000,000.00	-	-
Islamic Development Bank (IDB) Agric. Component	021500100105 - Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	1,714,553,048.00	2,000,000,000.00	6,600,000,000.00	5,800,000,000.00
Nigeria COVID-19 Action Recovery and Economic Stimulus Project (N CARES PROJECT FADAMA)	021500100105 - Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	3,800,000,000.00	1,100,000,000.00	3,000,000,000.00
SFTAS WORLD BANK GRANTS TO THE STATE	022000100105 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	-	4,000,000,000.00	3,619,000,000.00	-
FGN Covid19 Grant to State	022000100105 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	1,000,000,000.00
Bridging Finance Facility	022000700103 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09301 - FEDERAL GOVERNMENT	-	8,000,000,000.00	-	-
Central Bank of Nigeria Stimulous Loan	022000700131 - Office of the Accountant General	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	20,000,000,000.00	-	-	-

**Kano State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
WORLD BANK STATE ACTION ON BUSSINESS ENABLING REFORM (SABER) PforR Loan	022000700131 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	-	3,500,000,000.00
LGCs Contribution for the construction of kasuwar Rimi flyover/Tunnel to M/M Hospital	023400100105 - Ministry of Works & Infrastructure	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	138,157,753.28	200,000,000.00	-	-
LOCAL GOVERNMENT CONTRIBUTION FOR PURCHASE OF DESIEL FOR STREET LIGHT	023400100133 - Ministry of Works & Infrastructure	13020105 - LOCAL GOVERNMENT CURRENT DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	236,848,500.00	220,000,000.00	236,848,500.00	-
LGCs. Contribution for const. of 5km Tarded Rd in each LGA (KNUPDA)	023405800106 - Kano State Urban Planning & Development Authority	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	50,000,000.00	-	880,000,000.00
SDGs Conditional Grant Scheme FGN/KNSG	023800100132 - Ministry of Planning & Budget	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	200,000,000.00	-	600,000,000.00
UNDP,EU,JAPAN Monitoring & Evaluation Intervention	023800100132 - Ministry of Planning & Budget	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	10,000,000.00	-	-
UNODC Grant for Capacity Development	023800100132 - Ministry of Planning & Budget	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	-	5,000,000.00	-	-
EU/UNICEF WSSSRP II Grant (Min. of Water Resources)	025200100105 - 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 - Ministry of Water Resources	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	342,850,000.00	-	-
Contribution to water facility in LGAs Projects(EU/UNICEF, WSSSRP II)	025200100105 - Ministry of Water Resources	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	300,000,000.00	-	120,000,000.00
LGCs Contribution for Watari Water Supply Scheme(MoWR)	025200100105 - Ministry of Water Resources	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	733,697,500.00	500,000,000.00	1,470,806,500.00	220,000,000.00
LGCs. Contribution for WSSSRP(EU/UNICEF Assisted Project	025200100105 - Ministry of Water Resources	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	220,000,000.00	-	-
Islamic Development Bank (IDB) Water component - Loan	025210100135 - Kano State Water Board	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	-	475,000,000.00	-	3,116,090,060.60
French Development Agency (FDA) Loan Agricultural loan	025210100135 - Kano State Water Board	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	1,093,333,461.00	19,903,850.00	-

**Kano State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
proceeds from sales of GPs (MoWH&T)	025600200104 - Housing Corporation	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	100,000,000.00	-	-
proceeds from sales of Houses in the four new cities (MoWH&T)	025600200104 - Housing Corporation	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	100,000,000.00	-	-
Chinese Grant (Light rail Project)	025600300112 - Kano State Transport Authority	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	3,000,000,000.00	-	1,000,000,000.00
Implementation of World Bank / AFD assisted RAAM Project	026300200131 - RAMPS Directorate	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	3,000,000,000.00	1,820,000,000.00	3,000,000,000.00
LGAs Contribution for Rurtal Access Mobility (RAAMP) projects	026300200131 - RAMPS Directorate	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	880,000,000.00	-	440,000,000.00
Contribution from Philanthropist	031806100184 - Multi-Door Court House	13010102 - CAPITAL DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS	-	-	-	10,000,000.00
INNOVATION, DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT (IDEAS)	051700100105 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	415,000,000.00	415,000,000.00
LGCsContribution for Educational Libraries and laboratory(MoE)	051700100105 - Ministry of Education	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	153,783,420.00	200,000,000.00	17,478,977.96	88,000,000.00
LGCs Contribution for Schools of Islamic Studies - 36 LGAs (MoE)	051700100105 - Ministry of Education	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	50,000,000.00	-	110,000,000.00
Local Government contribution Conduct of 3Basic Examination for Promotion in to JSS & SS	051700100105 - Ministry of Education	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	194,308,700.00	200,000,000.00	1,000,000,000.00	-
Agile (world Bank Min. Of educ)	051700100105 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	1,000,000,000.00	-	2,200,000,000.00
Grant from UBEC (SUBEB)	051700300105 - SUBEB	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,000,000,000.00	60,000,000.00	830,894,290.00
LGCs Contribution for Rehabilitation of Primary Schools and Secondary School, Supply of Furniture and intructional material	051700300105 - SUBEB	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	1,864,472,009.24	1,000,000,000.00	138,000,000.00	220,000,000.00
LGCs Contribution for Technical Schools (MoE)	051701500105 - Science & Technical Schools Board	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	49,648,891.96	60,000,000.00	-	55,000,000.00
BUA Foundation Grant for Malaria & Polio Eradication Support	052100100105 - Miinstry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	50,000,000.00	-	40,000,000.00

**Kano State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
Dangote Foundation Malaria Intervention Grant	052100100105 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	50,000,000.00	-	42,000,000.00
Grant from UNICEF for Implementation of Health, EASH, Nutrition and other Related Programmes	052100100105 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	500,000,000.00	-	940,578,656.00
World Bank Saving One Million Lives for Result Project	052100100105 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	586,821,682.00	-	-	500,000,000.00
Certification of ODF claimed communities (UNICEF supported grant)	052100100105 - Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	45,000,000.00	-	45,000,000.00
Routine Immunization against early child Diseases Support Grant from Dangote	052100100105 - Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	107,312,147.00	430,000,000.00	-	274,588,686.48
Health Memorandum of Understanding between State Government and BUA Primary Health Care Support	052100100105 - Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	119,416,991.39	-	-	-
Basic health care provision fund (BHCPF) - FGN Grant	052100100105 - Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	853,000,000.00	853,000,000.00	-	1,950,000,000.00
Minimum Service Packages (contributions from individual & organisation)	052100100105 - Ministry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	6,000,000.00	41,000,000.00	-	-
Global Fund for Malaria	052100100105 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	500,000,000.00	-	417,189,875.00
Grant from Melinda & Bill Gates Foundations	052100100105 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08306 - DONATIONS BY INDIVIDUALS	119,416,991.39	800,000,000.00	-	-
Support to PHC Fund by LGAs	052100500162 - Primary Health Care Mgt. Board (PHCMB)	13020101 - CURRENT DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	200,000,000.00	-	-
1% Grant from LG for Health trust fund	052100500162 - Primary Health Care Mgt. Board (PHCMB)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	70,345,017.23	200,000,000.00	70,345,017.23	820,984,228.02
GRANT FROM NPHCDA TO PHCMB	052100500162 - Primary Health Care Mgt. Board (PHCMB)	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	500,000,000.00	-	1,000,000,000.00
1% CRF Equity (Vulnerable) (KACHIMA)	052100800105 - CONTRIBUTORY HEALTH MGT	13020104 - FGN CAPITAL DOMESTIC GRANT	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	50,000,000.00	282,895,663.26	964,338,272.00
5% IGR to KHETFUND	052100900105 - KHETFUND	13020107 - STATE GRANT TO LOCAL GOVERNMENT	08302 - DONATION BY STATE GOVERNMENTS	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
Kano State Watershed, Erosion and Climate Change Management Agency (KN-WECCMA) Intervention Fund	053500600103 - Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	1,640,000,000.00	-	-	500,000,000.00

**Kano State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
Agro-Climatic Resilience in Semi-Arid Landscapes (ACRESAL) Project (MoEnvironment)	053500600103 - Kano Water Shed and Climate Change Management Agency (KN-WECCMA)	13020102 - CAPITAL DOMESTIC GRANTS	08122 - WORLD FOOD PROGRAMME	-	1,000,000,000.00	-	1,260,000,000.00
LOCAL GOVERNMENT CONTRIBUTION FOR RECONSTRUCTION OF IMAM WALI TRAINING CENTRE	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	86,000,000.00	-	86,000,000.00
41 LGAs CONTRIBUTION FOR CONSTRUCTION OF ZAUREN SULHU	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	100,000,000.00	-	100,000,000.00
LOCAL GOVERNMENT CONTRIBUTION FOR FOUNDATION YEAR PROGRAMME	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	44,000,000.00	-	-
8 Metropolitan LGAs contribution for Lungu Kal-Kal	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	80,000,000.00	-	-
LGAs Contribution for Karkara Salamu Alaikum	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	500,000,000.00	-	500,000,000.00
LGAs Contribution for Empowerment Programme	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	44,000,000.00	1,000,000,000.00	-	500,000,000.00
LGAs Contribution for Independent Power Project	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	100,000,000.00	-	100,000,000.00
36 LGAs Contribution for construction of drainages	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	100,000,000.00	-	100,000,000.00
LGAs Contribution for Primary School Feeding	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	90,000,000.00	220,000,000.00	60,000,000.00	110,000,000.00
LGAs Contribution for Hajj Operation	055100200104 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	300,000,000.00	-	815,000,000.00
LGCs Contribution for other joint Projects	055100200105 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	12,000,000.00	1,000,000,000.00	-	1,000,000,000.00
LGCs Contribution for Local Government Council Election	055100200105 - Ministry for Local Government	13020105 - LOCAL GOVERNMENT CURRENT DOMESTIC GRANT	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	880,000,000.00	220,000,000.00	-	-
LGCs Contribution for NECO Examination Registration	055100200105 - Ministry for Local Government	13020106 - LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	467,340,000.00	500,000,000.00
TET Fund(Tertiary Education Trust Fund) State Collages of Education & Preliminary Studies	056900200107 - College of Education & Preliminary Studies	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	293,166,875.00	-	1,265,155,000.00

**Kano State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
TET Fund Grant for Kano state polytechnics	056901800107 - Kano State Polytechnic	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	140,477,000.00	486,000,000.00	-	-
CONTRIBUTION FROM AMINU DANTATA	056902100101 - Dangote University of Science & Technology (Wudil)	13010102 - CAPITAL DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS	-	200,000,000.00	-	250,000,000.00
TET Fund(Tertiary Education Trust Fund) State Collages of Education	056903100107 - Sa'adatu Rimi University Kano	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	1,000,000,000.00

**Kano State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>242,189,516,094.08</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>154,662,468,132.11</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>154,662,468,132.11</b>
01101	FAAC DIRECT ALLOCATION	154,662,468,132.11
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>40,327,046,854.47</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>40,327,046,854.47</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	40,327,046,854.47
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>600,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>600,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	600,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>23,068,911,046.90</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,516,768,531.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	985,578,656.00
08121	WORLD BANK TRUST FUND	500,000,000.00
08122	WORLD FOOD PROGRAMME	1,260,000,000.00
08124	GLOBAL 2000	417,189,875.00
08126	MULTI-DONOR BUDGET SUPPORT	354,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>19,552,142,515.90</b>
08302	DONATION BY STATE GOVERNMENTS	1,200,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	6,644,984,228.02
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,055,569,601.40
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	35,000,000.00
08306	DONATIONS BY INDIVIDUALS	616,588,686.48
<b>09</b>	<b>LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09109	IDA - AFRICAN FACILITY	8,916,090,060.60
09121	WORLD BANK TRUST FUND	12,615,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	1,000,000,000.00

**Kano State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
-------------	-------------	-----------------------------

**Kano State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>194,989,514,986.58</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>154,662,468,132.11</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>154,662,468,132.11</b>
01101	FAAC DIRECT ALLOCATION	154,662,468,132.11
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>40,327,046,854.47</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>40,327,046,854.47</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	40,327,046,854.47

**Kano State Government 2023 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Capital Receipts</b></i>	<i><b>47,200,001,107.50</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>600,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>600,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	600,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>23,068,911,046.90</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,516,768,531.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	985,578,656.00
08121	WORLD BANK TRUST FUND	500,000,000.00
08122	WORLD FOOD PROGRAMME	1,260,000,000.00
08124	GLOBAL 2000	417,189,875.00
08126	MULTI-DONOR BUDGET SUPPORT	354,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>19,552,142,515.90</b>
08302	DONATION BY STATE GOVERNMENTS	1,200,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	6,644,984,228.02
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,055,569,601.40
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	35,000,000.00
08306	DONATIONS BY INDIVIDUALS	616,588,686.48
<b>09</b>	<b>LOANS/DEBTS</b>	<b>23,531,090,060.60</b>



**Kano State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09109	IDA - AFRICAN FACILITY	8,916,090,060.60
09121	WORLD BANK TRUST FUND	12,615,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	1,000,000,000.00

**Kano State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>268,197,731,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>6,654,800,176.59</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>6,654,800,176.59</b>
01101	FAAC DIRECT ALLOCATION	6,654,800,176.59
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>103,314,680,767.18</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>83,104,417,244.50</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,104,417,244.50
<b>022</b>	<b>CRF CHARGES</b>	<b>20,210,263,522.68</b>
02202	SERVICE WIDE VOTE	13,293,473,896.71
02204	OTHER CRF CHARGES	6,916,789,625.97
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>111,628,248,948.73</b>
<b>031</b>	<b>CDF MAIN</b>	<b>111,628,248,948.73</b>
03101	CAPITAL DEVELOPMENT FUND	111,628,248,948.73
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>23,068,911,046.90</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,516,768,531.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	985,578,656.00
08121	WORLD BANK TRUST FUND	500,000,000.00
08122	WORLD FOOD PROGRAMME	1,260,000,000.00
08124	GLOBAL 2000	417,189,875.00
08126	MULTI-DONOR BUDGET SUPPORT	354,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>19,552,142,515.90</b>
08302	DONATION BY STATE GOVERNMENTS	1,200,000,000.00

**Kano State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
08303	DONATION BY LOCAL GOVERNMENTS	6,644,984,228.02
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,055,569,601.40
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	35,000,000.00
08306	DONATIONS BY INDIVIDUALS	616,588,686.48
<b>09</b>	<b>LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09109	IDA - AFRICAN FACILITY	8,916,090,060.60
09121	WORLD BANK TRUST FUND	12,615,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	1,000,000,000.00

**Kano State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>72,980,158,656.60</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>72,980,158,656.60</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>66,063,369,030.63</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	66,063,369,030.63
<b>022</b>	<b>CRF CHARGES</b>	<b>6,916,789,625.97</b>
02204	OTHER CRF CHARGES	6,916,789,625.97

**Kano State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>36,989,322,287.17</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>6,654,800,176.59</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>6,654,800,176.59</b>
01101	FAAC DIRECT ALLOCATION	6,654,800,176.59
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>30,334,522,110.58</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>17,041,048,213.87</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	17,041,048,213.87
<b>022</b>	<b>CRF CHARGES</b>	<b>13,293,473,896.71</b>

**Kano State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
02202	SERVICE WIDE VOTE	13,293,473,896.71

**Kano State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>158,228,250,056.23</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>111,628,248,948.73</b>
<b>031</b>	<b>CDF MAIN</b>	<b>111,628,248,948.73</b>
03101	CAPITAL DEVELOPMENT FUND	111,628,248,948.73
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>23,068,911,046.90</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>3,516,768,531.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	985,578,656.00
08121	WORLD BANK TRUST FUND	500,000,000.00
08122	WORLD FOOD PROGRAMME	1,260,000,000.00
08124	GLOBAL 2000	417,189,875.00
08126	MULTI-DONOR BUDGET SUPPORT	354,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>19,552,142,515.90</b>
08302	DONATION BY STATE GOVERNMENTS	1,200,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	6,644,984,228.02
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,055,569,601.40
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	35,000,000.00
08306	DONATIONS BY INDIVIDUALS	616,588,686.48
<b>09</b>	<b>LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,531,090,060.60</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09109	IDA - AFRICAN FACILITY	8,916,090,060.60
09121	WORLD BANK TRUST FUND	12,615,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	1,000,000,000.00

Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Expenditure</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>18,262,497,858.74</b>	<b>23,074,233,829.88</b>	<b>18,112,037,830.50</b>	<b>32,564,558,437.17</b>
011100000000	Government House	7,777,951,025.23	7,319,432,440.93	9,162,102,490.21	9,665,871,585.68
011100100100	Government House	1,058,259,796.53	1,008,811,755.10	4,146,936,272.97	1,009,671,624.13
011100100101	Governor's office	998,998,862.93	900,000,000.03	4,106,119,002.00	898,909,998.03
011100100104	Admin & General Services	-	49,756,626.10	-	49,756,626.10
011100100121	Policy Coordination	59,260,933.60	59,055,128.97	40,817,270.97	61,005,000.00
011100100200	Deputy Governors Office	733,505,395.45	980,201,318.15	367,982,030.38	1,197,580,420.00
011100100204	Admin & General Services	316,945,395.45	480,201,318.15	367,982,030.38	697,580,420.00
011100100205	Planning, Research & Statistics	416,560,000.00	500,000,000.00	-	500,000,000.00
011100800100	Kano State Emergency Relief & Rehabilitation	130,277,834.17	500,503,820.22	82,005,489.38	489,685,000.00
011100800104	Admin & General Services	130,277,834.17	213,823,820.22	82,005,489.38	175,505,000.00
011100800112	Operations	-	286,680,000.00	-	314,180,000.00
011100900100	Guidance and Counselling Board	34,109,438.24	27,942,595.75	9,374,328.35	112,246,000.00
011100900104	Admin & General Services	34,109,438.24	27,942,595.75	9,374,328.35	112,246,000.00
011101000100	Public Procurement Bureau	40,239,009.50	139,595,257.32	26,730,326.82	236,446,584.02
011101000104	Admin & General Services	40,239,009.50	139,595,257.32	26,730,326.82	236,446,584.02
011101100100	Public Complaint & Anti Corruption Commiss	268,713,640.74	328,847,396.80	66,249,055.68	414,047,653.46
011101100104	Admin & General Services	268,713,640.74	328,847,396.80	66,249,055.68	414,047,653.46
011101300100	Council Affairs Directorate	31,627,509.00	57,289,874.98	8,373,210.00	77,346,000.00
011101300123	Council Affairs	31,627,509.00	57,289,874.98	8,373,210.00	77,346,000.00
011101400100	Community Re-orientation Council	-	110,000,000.00	-	547,723,000.00
011101400104	Admin & General Services	-	110,000,000.00	-	547,723,000.00
011103700100	Pilgrim Welfare Board	72,357,008.56	366,753,501.45	52,384,356.32	817,657,400.00
011103700104	Admin & General Services	72,357,008.56	311,753,501.45	52,384,356.32	312,657,400.00
011103700105	Planning, Research & Statistics	-	5,000,000.00	-	5,000,000.00
011103700112	Operations	-	50,000,000.00	-	500,000,000.00
011105700100	Research & Documentation Directorate	161,852,260.00	67,080,500.00	87,300,673.09	111,705,500.00
011105700128	Research	161,852,260.00	67,080,500.00	87,300,673.09	111,705,500.00
011105800100	Protocol Directorate	498,036,534.94	668,133,454.11	516,281,109.48	667,413,000.01
011105800129	Protocol	498,036,534.94	668,133,454.11	516,281,109.48	667,413,000.01
011105900100	Servicom Directorate	14,250,000.00	48,250,000.01	8,799,044.00	69,265,000.00
011105900104	Admin & General Services	11,250,000.00	33,250,000.01	1,799,044.00	29,265,000.00
011105900121	Service Charter	-	-	-	20,000,000.00
011105900123	Information Communication & Technology (IC	3,000,000.00	15,000,000.00	7,000,000.00	20,000,000.00
011106000100	Kano state Liaison Office - Abuja	-	4,950,000.00	-	4,950,000.00
011106000132	Kano state Liaison Office - Abuja	-	4,950,000.00	-	4,950,000.00
011106000200	Kano state Liaison Office - Lagos	-	4,521,000.00	-	4,521,000.00
011106000232	Kano state Liaison Office - Lagos	-	4,521,000.00	-	4,521,000.00
011106400100	Kano State Bureau of Statistics	67,346,067.55	144,917,558.49	24,420,309.26	209,428,000.00
011106400104	Admin & General Services	67,346,067.55	144,917,558.49	24,420,309.26	209,428,000.00
011105600100	Special Duties Directorate	-	156,001,657.14	-	160,301,657.14
011105600109	Special Duties	-	156,001,657.14	-	160,301,657.14
011105500100	Special Services Directorate	4,667,376,530.56	1,695,832,751.41	2,560,299,538.68	1,705,012,746.92
011105500104	Admin & General Services	4,667,376,530.56	1,695,832,751.41	2,560,299,538.68	1,705,012,746.92
011105500200	Kano State Cooperate Security Directorate	-	1,009,800,000.00	1,204,966,745.80	1,830,871,000.00
011105500204	Admin & General Services	-	1,009,800,000.00	1,204,966,745.80	1,830,871,000.00
011200000000	House of Assembly	3,377,980,957.94	6,212,043,377.10	3,760,738,605.03	11,195,145,342.28

Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>011200300100</b>	<b>House of Assembly</b>	<b>3,360,801,350.31</b>	<b>5,985,683,065.72</b>	<b>3,751,482,540.75</b>	<b>10,881,199,942.28</b>
011200300104	Admin & General Services	3,360,801,350.31	5,985,683,065.72	3,751,482,540.75	10,881,199,942.28
<b>011200300200</b>	<b>Office of RT Hon Speakers Office</b>	-	<b>21,000,000.00</b>	-	<b>21,000,000.00</b>
011200300201	Office of RT Hon Speakers Office	-	21,000,000.00	-	21,000,000.00
<b>011200300300</b>	<b>Office of RT Hon Deputy Speakers Office</b>	-	<b>17,000,000.00</b>	-	<b>13,000,000.00</b>
011200300301	Office of RT Hon Deputy Speakers Office	-	17,000,000.00	-	13,000,000.00
<b>011200300400</b>	<b>Office of the Majority Leader</b>	-	<b>13,000,000.00</b>	-	<b>13,000,000.00</b>
011200300401	Office of the Majority Leader	-	13,000,000.00	-	13,000,000.00
<b>011200300500</b>	<b>Office of the Minority Leader</b>	-	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
011200300501	Office of the Minority Leader	-	10,000,000.00	-	10,000,000.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>17,179,607.63</b>	<b>32,860,311.38</b>	<b>9,256,064.27</b>	<b>29,945,400.00</b>
011200300601	Office of the Chairman, Public Account Comm	17,179,607.63	32,860,311.38	9,256,064.27	29,945,400.00
<b>011200400100</b>	<b>Assembly Service Commission</b>	-	<b>132,500,000.00</b>	-	<b>227,000,000.00</b>
011200400104	Admin & General Services	-	132,500,000.00	-	227,000,000.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>2,983,283,080.55</b>	<b>3,798,510,286.34</b>	<b>1,635,825,439.69</b>	<b>3,635,512,726.07</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>1,473,402,335.14</b>	<b>1,760,422,931.03</b>	<b>104,918,461.51</b>	<b>807,911,000.00</b>
016100100203	Office of the Permanent Secretary	-	-	-	100,000,000.00
016100100204	Admin & General Services	1,473,402,335.14	1,760,422,931.03	104,918,461.51	707,911,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Direct</b>	<b>1,509,880,745.41</b>	<b>2,038,087,355.31</b>	<b>1,530,906,978.18</b>	<b>2,827,601,726.07</b>
016100200121	Research, Evaluation and political Affairs	1,509,880,745.41	2,038,087,355.31	1,530,906,978.18	2,827,601,726.07
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>1,676,570,801.98</b>	<b>2,562,402,462.82</b>	<b>2,069,455,752.90</b>	<b>4,098,368,782.30</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>969,223,093.42</b>	<b>1,198,707,424.60</b>	<b>1,672,842,321.25</b>	<b>1,912,678,039.80</b>
012300100104	Admin & General Services	969,223,093.42	1,033,602,424.60	1,544,436,646.25	1,214,478,039.80
012300100105	Planning, Research & Statistics	-	17,000,000.00	-	110,700,000.00
012300100121	Internal Affairs	-	14,000,000.00	9	8,500,000.00
012300100122	Public Enlightenment	-	6,805,000.00	-	142,000,000.00
012300100123	Information	-	127,300,000.00	128,405,666.00	437,000,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>152,253,958.79</b>	<b>513,795,061.90</b>	<b>107,432,618.89</b>	<b>746,515,000.00</b>
012300200104	Admin & General Services	152,253,958.79	192,169,061.90	107,432,618.89	349,715,000.00
012300200122	News and Current Affairs	-	-	-	600,000.00
012300200123	Engineering Services	-	321,626,000.00	-	396,000,000.00
012300200124	Commercial Services	-	-	-	200,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>419,062,124.79</b>	<b>458,222,918.94</b>	<b>108,556,513.28</b>	<b>461,285,500.00</b>
012300300104	Admin & General Services	224,816,573.79	177,430,418.94	108,556,513.28	186,993,000.00
012300300108	Engineering / works Department	194,245,551.00	280,792,500.00	-	274,292,500.00
<b>012300400100</b>	<b>Governement Printing Press</b>	<b>110,848,333.48</b>	<b>214,271,867.51</b>	<b>161,310,172.96</b>	<b>485,649,000.00</b>
012300400103	Office of the Executive Chairman/ Secretary /	3,150,000.00	141,500,000.00	415,000.00	343,200,000.00
012300400104	Admin & General Services	79,181,135.93	69,971,867.51	50,752,589.28	123,649,000.00
012300400108	Engineering and Maintenance	8,180,000.00	1,450,000.00	10,020,000.00	5,450,000.00
012300400121	Production	20,337,197.55	1,350,000.00	100,122,583.68	13,350,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	-	<b>134,885,242.50</b>	<b>5,789,179.00</b>	<b>419,985,242.50</b>
012300500104	Admin & General Services	-	134,885,242.50	5,789,179.00	419,985,242.50
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>25,183,291.49</b>	<b>42,519,947.37</b>	<b>13,524,947.52</b>	<b>72,256,000.00</b>
012300700104	Admin & General Services	25,183,291.49	42,519,947.37	13,524,947.52	72,256,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,524,606,548.05</b>	<b>1,769,964,885.37</b>	<b>987,721,493.23</b>	<b>1,717,638,500.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	-	<b>70,000,000.00</b>	-	<b>270,000,000.00</b>
012500100104	Admin & General Services	-	70,000,000.00	-	270,000,000.00
<b>012500100200</b>	<b>Establishment department</b>	<b>1,490,445,462.93</b>	<b>1,498,144,893.92</b>	<b>955,933,588.83</b>	<b>1,398,654,000.00</b>
012500100203	Office of the Permanent Secretary - Establishm	1,490,445,462.93	1,498,144,893.92	955,933,588.83	1,398,654,000.00

Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
012500100400	Salary and wages Directorate	-	10,550,000.00	9,575,000.00	16,500,000.00
012500100403	Office of the Permanent Secretary - Salaries &	-	10,550,000.00	9,575,000.00	16,500,000.00
012500800100	Pension Fund Trustees	24,536,006.66	24,367,560.59	17,041,556.84	22,976,000.00
012500800104	Admin & General Services	24,536,006.66	24,367,560.59	17,041,556.84	22,976,000.00
012501000100	Kano State Computer Centre	9,625,078.47	166,902,430.86	5,171,347.56	9,508,500.00
012501000103	Executive Director	-	155,000,000.00	-	-
012501000104	Admin & General Services	9,625,078.47	11,902,430.86	5,171,347.56	9,508,500.00
014000000000	Office of the Auditor General	381,261,682.06	477,449,337.64	216,773,747.77	1,062,771,050.21
014000100100	Office of the Auditor General (State)	198,478,499.53	260,225,108.98	115,963,862.24	774,297,895.53
014000100104	Admin & General Services	198,478,499.53	232,725,108.98	115,963,862.24	711,797,895.53
014000100127	Project Monitoring Audit	-	27,500,000.00	-	62,500,000.00
014000200100	Local Government Audit	182,783,182.53	217,224,228.66	100,809,885.53	228,473,154.68
014000200104	Admin & General Services	182,783,182.53	187,224,228.66	100,809,885.53	198,473,154.68
014000200105	Planning, Research & Statistics	-	30,000,000.00	-	30,000,000.00
014000300100	Audit Service Commission	-	-	-	60,000,000.00
014000300104	Admin & General Services	-	-	-	60,000,000.00
014700000000	Civil Service Commission	28,062,722.54	35,976,003.85	14,737,918.15	31,525,000.00
014700100100	Civil Service Commission	28,062,722.54	35,976,003.85	14,737,918.15	31,525,000.00
014700100104	Admin & General Services	28,062,722.54	35,976,003.85	14,737,918.15	31,525,000.00
014800000000	Kano State Ind. Elect. Comm.	25,621,526.06	72,452,552.60	22,997,548.21	77,546,499.99
014800100100	Kano State Ind. Elect. Comm.	25,621,526.06	72,452,552.60	22,997,548.21	77,546,499.99
014800100104	Admin & General Services	25,621,526.06	72,452,552.60	22,997,548.21	77,546,499.99
016900000000	Ministry for Special Duties	-	182,500,000.00	-	226,250,000.00
016900100100	Ministry for Special Duties	-	182,500,000.00	-	56,250,000.00
016900100104	Admin & General Services	-	182,500,000.00	-	56,250,000.00
016900200100	People with Need Commission (PWD)	-	-	-	70,000,000.00
016900200104	Admin & General Services	-	-	-	70,000,000.00
016900300100	Disability Trust Fund (PWD)	-	-	-	100,000,000.00
016900300104	Admin & General Services	-	-	-	100,000,000.00
017700000000	Ministry of Religious Affairs	487,159,514.33	643,502,483.23	241,684,835.32	853,928,950.64
017700100100	Ministry of Religious Affairs	30,000,000.00	15,000,000.00	-	15,000,000.00
017700100104	Admin & General Services	30,000,000.00	15,000,000.00	-	15,000,000.00
017700100200	Kano State Zakkat Commission	4,486,767.14	136,766,287.56	5,362,949.87	141,439,000.00
017700100204	Admin & General Services	4,486,767.14	136,766,287.56	5,362,949.87	141,439,000.00
017700100300	Kano State Hisbah Commission	390,622,451.35	361,699,149.95	157,494,657.03	388,791,950.64
017700100304	Admin & General Services	270,622,451.35	245,699,149.95	157,494,657.03	272,791,950.64
017700100305	Planning, Research & Statistics	120,000,000.00	116,000,000.00	-	116,000,000.00
017700100400	Kano Sharia Commission	62,050,295.85	130,037,045.72	78,827,228.43	217,698,000.00
017700100404	Admin & General Services	62,050,295.85	87,037,045.72	41,327,228.43	87,698,000.00
017700100405	Planning, Research & Statistics	-	-	-	20,000,000.00
017700100422	Public Enlightenment Department	-	43,000,000.00	37,500,000.00	60,000,000.00
017700100423	Islamic Propagation Department	-	-	-	50,000,000.00
017700100500	Kano State Agency for Evacuation & Repatriat	-	-	-	91,000,000.00
017700100504	Admin & General Services	-	-	-	61,000,000.00
017700100505	Planning, Research & Statistics	-	-	-	30,000,000.00
020000000000	Economic Sector	25,108,378,478.23	88,713,290,240.55	33,158,367,744.13	106,631,911,032.81
021500000000	Ministry of Agric. & Natural Resources	6,773,554,679.45	10,231,918,779.32	5,562,078,791.92	20,950,361,739.88
021500100100	Ministry of Agric. & Natural Resources	658,223,551.47	3,981,715,246.39	830,586,547.79	7,784,089,458.55
021500100104	Admin & General Services	632,902,226.47	638,161,675.48	417,239,257.09	660,981,000.00

**Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
021500100105	Planning, Research & Statistics	24,241,325.00	2,713,453,570.91	413,347,290.70	5,043,928,308.55
021500100121	Agric. Services	-	202,750,000.00	-	1,569,830,150.00
021500100122	Livestock & Poultry	-	73,000,000.00	-	73,000,000.00
021500100123	Agric. Engineering	-	339,350,000.00	-	421,350,000.00
021500100124	Vetrinary Services	1,080,000.00	15,000,000.00	-	15,000,000.00
<b>021500300100</b>	<b>LIVESTOCK TRAINIG INSTITUTE AND ENTR. BA</b>	<b>-</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
021500300103	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BA	-	600,000.00	-	600,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>6,115,331,127.98</b>	<b>6,249,603,532.93</b>	<b>4,636,816,885.48</b>	<b>12,747,646,281.33</b>
021511400104	Admin & General Services	1,397,237,978.47	1,187,543,566.98	942,329,681.18	1,406,339,168.56
021511400105	Planning and Human Resources	3,214,000.00	280,576,863.00	567,900.00	69,433,768.00
021511400107	Finance & Supply	4,492,800,809.51	4,188,069,293.40	3,554,758,337.42	10,339,290,957.00
021511400121	Extesion Services	-	339,549,332.00	-	349,225,100.79
021511400123	Engineering	-	86,443,034.78	-	168,691,036.98
021511400124	Rural Infrastructure	222,078,340.00	167,421,442.77	139,160,966.88	414,666,250.00
<b>021511600100</b>	<b>KASCO</b>	<b>-</b>	<b>-</b>	<b>94,675,358.65</b>	<b>418,026,000.00</b>
021511600104	Admin & General Services	-	-	29,675,358.65	43,026,000.00
021511600112	Operations	-	-	65,000,000.00	375,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>5,431,451,746.57</b>	<b>10,812,818,563.44</b>	<b>3,127,264,916.60</b>	<b>13,841,893,970.14</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>531,021,623.20</b>	<b>10,280,393,763.41</b>	<b>366,178,016.03</b>	<b>10,333,142,018.80</b>
022000100104	Admin & General Services	531,021,623.20	10,280,393,763.41	366,178,016.03	10,333,142,018.80
<b>022000700100</b>	<b>Office of the Accountant General</b>	<b>-</b>	<b>-</b>	<b>85,000,000.00</b>	<b>55,000,000.00</b>
022000700131	Treasury Operation	-	-	25,000,000.00	45,000,000.00
022000700137	SIFMIS	-	-	60,000,000.00	10,000,000.00
<b>022001300100</b>	<b>Debt Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
022001300101	Office of the Director General	-	-	-	160,000,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	<b>4,882,153,843.37</b>	<b>384,270,000.03</b>	<b>2,672,193,250.57</b>	<b>3,279,691,951.34</b>
022000800107	Finance and Human Resources	4,882,153,843.37	384,270,000.03	2,672,193,250.57	3,279,691,951.34
<b>022000900100</b>	<b>Kano State Investment Promotion Agency</b>	<b>18,276,280.00</b>	<b>14,060,000.00</b>	<b>3,893,650.00</b>	<b>14,060,000.00</b>
022000900104	Admin & General Services	18,276,280.00	14,060,000.00	3,893,650.00	14,060,000.00
<b>022001200100</b>	<b>Kano State Investment &amp; Properties</b>	<b>-</b>	<b>134,094,800.00</b>	<b>-</b>	<b>-</b>
022001200132	General Manager Investment	-	134,094,800.00	-	-
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>245,737,042.22</b>	<b>761,016,097.24</b>	<b>217,048,338.87</b>	<b>1,463,249,357.61</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>198,393,095.64</b>	<b>433,523,062.64</b>	<b>136,093,244.70</b>	<b>472,545,694.84</b>
022200100104	Admin & General Services	198,393,095.64	215,323,062.64	136,093,244.70	220,345,694.84
022200100105	Planning, Research & Statistics	-	91,200,000.00	-	93,200,000.00
022200100131	Industry	-	43,500,000.00	-	31,500,000.00
022200100132	Commerce	-	55,500,000.00	-	49,500,000.00
022200100133	Cooperatives	-	17,000,000.00	-	67,000,000.00
022200100134	Tourism	-	11,000,000.00	-	11,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	<b>-</b>	<b>123,000,000.00</b>	<b>-</b>	<b>189,000,000.00</b>
022200200104	Admin & General Services	-	123,000,000.00	-	189,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Council</b>	<b>-</b>	<b>101,000,000.00</b>	<b>42,917,550.00</b>	<b>542,060,000.00</b>
022200300104	Admin & General Services	-	101,000,000.00	42,917,550.00	406,500,000.00
022200300135	Quality Assurance Department	-	-	-	135,560,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	<b>-</b>	<b>15,181,500.00</b>	<b>2,530,250.00</b>	<b>108,953,515.63</b>
022200400104	Admin & General Services	-	15,181,500.00	2,530,250.00	43,953,515.63
022200400131	Technical Services	-	-	-	65,000,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>47,343,946.58</b>	<b>73,211,534.60</b>	<b>35,507,294.18</b>	<b>135,590,147.15</b>
022200500104	Admin & General Services	47,343,946.58	48,786,122.60	35,507,294.18	53,590,147.15

Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
022200500134	Tourism	-	24,425,412.00	-	82,000,000.00
<b>022200600100</b>	<b>Cottage Trade and Street Hawking</b>	-	<b>15,100,000.00</b>	-	<b>15,100,000.00</b>
022200600104	Admin & General Services	-	15,100,000.00	-	15,100,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>268,608,664.83</b>	<b>1,949,208,092.97</b>	<b>209,135,741.09</b>	<b>2,308,388,814.45</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>268,608,664.83</b>	<b>1,949,208,092.97</b>	<b>209,135,741.09</b>	<b>2,308,388,814.45</b>
022800100104	Admin & General Services	75,784,389.83	826,316,931.69	34,055,741.09	194,099,393.45
022800100105	Planning, Research & Statistics	-	70,752,558.44	-	93,233,239.00
022800100110	Special Assignment	-	35,376,279.22	-	46,616,619.00
022800100139	Information Communication and Technology Department	190,950,275.00	847,901,863.62	167,980,000.00	889,509,457.45
022800100140	Science Department	1,874,000.00	168,860,460.00	7,100,000.00	1,084,930,105.55
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>2,330,284,332.88</b>	<b>39,754,910,214.23</b>	<b>16,537,112,468.13</b>	<b>32,141,398,544.21</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>590,325,990.63</b>	<b>33,855,641,309.88</b>	<b>14,875,904,678.64</b>	<b>26,330,780,149.54</b>
023400100104	Admin & General Services	590,325,990.63	655,735,433.88	388,549,040.20	676,832,875.31
023400100105	Planning, Research & Statistics	-	350,000,000.00	-	260,000,000.00
023400100131	Public Building & Estate	-	12,811,059,260.62	1,116,835,572.42	9,966,977,110.62
023400100132	Civil Engineering	-	16,737,729,171.37	13,370,520,066.02	13,060,110,400.65
023400100133	Mechanical / Electrical	-	3,301,117,444.01	-	2,366,859,762.96
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>156,399,705.06</b>	<b>1,227,904,932.58</b>	<b>550,513,897.27</b>	<b>1,458,369,398.35</b>
023400400106	Personnel Management	4,721,402.06	4,681,992.89	3,293,733.54	5,146,458.66
023400400107	Finance & Supply	-	183,222,939.69	300,000.00	183,222,939.69
023400400105	Planning, Research & Statistics	57,331,668.00	750,000,000.00	306,920,163.73	980,000,000.00
023400400131	Asphalt and Quarry	-	20,000,000.00	-	20,000,000.00
023400400132	Drainage	94,346,635.00	270,000,000.00	240,000,000.00	270,000,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>684,561,188.75</b>	<b>787,585,695.86</b>	<b>450,897,425.61</b>	<b>796,257,227.51</b>
023403900104	Admin & General Services	684,561,188.75	787,585,695.86	450,897,425.61	796,257,227.51
<b>023405500100</b>	<b>Kano Metropolitan Agency</b>	<b>26,000,000.00</b>	<b>625,875,000.00</b>	<b>79,247,600.00</b>	<b>255,875,000.00</b>
023405500103	Office of the Managing Director	-	586,875,000.00	-	216,875,000.00
023405500104	Admin & General Services	26,000,000.00	39,000,000.00	79,247,600.00	39,000,000.00
<b>023405600100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING</b>	-	<b>170,985,000.00</b>	-	<b>170,985,000.00</b>
023405600104	Admin & General Services	-	36,985,000.00	-	36,985,000.00
023405600112	Operations	-	134,000,000.00	-	134,000,000.00
<b>023405700100</b>	<b>Bureau for Land Management</b>	<b>422,707,038.80</b>	<b>1,045,628,874.69</b>	<b>391,051,564.36</b>	<b>1,082,676,011.78</b>
023405700104	Admin & General Services	328,112,068.80	355,628,874.69	214,828,424.36	392,676,011.78
023405700131	Survey Department	94,594,970.00	520,000,000.00	176,223,140.00	520,000,000.00
023405700132	Cadastral Department	-	30,000,000.00	-	30,000,000.00
023405700134	Land department	-	30,000,000.00	-	30,000,000.00
023405700135	Physical Planning Department	-	40,000,000.00	-	40,000,000.00
023405700138	Geography Information System Department	-	50,000,000.00	-	50,000,000.00
023405700168	Information & Communication Technology	-	20,000,000.00	-	20,000,000.00
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>450,290,409.64</b>	<b>2,041,289,401.22</b>	<b>189,497,302.26</b>	<b>2,046,455,757.04</b>
023405800106	Personnel Management	192,679,253.09	192,427,489.12	126,460,060.76	197,593,844.94
023405800107	Finance & Supply	91,566,006.08	68,000,000.00	63,037,241.50	68,000,000.00
023405800133	Engineering, Civil & Mechanical	166,045,150.47	1,780,861,912.10	-	1,780,861,912.10
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>228,198,401.95</b>	<b>626,260,669.70</b>	<b>185,762,308.53</b>	<b>622,060,245.07</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	-	<b>278,000,000.00</b>	-	<b>178,000,000.00</b>
023600100104	Admin & General Services	-	262,000,000.00	-	162,000,000.00
023600100134	Tourism Department	-	16,000,000.00	-	16,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>82,735,563.94</b>	<b>144,909,223.64</b>	<b>95,717,622.70</b>	<b>239,698,960.47</b>
023600300103	Office of the Executive Chairman/ Secretary /	-	5,000,000.00	-	4,500,000.00



Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
023600300104	Admin & General Services	82,735,563.94	130,909,223.64	95,717,622.70	206,614,960.47
023600300135	Arts and Culture Department	-	9,000,000.00	-	28,584,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>145,462,838.00</b>	<b>203,351,446.06</b>	<b>90,044,685.83</b>	<b>204,361,284.61</b>
023605400104	Admin & General Services	145,462,838.00	143,351,446.06	90,044,685.83	149,361,284.61
023605400105	Planning, Research & Statistics	-	49,000,000.00	-	44,000,000.00
023605400131	Zoological/Wildlife	-	11,000,000.00	-	11,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>47,214,360.92</b>	<b>7,947,940,492.21</b>	<b>46,509,886.85</b>	<b>6,157,343,084.86</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>47,214,360.92</b>	<b>7,947,940,492.21</b>	<b>46,509,886.85</b>	<b>6,157,343,084.86</b>
023800100104	Admin & General Services	47,214,360.92	3,836,772,362.28	46,509,886.85	804,600,910.64
023800100105	Planning, Research & Statistics	-	3,813,211,129.93	-	4,965,402,920.44
023800100131	Budget	-	60,000,000.00	-	60,000,000.00
023800100132	Development Support & Coordination	-	70,000,000.00	-	70,000,000.00
023800100133	Research & Policy Coordination	-	50,000,000.00	-	105,382,253.77
023800100134	Monitoring and Evaluation	-	117,957,000.00	-	151,957,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>6,359,166,060.52</b>	<b>9,397,744,681.22</b>	<b>3,724,958,917.95</b>	<b>16,558,126,105.12</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>590,212,190.15</b>	<b>4,700,502,375.91</b>	<b>560,008,358.38</b>	<b>6,523,828,059.82</b>
025200100104	Admin & General Services	160,132,593.25	156,802,375.91	97,757,958.29	163,428,059.82
025200100105	Planning, Research & Statistics	100,000,000.00	1,653,700,000.00	355,027,831.20	2,827,400,000.00
025200100131	Water Supply	180,079,596.90	1,280,000,000.00	107,222,568.89	2,040,000,000.00
025200100133	Irrigation Engineering	150,000,000.00	1,550,000,000.00	-	1,420,000,000.00
025200100135	Hydrology & Hydrogeology	-	60,000,000.00	-	73,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>5,370,007,797.82</b>	<b>3,015,886,040.93</b>	<b>2,829,838,235.85</b>	<b>8,328,770,449.92</b>
025210100104	Admin & General Services	740,274,714.03	131,756,580.13	411,497,638.06	761,946,806.17
025210100135	Technical Services	4,629,733,083.79	2,884,129,460.80	2,418,340,597.79	7,566,823,643.75
<b>025210600100</b>	<b>Wreca</b>	<b>195,777,640.00</b>	<b>205,777,640.00</b>	<b>-</b>	<b>198,177,640.00</b>
025210600104	Admin & General Services	-	-	-	2,400,000.00
025210600105	Planning, Research & Statistics	195,777,640.00	205,777,640.00	-	195,777,640.00
<b>025210700100</b>	<b>RUWASA</b>	<b>203,168,432.55</b>	<b>1,475,578,624.38</b>	<b>335,112,323.72</b>	<b>1,507,349,955.38</b>
025210700104	Admin & General Services	46,887,392.55	47,578,624.38	29,567,971.44	52,249,955.38
025210700106	Planning & Mobilization	7,470,000.00	105,000,000.00	-	73,600,000.00
025210700131	Water & Sanitation	148,811,040.00	1,323,000,000.00	305,544,352.28	1,381,500,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>1,758,184,005.38</b>	<b>3,879,694,656.91</b>	<b>2,114,563,856.32</b>	<b>5,441,554,554.77</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>109,113,573.42</b>	<b>465,748,537.39</b>	<b>66,203,214.06</b>	<b>831,844,806.71</b>
026300100104	Admin & General Services	109,113,573.42	162,748,537.39	66,203,214.06	258,735,490.71
026300100105	Planning, Research & Statistics	-	43,000,000.00	-	43,000,000.00
026300100131	Intergrated Rural Development Department	-	250,000,000.00	-	520,109,316.00
026300100132	Community Development Department	-	10,000,000.00	-	10,000,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>1,474,027,463.93</b>	<b>3,205,186,556.52</b>	<b>1,970,133,500.00</b>	<b>4,268,241,860.47</b>
026300200104	Admin & General Services	800,000.00	400,000.00	133,500.00	800,000.00
026300200131	Rural Infrastructure	1,473,227,463.93	3,204,786,556.52	1,970,000,000.00	4,267,441,860.47
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>175,042,968.03</b>	<b>208,759,563.00</b>	<b>78,227,142.26</b>	<b>341,467,887.59</b>
026300300104	Admin & General Services	123,542,968.03	117,259,563.00	72,296,667.26	118,967,887.59
026300300105	Planning, Research & Statistics	12,500,000.00	12,500,000.00	5,930,475.00	32,500,000.00
026300300137	Engineering	39,000,000.00	79,000,000.00	-	190,000,000.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>1,665,979,183.52</b>	<b>3,351,777,993.31</b>	<b>1,433,932,517.88</b>	<b>7,147,534,616.69</b>
<b>025600100100</b>	<b>Ministry of Housing &amp; Transport</b>	<b>173,333.27</b>	<b>1,109,600,000.00</b>	<b>-</b>	<b>605,600,000.00</b>
025600100104	Admin & General Services	173,333.27	13,500,000.00	-	27,500,000.00
025600100131	Housing Department	-	-	-	140,000,000.00
025600100132	Transport	-	1,075,000,000.00	-	240,000,000.00

**Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
025600100133	Road Traffic	-	21,100,000.00	-	198,100,000.00
<b>025600200100</b>	<b>Housing Corporation</b>	-	<b>540,781,999.99</b>	<b>358,982,000.00</b>	<b>2,142,839,062.50</b>
025600200104	Admin & General Services	-	50,781,999.99	6,297,000.00	22,839,062.50
025600200131	Physical Planning and Development control De	-	30,000,000.00	29,650,000.00	30,000,000.00
025600200133	Construction Department	-	440,000,000.00	323,035,000.00	2,040,000,000.00
025600200137	Engineering Department	-	20,000,000.00	-	50,000,000.00
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>24,500,000.00</b>	<b>286,749,333.33</b>	<b>23,374,888.89</b>	<b>265,502,430.55</b>
025600300104	Admin & General Services	24,500,000.00	66,749,333.33	23,374,888.89	35,502,430.55
025600300110	Special Services Department	-	20,000,000.00	-	1,000,000.00
025600300112	Operations/Maintenance Department	-	200,000,000.00	-	229,000,000.00
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>1,641,305,850.25</b>	<b>1,384,646,659.99</b>	<b>1,051,575,629.00</b>	<b>1,468,485,623.64</b>
025600400104	Admin & General Services	1,641,305,850.25	1,365,646,659.99	1,051,575,629.00	1,449,485,623.64
025600400112	Operations	-	19,000,000.00	-	19,000,000.00
<b>025600500100</b>	<b>Kano Metro politant Area Transport Agency</b>	-	<b>30,000,000.00</b>	-	<b>2,615,107,500.00</b>
025600500104	Admin & General Services	-	30,000,000.00	-	15,107,500.00
025600500133	Transport Infrastructure	-	-	-	2,600,000,000.00
<b>025600600100</b>	<b>Kano State Permissible Weight and Weight B</b>	-	-	-	<b>50,000,000.00</b>
025600600104	Admin & General Services	-	-	-	50,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>4,865,840,544.59</b>	<b>12,823,835,341.07</b>	<b>2,159,706,423.09</b>	<b>13,495,118,020.42</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>4,513,557,897.38</b>	<b>12,179,825,096.11</b>	<b>1,871,065,667.28</b>	<b>12,460,509,020.42</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>179,219,519.68</b>	<b>440,876,010.04</b>	<b>145,256,150.44</b>	<b>395,988,886.60</b>
031801100106	Personnel Management	126,349,019.68	240,876,010.04	120,745,350.44	310,038,886.60
031801100107	Finance & Supply	52,870,500.00	50,000,000.00	24,510,800.00	85,950,000.00
031801100132	Secretary	-	150,000,000.00	-	-
<b>031805100100</b>	<b>High Court of Justice</b>	<b>1,527,513,370.96</b>	<b>5,564,221,843.22</b>	<b>872,344,875.63</b>	<b>5,645,728,707.65</b>
031805100103	Chief Registrar	399,063,240.51	3,642,500,000.05	301,872,126.07	3,908,754,777.09
031805100106	Personnel Management	1,128,450,130.45	1,921,721,843.17	570,472,749.56	1,736,973,930.56
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	-	-	<b>570,185,001.00</b>
031806100143	Multi-Door Court House	-	-	-	25,185,000.00
031806100184	Director Multi Door	-	-	-	545,000,001.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>2,806,825,006.74</b>	<b>6,174,727,242.85</b>	<b>853,464,641.21</b>	<b>5,848,606,425.17</b>
031805300103	Chief Registrar	2,806,825,006.74	6,174,727,242.85	853,464,641.21	5,848,606,425.17
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>352,282,647.21</b>	<b>644,010,244.96</b>	<b>288,640,755.81</b>	<b>1,034,609,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>314,812,021.91</b>	<b>574,338,836.29</b>	<b>206,072,837.57</b>	<b>714,335,000.00</b>
032600100104	Admin & General Services	314,812,021.91	384,338,836.29	206,072,837.57	584,335,000.00
032600100105	Planning, Research & Statistics	-	190,000,000.00	-	130,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>37,470,625.30</b>	<b>57,671,408.67</b>	<b>22,567,918.25</b>	<b>188,274,000.00</b>
032600200104	Admin & General Services	37,470,625.30	33,671,408.67	22,567,918.25	164,274,000.00
032600200107	Finance & Supply	-	24,000,000.00	-	24,000,000.00
<b>032600300100</b>	<b>Justice Sector Reform Team</b>	-	<b>12,000,000.00</b>	<b>60,000,000.00</b>	<b>132,000,000.00</b>
032600300103	Justice Sector Reform Team	-	12,000,000.00	60,000,000.00	132,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>63,900,519,589.26</b>	<b>96,623,825,735.50</b>	<b>48,695,761,858.79</b>	<b>115,506,143,509.61</b>
<b>051300000000</b>	<b>Minsitry of Youths and Sports</b>	<b>675,964,337.54</b>	<b>1,693,109,980.21</b>	<b>689,582,692.86</b>	<b>3,106,136,437.51</b>
<b>051300100100</b>	<b>Minsitry of Youths and Sports</b>	<b>94,060,000.01</b>	<b>911,090,000.01</b>	<b>93,879,108.16</b>	<b>1,321,090,000.01</b>
051300100104	Admin & General Services	94,060,000.01	141,090,000.01	93,879,108.16	141,090,000.01
051300100105	Planning, Research & Statistics	-	770,000,000.00	-	1,180,000,000.00
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>50,431,885.33</b>	<b>85,939,055.23</b>	<b>31,560,564.35</b>	<b>1,098,262,000.00</b>
051305100104	Admin & General Services	50,431,885.33	65,939,055.23	31,560,564.35	578,262,000.00
051305100151	Youth Development Department	-	20,000,000.00	-	520,000,000.00

**Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>185,519,624.71</b>	<b>195,866,820.80</b>	<b>314,763,227.85</b>	<b>201,122,000.00</b>
051305500104	Admin & General Services	185,519,624.71	183,866,820.80	314,763,227.85	189,122,000.00
051305500105	Planning, Research & Statistics	-	12,000,000.00	-	12,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>345,952,827.50</b>	<b>500,214,104.17</b>	<b>249,379,792.50</b>	<b>485,662,437.50</b>
051305600103	Office of the Chairman	-	122,867,437.50	-	122,867,437.50
051305600153	Office of the Secretary	345,952,827.50	377,346,666.67	249,379,792.50	362,795,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>355,754,736.04</b>	<b>964,993,925.15</b>	<b>151,368,622.68</b>	<b>1,126,127,371.20</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>355,754,736.04</b>	<b>964,993,925.15</b>	<b>151,368,622.68</b>	<b>1,126,127,371.20</b>
051400100104	Admin & General Services	219,899,580.04	207,993,925.15	123,465,822.68	257,127,371.20
051400100105	Planning, Research & Statistics	-	5,000,000.00	-	35,000,000.00
051400100153	Women Affairs	43,885,700.00	382,000,000.00	12,903,000.00	409,000,000.00
051400100154	Social Welfare	50,162,000.00	270,000,000.00	5,000,000.00	275,000,000.00
051400100155	Child Development	41,807,456.00	100,000,000.00	9,999,800.00	150,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>29,120,537,654.90</b>	<b>33,383,394,284.44</b>	<b>21,944,133,163.70</b>	<b>38,770,350,646.16</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>7,295,001,872.45</b>	<b>9,251,536,767.35</b>	<b>4,471,161,008.14</b>	<b>11,478,149,113.92</b>
051700100104	Admin & General Services	379,026,572.45	1,833,456,357.88	657,958,287.49	1,648,781,411.00
051700100105	Planning, Research & Statistics	6,894,750,000.00	5,790,177,545.80	3,107,429,211.00	8,389,999,010.00
051700100154	Department of Arabic and Islamic Studies	-	30,000,000.00	-	85,000,000.00
051700100157	Education Support Services	21,225,300.00	93,725,300.00	-	83,000,000.00
051700100158	Kano Education Resource Department	-	65,000,000.00	151,485,915.66	155,000,000.00
051700100159	Physical Planning	-	1,439,177,563.67	554,287,593.99	1,116,368,692.92
<b>051700300100</b>	<b>SUBEB</b>	<b>2,163,276,622.29</b>	<b>722,527,641.41</b>	<b>1,008,262,126.20</b>	<b>2,201,315,000.00</b>
051700300103	Office of the Executive Chairman/ Secretary /	-	-	-	129,557,815.71
051700300105	Planning, Research & Statistics	37,865,866.46	-	15,173,920.85	187,917,675.14
051700300106	Personnel Management	277,634,867.24	277,527,641.41	177,367,835.81	263,520,000.00
051700300107	Finance & Supply	-	130,000,000.00	-	130,000,000.00
051700300154	Schools Services	18,932,933.90	5,000,000.00	24,089,047.08	110,460,924.22
051700300155	Quality Assurance	30,213,293.43	-	37,865,908.87	37,865,908.87
051700300156	Training	37,866,865.58	100,000,000.00	48,178,094.16	91,364,032.73
051700300157	Normadic Education	-	-	-	215,929,692.86
051700300159	Physical Planning	1,760,762,795.68	210,000,000.00	705,587,319.43	818,769,257.61
051700300160	Junior Secondary Schools	-	-	-	215,929,692.86
<b>051700400100</b>	<b>Kano State Educational Development Support</b>	<b>-</b>	<b>32,500,000.00</b>	<b>-</b>	<b>32,500,000.00</b>
051700400103	Kano State Educational Development Support	-	32,500,000.00	-	32,500,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>179,404,526.27</b>	<b>197,161,435.46</b>	<b>113,825,922.65</b>	<b>205,895,611.13</b>
051700800104	Admin & General Services	179,404,526.27	197,161,435.46	113,825,922.65	205,895,611.13
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>272,947,989.91</b>	<b>710,568,363.59</b>	<b>194,836,678.49</b>	<b>824,294,203.20</b>
051701000104	Admin & General Services	272,947,989.91	272,600,363.59	182,836,678.49	276,378,000.00
051701000105	Planning, Research & Statistics	-	437,968,000.00	12,000,000.00	547,916,203.20
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>2,533,803,986.74</b>	<b>2,885,262,774.28</b>	<b>1,933,857,840.04</b>	<b>3,266,460,749.90</b>
051701500103	Office of the Executive Chairman/ Secretary /	225,397,250.00	15,000,000.00	-	277,527,872.00
051701500105	Planning, Research & Statistics	3,750,000.00	7,500,000.00	-	30,000,000.00
051701500106	Personnel Management	2,069,432,136.74	2,071,081,027.78	1,406,019,493.54	2,145,493,000.00
051701500107	Finance and Supply	99,599,600.00	486,298,246.50	467,838,346.50	428,865,541.25
051701500153	Schools Administration	10,625,000.00	11,165,250.00	-	11,165,250.00
051701500154	Educational Support Services	-	6,010,000.00	-	9,021,000.00
051701500159	Physical Planning	125,000,000.00	288,208,250.00	60,000,000.00	364,388,086.65
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>4,717,332.00</b>	<b>19,996,000.00</b>	<b>-</b>	<b>19,996,000.00</b>
051701600104	Admin & General Services	4,717,332.00	19,996,000.00	-	19,996,000.00

**Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>16,606,458,583.03</b>	<b>16,628,399,802.35</b>	<b>13,876,826,286.77</b>	<b>17,805,278,469.41</b>
051702600104	Admin & General Services	16,606,458,583.03	15,111,399,802.35	13,145,982,208.20	16,092,278,469.41
051702600105	Planning, Research & Statistics	-	1,517,000,000.00	730,844,078.57	1,713,000,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>21,685,026.68</b>	<b>38,904,000.00</b>	<b>16,697,000.00</b>	<b>40,698,265.60</b>
051702700104	Admin & General Services	21,685,026.68	38,904,000.00	16,697,000.00	40,698,265.60
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	<b>43,241,715.53</b>	<b>2,896,537,500.00</b>	<b>328,666,301.39</b>	<b>2,895,763,233.00</b>
051705600104	Admin & General Services	41,005,715.53	58,928,267.00	20,705,711.39	58,154,000.00
051705600105	Planning, Research & Statistics	2,236,000.00	2,837,609,233.00	307,960,590.00	2,837,609,233.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>15,299,926,405.61</b>	<b>22,073,131,117.11</b>	<b>11,699,495,211.02</b>	<b>28,086,232,387.18</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>46,532,731.58</b>	<b>271,060,749.02</b>	<b>16,155,916.17</b>	<b>1,427,516,128.00</b>
056900100104	Admin & General Services	43,632,731.58	39,863,214.02	14,652,916.17	38,644,000.00
056900100105	Academic Planning Research and Statistics	1,100,000.00	230,297,535.00	1,035,000.00	1,387,972,128.00
056900100153	Information Communication Technology	400,000.00	200,000.00	125,000.00	200,000.00
056900100159	Physical Planning Department	1,400,000.00	700,000.00	343,000.00	700,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>830,647,462.64</b>	<b>1,729,588,084.49</b>	<b>850,875,362.24</b>	<b>2,516,574,801.00</b>
056900200107	Bursar	-	860,737,500.00	265,000,000.00	1,595,835,801.00
056900200111	Registrar	830,647,462.64	868,850,584.49	585,875,362.24	920,739,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/V</b>	<b>416,251,968.95</b>	<b>1,097,599,159.09</b>	<b>303,387,493.72</b>	<b>1,836,255,845.61</b>
056900300108	Physical Planning (Work)	-	106,196,357.11	-	430,000,000.00
056900300111	Registrar	397,481,968.95	406,402,801.98	283,135,493.72	509,830,519.00
056900300157	Academic Planning	18,770,000.00	585,000,000.00	20,252,000.00	896,425,326.61
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>2,452,335,251.86</b>	<b>2,640,430,508.00</b>	<b>1,722,766,788.75</b>	<b>2,676,452,233.00</b>
056901800108	Physical Planning (Work)	100,000,000.00	292,670,000.00	-	369,808,233.00
056901800111	Registrar	2,352,335,251.86	2,347,760,508.00	1,722,766,788.75	2,306,644,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology</b>	<b>4,054,830,869.50</b>	<b>6,846,652,985.32</b>	<b>2,420,298,544.15</b>	<b>5,884,831,128.00</b>
056902100101	Vice Chancellor	741,817,966.63	1,309,832,128.00	139,130,000.00	1,793,972,128.00
056902100111	Registrar	3,313,012,902.87	5,536,820,857.32	2,281,168,544.15	4,090,859,000.00
<b>056902700100</b>	<b>Informatic Institute</b>	<b>9,314,023.85</b>	<b>95,250,000.00</b>	<b>8,926,690.91</b>	<b>115,221,500.00</b>
056902700108	Works	-	85,000,000.00	-	106,241,500.00
056902700111	Registrar	9,314,023.85	10,250,000.00	8,926,690.91	8,980,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>3,211,680,834.34</b>	<b>4,734,956,679.10</b>	<b>2,464,680,547.92</b>	<b>5,141,818,820.92</b>
056902800101	Vice Chancellor	75,041,169.80	867,825,208.24	238,013,846.76	1,703,130,248.66
056902800111	Registrar	3,136,639,664.54	3,867,131,470.86	2,226,666,701.16	3,438,688,572.26
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>998,419,656.19</b>	<b>1,123,970,717.74</b>	<b>1,717,470,745.23</b>	<b>1,726,522,205.87</b>
056902900108	Physical Planning (Work)	-	161,176,270.00	-	701,454,219.87
056902900111	Registrar	998,419,656.19	962,794,447.74	1,717,470,745.23	1,025,067,986.00
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	<b>532,471,926.07</b>	<b>823,241,828.89</b>	<b>431,835,969.70</b>	<b>908,898,749.78</b>
056903000108	Physical Planning (Work)	-	295,252,220.00	44,300,000.00	369,035,749.78
056903000111	Registrar	532,471,926.07	527,989,608.89	387,535,969.70	539,863,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>2,747,441,680.63</b>	<b>2,710,380,405.46</b>	<b>1,763,097,152.23</b>	<b>5,852,140,975.00</b>
056903100111	Registrar	2,647,441,680.63	2,562,380,405.46	1,763,097,152.23	2,587,155,775.00
056903100157	Academic Planning	100,000,000.00	148,000,000.00	-	3,264,985,200.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>16,550,481,888.56</b>	<b>33,999,658,022.39</b>	<b>13,469,172,454.64</b>	<b>40,252,151,119.09</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>2,131,373,881.28</b>	<b>13,198,961,716.45</b>	<b>3,089,543,751.36</b>	<b>15,452,184,533.49</b>
052100100104	Admin & General Services	1,404,453,074.55	1,397,519,322.96	817,623,794.87	1,467,646,075.01
052100100105	Planning, Research & Statistics	726,920,806.73	3,988,850,658.13	709,975,814.76	3,189,999,999.97
052100100162	Nursing Services	-	200,000,000.00	-	310,000,000.00
052100100163	Pharmaceutical Services	-	115,000,000.00	-	124,000,000.00
052100100164	Medical Services	-	465,000,000.00	17,965,000.00	1,520,000,000.00

Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
052100100165	Public Health & Disease Control	-	640,000,000.00	948,433,255.51	3,671,383,938.00
052100100166	Physical Planning Department	-	6,392,591,735.36	595,545,886.22	5,169,154,520.51
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>12,470,814,533.74</b>	<b>11,923,672,299.36</b>	<b>8,529,633,067.38</b>	<b>13,934,477,670.59</b>
052100300104	Admin & General Services	12,304,627,691.74	11,624,672,299.36	8,402,228,047.38	13,004,477,670.59
052100300165	Hospital Services	166,186,842.00	299,000,000.00	127,405,020.00	930,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hosp</b>	<b>1,344,963,867.61</b>	<b>1,838,607,773.92</b>	<b>991,128,315.49</b>	<b>1,970,468,379.99</b>
052100300203	Office of the Chief Medical Director	1,344,963,867.61	1,838,607,773.92	991,128,315.49	1,970,468,379.99
<b>052100400100</b>	<b>College of Nursing &amp; Mid-Wifery Board</b>	<b>8,505,292.00</b>	<b>12,250,000.00</b>	<b>6,929,291.79</b>	<b>18,301,700.00</b>
052100400111	Registrar	8,505,292.00	12,250,000.00	6,929,291.79	18,301,700.00
<b>052100400200</b>	<b>School of Nursing Kano</b>	<b>-</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
<b>052100400300</b>	<b>School of Basic Mid Wifery Kano</b>	<b>7,672,300.00</b>	<b>4,350,000.00</b>	<b>3,597,100.00</b>	<b>10,615,700.00</b>
052100400303	School of Basic Mid Wifery Kano	7,672,300.00	4,350,000.00	3,597,100.00	10,615,700.00
<b>052100400400</b>	<b>School of Basic Mid Wifery Dambatta</b>	<b>7,253,800.00</b>	<b>4,450,000.00</b>	<b>3,026,800.00</b>	<b>5,550,000.00</b>
052100400403	School of Basic Mid Wifery Dambatta	7,253,800.00	4,450,000.00	3,026,800.00	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>-</b>	<b>5,025,000.00</b>
052100400503	School of Post Basic Mid Wifery Gezawa	-	5,025,000.00	-	5,025,000.00
<b>052100400600</b>	<b>School of Nursing Madobi</b>	<b>8,104,250.00</b>	<b>5,100,000.00</b>	<b>6,936,700.00</b>	<b>5,100,000.00</b>
052100400603	School of Nursing Madobi	8,104,250.00	5,100,000.00	6,936,700.00	5,100,000.00
<b>052100400700</b>	<b>School of Post Basic Aneathesia</b>	<b>-</b>	<b>4,415,000.00</b>	<b>-</b>	<b>4,415,000.00</b>
052100400703	School of Post Basic Aneathesia	-	4,415,000.00	-	4,415,000.00
<b>052100400800</b>	<b>School of Basic Mid Wifery Gwarzo</b>	<b>6,172,300.00</b>	<b>3,810,000.00</b>	<b>3,097,100.00</b>	<b>9,915,700.00</b>
052100400803	School of Basic Mid Wifery Gwarzo	6,172,300.00	3,810,000.00	3,097,100.00	9,915,700.00
<b>052100700100</b>	<b>Post Graduate School (College of Family Me</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
052100700103	Director	-	5,000,000.00	-	-
<b>052101000100</b>	<b>KANO STATE COLLEGE OF HEALTH SCIENCE &amp;</b>	<b>-</b>	<b>4,225,000.00</b>	<b>-</b>	<b>4,225,000.00</b>
052101000103	Kano State College Of Health Science & Techn	-	4,225,000.00	-	4,225,000.00
<b>052102000100</b>	<b>School of Hygiene</b>	<b>-</b>	<b>5,250,000.00</b>	<b>-</b>	<b>5,250,000.00</b>
052102000188	Provost	-	5,250,000.00	-	5,250,000.00
<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>183,283,411.77</b>	<b>3,779,586,693.20</b>	<b>408,693,885.37</b>	<b>4,378,417,920.42</b>
052100500104	Admin & General Services	183,283,411.77	969,103,423.85	140,702,729.40	288,844,750.00
052100500162	Planning, Monitoring & Evaluation	-	2,025,117,940.00	267,991,155.97	990,613,598.42
052100500163	Phamaceutical	-	44,444,600.00	-	355,724,595.00
052100500181	Family Health	-	391,360,000.00	-	496,000,000.00
052100500175	Medical Services	-	122,560,729.35	-	1,454,659,077.00
052100500183	Disease Control	-	200,000,000.00	-	398,629,900.00
052100500184	Environmental & Public Health	-	27,000,000.00	-	393,946,000.00
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>34,597,100.00</b>	<b>206,500,750.00</b>	<b>1,771,500.00</b>	<b>294,535,600.00</b>
052100600104	Admin & General Services	34,597,100.00	206,500,750.00	1,771,500.00	294,535,600.00
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>332,049,449.16</b>	<b>2,455,459,593.00</b>	<b>401,441,743.26</b>	<b>2,777,824,718.14</b>
052100800103	Office of the Executive Chairman/ Secretary /	-	1,591,348,693.00	118,546,080.00	1,642,336,446.14
052100800105	Planning, Research & Statistics	-	82,110,900.00	-	171,150,000.00
052100800162	Information and Communication Technology	332,049,449.16	600,000,000.00	282,895,663.26	964,338,272.00
052100800185	Account Investment & Contribution	-	182,000,000.00	-	-
<b>052100900100</b>	<b>KHETFUND</b>	<b>15,691,703.00</b>	<b>170,000,000.00</b>	<b>23,373,200.00</b>	<b>136,200,000.00</b>

Kano State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
052100900103	Office of the Executive Chairman/ Secretary /	7,441,250.00	104,828,600.00	10,120,000.00	96,000,000.00
052100900104	Admin & General Services	7,127,333.00	38,792,500.00	10,212,800.00	28,000,000.00
052100900105	Planning, Research & Statistics	1,123,120.00	26,378,900.00	3,040,400.00	12,200,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	-	<b>85,000,000.00</b>	-	<b>60,150,000.00</b>
052101100103	Office of the Executive Chairman/ Secretary /	-	80,000,000.00	-	44,300,000.00
052101100104	Admin & General Services	-	5,000,000.00	-	5,000,000.00
052101100105	Planning, Research & Statistics	-	-	-	10,850,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency</b>	-	<b>275,009,196.46</b>	-	<b>1,166,509,196.46</b>
052101300104	Admin & General Services	-	275,009,196.46	-	1,166,509,196.46
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,671,700,413.90</b>	<b>4,090,615,994.90</b>	<b>678,355,957.16</b>	<b>3,736,111,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>1,433,691,526.09</b>	<b>3,667,400,998.23</b>	<b>399,111,321.72</b>	<b>2,192,651,000.00</b>
053500100104	Admin & General Services	1,428,691,526.09	2,662,400,998.23	399,111,321.72	1,812,331,000.00
053500100105	Planning, Research & Statistics	-	-	-	85,320,000.00
053500100165	Pollution Control Department	5,000,000.00	1,005,000,000.00	-	295,000,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (RE)</b>	<b>141,017,214.22</b>	<b>140,442,855.30</b>	<b>93,269,884.65</b>	-
053500200104	Admin & General Services	141,017,214.22	140,442,855.30	93,269,884.65	-
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>88,430,339.38</b>	<b>196,360,202.39</b>	<b>181,296,799.81</b>	<b>226,375,000.00</b>
053500300103	Coordinator	88,430,339.38	196,360,202.39	181,296,799.81	226,375,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>8,561,334.20</b>	<b>86,411,938.98</b>	<b>4,677,951.00</b>	<b>110,585,000.00</b>
053500500104	Admin & General Services	8,561,334.20	86,411,938.98	4,677,951.00	110,585,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management</b>	-	-	-	<b>1,206,500,000.00</b>
053500600103	Coordinator	-	-	-	1,206,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>226,154,152.71</b>	<b>418,922,411.30</b>	<b>63,653,756.73</b>	<b>429,034,548.47</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>216,727,056.55</b>	<b>399,537,834.07</b>	<b>56,660,965.11</b>	<b>313,483,548.47</b>
055100200104	Admin & General Services	216,727,056.55	399,537,834.07	56,660,965.11	313,483,548.47
<b>055100300100</b>	<b>Chieftancy Affairs</b>	<b>4,427,096.16</b>	<b>6,884,577.23</b>	<b>2,731,791.62</b>	<b>4,851,000.00</b>
055100300103	Emirate Council of the State	4,427,096.16	6,884,577.23	2,731,791.62	4,851,000.00
<b>055100600100</b>	<b>Kano Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100600107	Finance & Supply	-	2,500,000.00	-	2,500,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100700107	Finance & Supply	-	2,500,000.00	-	2,500,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100800107	Finance & Supply	-	2,500,000.00	-	2,500,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>4,261,000.00</b>	<b>100,700,000.00</b>
055100900107	Finance & Supply	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>	-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
055100100107	Finance & Supply	-	2,500,000.00	-	2,500,000.00

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<i>Total Personnel Expenditure</i>	<i>68,241,087,396.20</i>	<i>66,036,846,089.78</i>	<i>45,357,154,559.84</i>	<i>72,980,158,656.60</i>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,421,942,573.44</b>	<b>6,454,663,476.51</b>	<b>4,330,053,567.45</b>	<b>7,875,866,317.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>2,265,261,093.74</b>	<b>2,229,588,419.67</b>	<b>1,517,680,602.26</b>	<b>2,309,604,000.00</b>
<b>011100100100</b>	<b>Government House</b>	<b>59,260,933.60</b>	<b>59,055,128.97</b>	<b>40,817,270.97</b>	<b>61,005,000.00</b>
011100100121	Policy Coordination	59,260,933.60	59,055,128.97	40,817,270.97	61,005,000.00
<b>011100100200</b>	<b>Deputy Governors Office</b>	<b>20,945,395.45</b>	<b>20,835,898.15</b>	<b>13,420,811.38</b>	<b>21,215,000.00</b>
011100100204	Admin & General Services	20,945,395.45	20,835,898.15	13,420,811.38	21,215,000.00
<b>011100800100</b>	<b>Kano State Emergency Relief &amp; Rehabilitation</b>	<b>130,277,834.17</b>	<b>131,368,820.22</b>	<b>82,005,489.38</b>	<b>120,550,000.00</b>
011100800104	Admin & General Services	130,277,834.17	131,368,820.22	82,005,489.38	120,550,000.00
<b>011100900100</b>	<b>Guidance and Counselling Board</b>	<b>14,109,438.24</b>	<b>14,142,595.75</b>	<b>8,974,328.35</b>	<b>13,446,000.00</b>
011100900104	Admin & General Services	14,109,438.24	14,142,595.75	8,974,328.35	13,446,000.00
<b>011101000100</b>	<b>Public Procurement Bureau</b>	<b>40,239,009.50</b>	<b>40,015,673.30</b>	<b>26,730,326.82</b>	<b>37,867,000.00</b>
011101000104	Admin & General Services	40,239,009.50	40,015,673.30	26,730,326.82	37,867,000.00
<b>011101100100</b>	<b>Public Complaint &amp; Anti Corruption Commiss</b>	<b>102,013,640.74</b>	<b>82,897,743.34</b>	<b>66,249,055.68</b>	<b>98,098,000.00</b>
011101100104	Admin & General Services	102,013,640.74	82,897,743.34	66,249,055.68	98,098,000.00
<b>011101300100</b>	<b>Council Affairs Directorate</b>	-	-	-	<b>20,006,000.00</b>
011101300123	Council Affairs	-	-	-	20,006,000.00
<b>011101400100</b>	<b>Community Re-orientation Council</b>	-	-	-	<b>27,723,000.00</b>
011101400104	Admin & General Services	-	-	-	27,723,000.00
<b>011103700100</b>	<b>Pilgrim Welfare Board</b>	<b>46,907,093.99</b>	<b>47,278,101.45</b>	<b>31,187,751.03</b>	<b>48,182,000.00</b>
011103700104	Admin & General Services	46,907,093.99	47,278,101.45	31,187,751.03	48,182,000.00
<b>011105800100</b>	<b>Protocol Directorate</b>	<b>14,036,534.94</b>	<b>13,933,454.10</b>	<b>9,210,666.05</b>	<b>13,213,000.00</b>
011105800129	Protocol	14,036,534.94	13,933,454.10	9,210,666.05	13,213,000.00
<b>011106400100</b>	<b>Kano State Bureau of Statistics</b>	<b>32,291,081.44</b>	<b>33,228,253.01</b>	<b>19,766,709.26</b>	<b>27,228,000.00</b>
011106400104	Admin & General Services	32,291,081.44	33,228,253.01	19,766,709.26	27,228,000.00
<b>011105500100</b>	<b>Special Services Directorate</b>	<b>1,805,180,131.68</b>	<b>786,832,751.38</b>	<b>14,351,447.53</b>	-
011105500104	Admin & General Services	1,805,180,131.68	786,832,751.38	14,351,447.53	-
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>	-	<b>1,000,000,000.00</b>	<b>1,204,966,745.80</b>	<b>1,821,071,000.00</b>
011105500204	Admin & General Services	-	1,000,000,000.00	1,204,966,745.80	1,821,071,000.00
<b>011200000000</b>	<b>House of Assembly</b>	<b>379,207,806.98</b>	<b>372,673,944.82</b>	<b>264,087,786.03</b>	<b>842,276,000.00</b>
<b>011200300100</b>	<b>House of Assembly</b>	<b>362,628,199.35</b>	<b>356,188,033.44</b>	<b>254,831,721.75</b>	<b>828,705,000.00</b>
011200300104	Admin & General Services	362,628,199.35	356,188,033.44	254,831,721.75	828,705,000.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>16,579,607.63</b>	<b>16,485,911.38</b>	<b>9,256,064.27</b>	<b>13,571,000.00</b>
011200300601	Office of the Chairman, Public Account Comm	16,579,607.63	16,485,911.38	9,256,064.27	13,571,000.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>1,009,042,375.74</b>	<b>987,331,378.16</b>	<b>695,158,082.80</b>	<b>1,521,911,000.00</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>20,480,902.41</b>	<b>20,422,931.03</b>	<b>14,592,642.12</b>	<b>21,911,000.00</b>
016100100204	Admin & General Services	20,480,902.41	20,422,931.03	14,592,642.12	21,911,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Direct</b>	<b>988,561,473.33</b>	<b>966,908,447.13</b>	<b>680,565,440.68</b>	<b>1,500,000,000.00</b>

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
016100200121	Research, Evaluation and political Affairs	988,561,473.33	966,908,447.13	680,565,440.68	1,500,000,000.00
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>599,784,803.87</b>	<b>655,755,580.52</b>	<b>436,724,437.93</b>	<b>583,053,000.00</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>258,308,093.86</b>	<b>305,255,284.80</b>	<b>204,945,924.00</b>	<b>237,631,000.00</b>
012300100104	Admin & General Services	258,308,093.86	305,255,284.80	204,945,924.00	237,631,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>118,758,158.79</b>	<b>119,844,061.90</b>	<b>77,551,148.89</b>	<b>116,390,000.00</b>
012300200104	Admin & General Services	118,758,158.79	119,844,061.90	77,551,148.89	116,390,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>144,199,123.79</b>	<b>144,189,418.94</b>	<b>95,696,649.24</b>	<b>141,852,000.00</b>
012300300104	Admin & General Services	144,199,123.79	144,189,418.94	95,696,649.24	141,852,000.00
<b>012300400100</b>	<b>Governement Printing Press</b>	<b>58,536,135.93</b>	<b>58,396,867.51</b>	<b>39,716,589.28</b>	<b>60,074,000.00</b>
012300400104	Admin & General Services	58,536,135.93	58,396,867.51	39,716,589.28	60,074,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	-	<b>8,000,000.00</b>	<b>5,789,179.00</b>	<b>8,000,000.00</b>
012300500104	Admin & General Services	-	8,000,000.00	5,789,179.00	8,000,000.00
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>19,983,291.49</b>	<b>20,069,947.37</b>	<b>13,024,947.52</b>	<b>19,106,000.00</b>
012300700104	Admin & General Services	19,983,291.49	20,069,947.37	13,024,947.52	19,106,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,522,090,048.05</b>	<b>1,529,414,885.37</b>	<b>978,146,493.23</b>	<b>1,429,600,000.00</b>
<b>012500100200</b>	<b>Establishment department</b>	<b>1,490,445,462.93</b>	<b>1,498,144,893.92</b>	<b>955,933,588.83</b>	<b>1,398,654,000.00</b>
012500100203	Office of the Permanent Secretary - Establishm	1,490,445,462.93	1,498,144,893.92	955,933,588.83	1,398,654,000.00
<b>012500800100</b>	<b>Pension Fund Trustees</b>	<b>24,536,006.66</b>	<b>24,367,560.59</b>	<b>17,041,556.84</b>	<b>22,976,000.00</b>
012500800104	Admin & General Services	24,536,006.66	24,367,560.59	17,041,556.84	22,976,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>7,108,578.47</b>	<b>6,902,430.86</b>	<b>5,171,347.56</b>	<b>7,970,000.00</b>
012501000104	Admin & General Services	7,108,578.47	6,902,430.86	5,171,347.56	7,970,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>309,631,591.40</b>	<b>348,430,182.92</b>	<b>205,047,897.77</b>	<b>847,938,317.00</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>160,668,817.03</b>	<b>180,790,108.94</b>	<b>105,238,012.24</b>	<b>639,069,317.00</b>
014000100104	Admin & General Services	160,668,817.03	180,790,108.94	105,238,012.24	639,069,317.00
<b>014000200100</b>	<b>Local Government Audit</b>	<b>148,962,774.37</b>	<b>167,640,073.98</b>	<b>99,809,885.53</b>	<b>168,869,000.00</b>
014000200104	Admin & General Services	148,962,774.37	167,640,073.98	99,809,885.53	168,869,000.00
<b>014000300100</b>	<b>Audit Service Commission</b>	-	-	-	<b>40,000,000.00</b>
014000300104	Admin & General Services	-	-	-	40,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>28,062,722.54</b>	<b>27,976,003.85</b>	<b>14,737,918.15</b>	<b>23,525,000.00</b>
<b>014700100100</b>	<b>Civil Service Commission</b>	<b>28,062,722.54</b>	<b>27,976,003.85</b>	<b>14,737,918.15</b>	<b>23,525,000.00</b>
014700100104	Admin & General Services	28,062,722.54	27,976,003.85	14,737,918.15	23,525,000.00
<b>014800000000</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>25,621,526.06</b>	<b>21,860,052.61</b>	<b>22,997,548.21</b>	<b>26,954,000.00</b>
<b>014800100100</b>	<b>Kano State Ind. Elect. Comm.</b>	<b>25,621,526.06</b>	<b>21,860,052.61</b>	<b>22,997,548.21</b>	<b>26,954,000.00</b>
014800100104	Admin & General Services	25,621,526.06	21,860,052.61	22,997,548.21	26,954,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>283,240,605.06</b>	<b>281,633,028.59</b>	<b>195,472,801.08</b>	<b>291,005,000.00</b>
<b>017700100200</b>	<b>Kano State Zakkat Commission</b>	<b>4,486,767.14</b>	<b>4,766,287.56</b>	<b>2,650,915.63</b>	<b>3,889,000.00</b>
017700100204	Admin & General Services	4,486,767.14	4,766,287.56	2,650,915.63	3,889,000.00
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	<b>216,703,542.08</b>	<b>214,739,695.31</b>	<b>151,494,657.03</b>	<b>224,328,000.00</b>



**Kano State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
017700100304	Admin & General Services	216,703,542.08	214,739,695.31	151,494,657.03	224,328,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	<b>62,050,295.85</b>	<b>62,127,045.72</b>	<b>41,327,228.43</b>	<b>62,788,000.00</b>
017700100404	Admin & General Services	62,050,295.85	62,127,045.72	41,327,228.43	62,788,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,266,652,679.88</b>	<b>6,258,907,631.67</b>	<b>5,699,881,131.96</b>	<b>10,235,399,441.96</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>2,024,325,922.09</b>	<b>1,818,253,067.13</b>	<b>1,386,635,727.96</b>	<b>2,075,082,000.00</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>630,402,226.47</b>	<b>632,223,671.98</b>	<b>415,739,257.09</b>	<b>631,281,000.00</b>
021500100104	Admin & General Services	630,402,226.47	632,223,671.98	415,739,257.09	631,281,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>1,393,923,695.62</b>	<b>1,186,029,395.15</b>	<b>941,221,112.22</b>	<b>1,400,775,000.00</b>
021511400104	Admin & General Services	1,393,923,695.62	1,186,029,395.15	941,221,112.22	1,400,775,000.00
<b>021511600100</b>	<b>KASCO</b>	-	-	<b>29,675,358.65</b>	<b>43,026,000.00</b>
021511600104	Admin & General Services	-	-	29,675,358.65	43,026,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,624,328,984.79</b>	<b>516,627,717.34</b>	<b>1,091,879,643.89</b>	<b>3,541,933,441.79</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>531,021,623.20</b>	<b>516,627,717.34</b>	<b>366,178,016.03</b>	<b>2,534,381,000.00</b>
022000100104	Admin & General Services	531,021,623.20	516,627,717.34	366,178,016.03	2,534,381,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	<b>1,093,307,361.59</b>	-	<b>725,701,627.86</b>	<b>1,007,552,441.79</b>
022000800107	Finance and Human Resources	1,093,307,361.59	-	725,701,627.86	1,007,552,441.79
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>244,187,042.23</b>	<b>258,230,685.24</b>	<b>170,770,788.87</b>	<b>256,829,357.61</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>198,393,095.64</b>	<b>197,623,062.64</b>	<b>136,093,244.70</b>	<b>202,645,694.84</b>
022200100104	Admin & General Services	198,393,095.64	197,623,062.64	136,093,244.70	202,645,694.84
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	-	<b>15,181,500.00</b>	<b>2,530,250.00</b>	<b>3,953,515.63</b>
022200400104	Admin & General Services	-	15,181,500.00	2,530,250.00	3,953,515.63
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>45,793,946.59</b>	<b>45,426,122.60</b>	<b>32,147,294.18</b>	<b>50,230,147.15</b>
022200500104	Admin & General Services	45,793,946.59	45,426,122.60	32,147,294.18	50,230,147.15
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>48,439,929.83</b>	<b>53,267,131.97</b>	<b>33,555,741.09</b>	<b>50,430,845.45</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>48,439,929.83</b>	<b>53,267,131.97</b>	<b>33,555,741.09</b>	<b>50,430,845.45</b>
022800100104	Admin & General Services	48,439,929.83	53,267,131.97	33,555,741.09	50,430,845.45
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>1,728,833,724.55</b>	<b>1,725,120,218.33</b>	<b>1,150,420,234.46</b>	<b>1,754,531,616.35</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>590,325,990.63</b>	<b>590,685,433.88</b>	<b>388,549,040.20</b>	<b>597,107,875.31</b>
023400100104	Admin & General Services	590,325,990.63	590,685,433.88	388,549,040.20	597,107,875.31
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>4,721,402.06</b>	<b>4,681,992.89</b>	<b>3,293,733.54</b>	<b>5,146,458.66</b>
023400400106	Personnel Management	4,721,402.06	4,681,992.89	3,293,733.54	5,146,458.66
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>669,101,188.75</b>	<b>665,855,695.86</b>	<b>450,897,425.61</b>	<b>674,527,227.51</b>
023403900104	Admin & General Services	669,101,188.75	665,855,695.86	450,897,425.61	674,527,227.51
<b>023405700100</b>	<b>Bureau for Land Management</b>	<b>272,005,890.02</b>	<b>271,469,606.58</b>	<b>181,219,974.36</b>	<b>280,156,209.93</b>
023405700104	Admin & General Services	272,005,890.02	271,469,606.58	181,219,974.36	280,156,209.93
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>192,679,253.09</b>	<b>192,427,489.12</b>	<b>126,460,060.76</b>	<b>197,593,844.94</b>
023405800106	Personnel Management	192,679,253.09	192,427,489.12	126,460,060.76	197,593,844.94
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>219,918,401.95</b>	<b>221,191,081.70</b>	<b>184,384,308.53</b>	<b>228,100,482.07</b>

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>82,735,563.94</b>	<b>82,409,223.64</b>	<b>94,917,622.70</b>	<b>88,308,785.47</b>
023600300104	Admin & General Services	82,735,563.94	82,409,223.64	94,917,622.70	88,308,785.47
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>137,182,838.00</b>	<b>138,781,858.06</b>	<b>89,466,685.83</b>	<b>139,791,696.61</b>
023605400104	Admin & General Services	137,182,838.00	138,781,858.06	89,466,685.83	139,791,696.61
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>47,214,360.92</b>	<b>68,487,691.54</b>	<b>46,509,886.85</b>	<b>52,671,698.20</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>47,214,360.92</b>	<b>68,487,691.54</b>	<b>46,509,886.85</b>	<b>52,671,698.20</b>
023800100104	Admin & General Services	47,214,360.92	68,487,691.54	46,509,886.85	52,671,698.20
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>945,315,699.83</b>	<b>204,655,833.72</b>	<b>536,923,567.79</b>	<b>838,943,074.67</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>159,796,593.25</b>	<b>146,802,375.91</b>	<b>95,857,958.29</b>	<b>149,778,059.82</b>
025200100104	Admin & General Services	159,796,593.25	146,802,375.91	95,857,958.29	149,778,059.82
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>740,274,714.03</b>	<b>12,774,833.43</b>	<b>411,497,638.06</b>	<b>642,965,059.47</b>
025210100104	Admin & General Services	740,274,714.03	12,774,833.43	411,497,638.06	642,965,059.47
<b>025210700100</b>	<b>RUWASA</b>	<b>45,244,392.55</b>	<b>45,078,624.38</b>	<b>29,567,971.44</b>	<b>46,199,955.38</b>
025210700104	Admin & General Services	45,244,392.55	45,078,624.38	29,567,971.44	46,199,955.38
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>213,997,851.45</b>	<b>209,953,755.39</b>	<b>137,631,381.32</b>	<b>215,049,033.31</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>102,463,573.42</b>	<b>98,698,537.39</b>	<b>65,334,714.06</b>	<b>102,085,490.71</b>
026300100104	Admin & General Services	102,463,573.42	98,698,537.39	65,334,714.06	102,085,490.71
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>111,534,278.03</b>	<b>111,255,218.00</b>	<b>72,296,667.26</b>	<b>112,963,542.59</b>
026300300104	Admin & General Services	111,534,278.03	111,255,218.00	72,296,667.26	112,963,542.59
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>1,170,090,762.25</b>	<b>1,183,120,449.31</b>	<b>961,169,851.21</b>	<b>1,221,827,892.52</b>
<b>025600200100</b>	<b>Housing Corporation</b>	<b>-</b>	<b>37,781,999.99</b>	<b>6,297,000.00</b>	<b>9,839,062.50</b>
025600200104	Admin & General Services	-	37,781,999.99	6,297,000.00	9,839,062.50
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>-</b>	<b>42,249,333.33</b>	<b>7,041,555.56</b>	<b>11,002,430.55</b>
025600300104	Admin & General Services	-	42,249,333.33	7,041,555.56	11,002,430.55
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>1,170,090,762.25</b>	<b>1,103,089,115.99</b>	<b>947,831,295.66</b>	<b>1,200,986,399.47</b>
025600400104	Admin & General Services	1,170,090,762.25	1,103,089,115.99	947,831,295.66	1,200,986,399.47
<b>030000000000</b>	<b>Law and Justice</b>	<b>4,227,946,804.08</b>	<b>4,202,014,406.66</b>	<b>1,651,375,997.02</b>	<b>4,633,947,308.97</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>3,881,624,156.87</b>	<b>3,857,639,161.70</b>	<b>1,424,682,741.21</b>	<b>4,290,933,308.97</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>126,349,019.68</b>	<b>240,876,010.04</b>	<b>120,745,350.44</b>	<b>290,038,886.60</b>
031801100106	Personnel Management	126,349,019.68	240,876,010.04	120,745,350.44	290,038,886.60
<b>031805100100</b>	<b>High Court of Justice</b>	<b>1,128,450,130.45</b>	<b>1,921,721,843.17</b>	<b>570,472,749.56</b>	<b>1,736,973,930.56</b>
031805100106	Personnel Management	1,128,450,130.45	1,921,721,843.17	570,472,749.56	1,736,973,930.56
<b>031806100100</b>	<b>Multi-Door Court House</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,000,001.00</b>
031806100184	Director Multi Door	-	-	-	395,000,001.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>2,626,825,006.74</b>	<b>1,695,041,308.49</b>	<b>733,464,641.21</b>	<b>1,868,920,490.81</b>
031805300103	Chief Registrar	2,626,825,006.74	1,695,041,308.49	733,464,641.21	1,868,920,490.81
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>346,322,647.21</b>	<b>344,375,244.96</b>	<b>226,693,255.81</b>	<b>343,014,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>314,812,021.91</b>	<b>312,318,836.29</b>	<b>206,072,837.57</b>	<b>312,315,000.00</b>

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
032600100104	Admin & General Services	314,812,021.91	312,318,836.29	206,072,837.57	312,315,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>31,510,625.30</b>	<b>32,056,408.67</b>	<b>20,620,418.25</b>	<b>30,699,000.00</b>
032600200104	Admin & General Services	31,510,625.30	32,056,408.67	20,620,418.25	30,699,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>49,324,545,338.80</b>	<b>49,121,260,574.94</b>	<b>33,675,843,863.42</b>	<b>50,234,945,588.67</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>546,684,337.53</b>	<b>547,202,542.70</b>	<b>383,157,921.31</b>	<b>530,229,000.00</b>
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>49,461,885.33</b>	<b>50,239,055.23</b>	<b>30,960,564.35</b>	<b>42,562,000.00</b>
051305100104	Admin & General Services	49,461,885.33	50,239,055.23	30,960,564.35	42,562,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>151,269,624.71</b>	<b>149,616,820.80</b>	<b>102,817,564.46</b>	<b>154,872,000.00</b>
051305500104	Admin & General Services	151,269,624.71	149,616,820.80	102,817,564.46	154,872,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>345,952,827.50</b>	<b>347,346,666.67</b>	<b>249,379,792.50</b>	<b>332,795,000.00</b>
051305600153	Office of the Secretary	345,952,827.50	347,346,666.67	249,379,792.50	332,795,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>149,642,050.04</b>	<b>149,533,553.95</b>	<b>96,370,679.68</b>	<b>143,667,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>149,642,050.04</b>	<b>149,533,553.95</b>	<b>96,370,679.68</b>	<b>143,667,000.00</b>
051400100104	Admin & General Services	149,642,050.04	149,533,553.95	96,370,679.68	143,667,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>19,810,352,418.14</b>	<b>17,797,067,855.39</b>	<b>13,341,368,007.07</b>	<b>19,241,717,000.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>369,811,622.74</b>	<b>374,131,357.88</b>	<b>229,452,653.24</b>	<b>331,716,000.00</b>
051700100104	Admin & General Services	369,811,622.74	374,131,357.88	229,452,653.24	331,716,000.00
<b>051700300100</b>	<b>SUBEB</b>	<b>277,634,867.24</b>	<b>277,527,641.41</b>	<b>177,367,835.81</b>	<b>263,520,000.00</b>
051700300106	Personnel Management	277,634,867.24	277,527,641.41	177,367,835.81	263,520,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>164,046,126.27</b>	<b>165,458,735.46</b>	<b>107,481,422.65</b>	<b>162,345,000.00</b>
051700800104	Admin & General Services	164,046,126.27	165,458,735.46	107,481,422.65	162,345,000.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>271,072,989.91</b>	<b>270,715,363.59</b>	<b>181,575,011.87</b>	<b>274,493,000.00</b>
051701000104	Admin & General Services	271,072,989.91	270,715,363.59	181,575,011.87	274,493,000.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>2,069,432,136.74</b>	<b>2,071,081,027.78</b>	<b>1,406,019,493.54</b>	<b>2,145,493,000.00</b>
051701500106	Personnel Management	2,069,432,136.74	2,071,081,027.78	1,406,019,493.54	2,145,493,000.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>16,606,458,583.03</b>	<b>14,586,285,462.27</b>	<b>11,205,211,878.55</b>	<b>16,013,016,000.00</b>
051702600104	Admin & General Services	16,606,458,583.03	14,586,285,462.27	11,205,211,878.55	16,013,016,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>21,685,026.68</b>	<b>21,560,000.00</b>	<b>14,400,000.00</b>	<b>21,600,000.00</b>
051702700104	Admin & General Services	21,685,026.68	21,560,000.00	14,400,000.00	21,600,000.00
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	<b>30,211,065.53</b>	<b>30,308,267.00</b>	<b>19,859,711.39</b>	<b>29,534,000.00</b>
051705600104	Admin & General Services	30,211,065.53	30,308,267.00	19,859,711.39	29,534,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>12,917,188,191.14</b>	<b>15,799,295,961.95</b>	<b>9,010,859,977.38</b>	<b>14,145,618,915.45</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>15,722,731.58</b>	<b>15,908,214.02</b>	<b>9,856,321.17</b>	<b>14,689,000.00</b>
056900100104	Admin & General Services	15,722,731.58	15,908,214.02	9,856,321.17	14,689,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>771,947,606.14</b>	<b>761,450,584.49</b>	<b>550,243,679.86</b>	<b>832,814,000.00</b>
056900200111	Registrar	771,947,606.14	761,450,584.49	550,243,679.86	832,814,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/V</b>	<b>389,372,008.84</b>	<b>383,056,282.98</b>	<b>278,709,459.76</b>	<b>436,484,000.00</b>
056900300111	Registrar	389,372,008.84	383,056,282.98	278,709,459.76	436,484,000.00

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>2,212,391,960.70</b>	<b>2,211,610,508.00</b>	<b>1,525,927,724.29</b>	<b>2,250,844,000.00</b>
056901800111	Registrar	2,212,391,960.70	2,211,610,508.00	1,525,927,724.29	2,250,844,000.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology</b>	<b>2,884,822,259.53</b>	<b>4,921,832,857.32</b>	<b>2,023,246,274.18</b>	<b>3,434,871,000.00</b>
056902100111	Registrar	2,884,822,259.53	4,921,832,857.32	2,023,246,274.18	3,434,871,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>2,630,564,497.46</b>	<b>3,531,187,814.05</b>	<b>1,803,628,466.48</b>	<b>3,102,744,915.45</b>
056902800111	Registrar	2,630,564,497.46	3,531,187,814.05	1,803,628,466.48	3,102,744,915.45
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>964,961,643.19</b>	<b>945,409,461.74</b>	<b>725,525,380.23</b>	<b>1,007,683,000.00</b>
056902900111	Registrar	964,961,643.19	945,409,461.74	725,525,380.23	1,007,683,000.00
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	<b>513,162,352.07</b>	<b>507,514,608.89</b>	<b>362,808,217.18</b>	<b>519,388,000.00</b>
056903000111	Registrar	513,162,352.07	507,514,608.89	362,808,217.18	519,388,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>2,534,243,131.63</b>	<b>2,521,325,630.46</b>	<b>1,730,914,454.23</b>	<b>2,546,101,000.00</b>
056903100111	Registrar	2,534,243,131.63	2,521,325,630.46	1,730,914,454.23	2,546,101,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>15,022,131,477.81</b>	<b>13,953,843,697.22</b>	<b>10,263,466,309.75</b>	<b>15,329,881,673.22</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>1,211,650,506.69</b>	<b>1,108,315,471.17</b>	<b>739,802,856.49</b>	<b>1,172,491,673.22</b>
052100100104	Admin & General Services	1,211,650,506.69	1,108,315,471.17	739,802,856.49	1,172,491,673.22
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>12,304,627,691.74</b>	<b>11,283,166,628.77</b>	<b>8,402,228,047.38</b>	<b>12,497,972,000.00</b>
052100300104	Admin & General Services	12,304,627,691.74	11,283,166,628.77	8,402,228,047.38	12,497,972,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hosp</b>	<b>1,344,963,867.61</b>	<b>1,404,226,393.93</b>	<b>991,128,315.49</b>	<b>1,448,087,000.00</b>
052100300203	Office of the Chief Medical Director	1,344,963,867.61	1,404,226,393.93	991,128,315.49	1,448,087,000.00
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	<b>160,889,411.77</b>	<b>158,135,203.35</b>	<b>130,307,090.40</b>	<b>183,331,000.00</b>
052100500104	Admin & General Services	160,889,411.77	158,135,203.35	130,307,090.40	183,331,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Ag</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000,000.00</b>
052101300104	Admin & General Services	-	-	-	28,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>783,046,041.90</b>	<b>779,595,800.90</b>	<b>524,340,957.16</b>	<b>762,811,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>591,812,154.09</b>	<b>588,680,804.23</b>	<b>398,611,321.72</b>	<b>713,531,000.00</b>
053500100104	Admin & General Services	591,812,154.09	588,680,804.23	398,611,321.72	713,531,000.00
<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REN)</b>	<b>141,017,214.22</b>	<b>140,442,855.30</b>	<b>93,269,884.65</b>	<b>-</b>
053500200104	Admin & General Services	141,017,214.22	140,442,855.30	93,269,884.65	-
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>43,155,339.38</b>	<b>43,060,202.39</b>	<b>28,181,799.81</b>	<b>42,695,000.00</b>
053500300103	Coordinator	43,155,339.38	43,060,202.39	28,181,799.81	42,695,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>7,061,334.20</b>	<b>7,411,938.98</b>	<b>4,277,951.00</b>	<b>6,585,000.00</b>
053500500104	Admin & General Services	7,061,334.20	7,411,938.98	4,277,951.00	6,585,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>95,500,822.24</b>	<b>94,721,162.83</b>	<b>56,280,011.06</b>	<b>81,021,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>91,073,726.08</b>	<b>90,336,585.60</b>	<b>53,548,219.45</b>	<b>78,670,000.00</b>
055100200104	Admin & General Services	91,073,726.08	90,336,585.60	53,548,219.45	78,670,000.00
<b>055100300100</b>	<b>Chieftancy Affairs</b>	<b>4,427,096.16</b>	<b>4,384,577.23</b>	<b>2,731,791.62</b>	<b>2,351,000.00</b>
055100300103	Emirate Council of the State	4,427,096.16	4,384,577.23	2,731,791.62	2,351,000.00

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>33,342,437,408.21</i>	<i>21,279,613,557.25</i>	<i>36,989,322,287.17</i>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>10,977,131,962.37</b>	<b>13,239,578,588.05</b>	<b>17,384,434,819.17</b>
01110000000	Government House	3,896,464,021.26	7,637,421,887.95	5,131,587,585.68
011100100100	Government House	949,756,626.13	4,106,119,002.00	948,666,624.13
011100100101	Governor's office	900,000,000.03	4,106,119,002.00	898,909,998.03
011100100104	Admin & General Services	49,756,626.10	-	49,756,626.10
011100100200	Deputy Governors Office	459,365,420.00	354,561,219.00	676,365,420.00
011100100204	Admin & General Services	459,365,420.00	354,561,219.00	676,365,420.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	42,455,000.00	-	42,455,000.00
011100800104	Admin & General Services	42,455,000.00	-	42,455,000.00
011100900100	Guidance and Counselling Board	13,800,000.00	400,000.00	13,800,000.00
011100900104	Admin & General Services	13,800,000.00	400,000.00	13,800,000.00
011101000100	Public Procurement Bureau	99,579,584.02	-	198,579,584.02
011101000104	Admin & General Services	99,579,584.02	-	198,579,584.02
011101100100	Public Complaint & Anti Corruption Commission	167,949,653.46	-	167,949,653.46
011101100104	Admin & General Services	167,949,653.46	-	167,949,653.46
011101300100	Council Affairs Directorate	15,589,874.98	8,373,210.00	21,340,000.00
011101300123	Council Affairs	15,589,874.98	8,373,210.00	21,340,000.00
011101400100	Community Re-orientation Council	10,000,000.00	-	10,000,000.00
011101400104	Admin & General Services	10,000,000.00	-	10,000,000.00
011103700100	Pilgrim Welfare Board	259,475,400.00	21,196,605.29	259,475,400.00
011103700104	Admin & General Services	259,475,400.00	21,196,605.29	259,475,400.00
011105700100	Research & Documentation Directorate	67,080,500.00	87,300,673.09	111,705,500.00
011105700128	Research	67,080,500.00	87,300,673.09	111,705,500.00
011105800100	Protocol Directorate	654,200,000.01	507,070,443.43	654,200,000.01
011105800129	Protocol	654,200,000.01	507,070,443.43	654,200,000.01
011105900100	Servicom Directorate	30,250,000.01	1,799,044.00	29,265,000.00
011105900104	Admin & General Services	30,250,000.01	1,799,044.00	29,265,000.00
011106000100	Kano state Liaison Office - Abuja	4,950,000.00	-	4,950,000.00
011106000132	Kano state Liaison Office - Abuja	4,950,000.00	-	4,950,000.00
011106000200	Kano state Liaison Office - Lagos	4,521,000.00	-	4,521,000.00
011106000232	Kano state Liaison Office - Lagos	4,521,000.00	-	4,521,000.00
011106400100	Kano State Bureau of Statistics	51,689,305.48	4,653,600.00	122,200,000.00
011106400104	Admin & General Services	51,689,305.48	4,653,600.00	122,200,000.00
011105600100	Special Duties Directorate	156,001,657.14	-	160,301,657.14
011105600109	Special Duties	156,001,657.14	-	160,301,657.14
011105500100	Special Services Directorate	900,000,000.03	2,545,948,091.15	1,696,012,746.92
011105500104	Admin & General Services	900,000,000.03	2,545,948,091.15	1,696,012,746.92
011105500200	Kano State Cooperate Security Directorate	9,800,000.00	-	9,800,000.00
011105500204	Admin & General Services	9,800,000.00	-	9,800,000.00
011200000000	House of Assembly	4,979,369,342.28	3,496,650,819.00	9,442,869,342.28
011200300100	House of Assembly	4,769,494,942.28	3,496,650,819.00	9,192,494,942.28
011200300104	Admin & General Services	4,769,494,942.28	3,496,650,819.00	9,192,494,942.28
011200300200	Office of RT Hon Speakers Office	21,000,000.00	-	21,000,000.00

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
011200300201	Office of RT Hon Speakers Office	21,000,000.00	-	21,000,000.00
<b>011200300300</b>	<b>Office of RT Hon Deputy Speakers Office</b>	<b>17,000,000.00</b>	-	<b>13,000,000.00</b>
011200300301	Office of RT Hon Deputy Speakers Office	17,000,000.00	-	13,000,000.00
<b>011200300400</b>	<b>Office of the Majority Leader</b>	<b>13,000,000.00</b>	-	<b>13,000,000.00</b>
011200300401	Office of the Majority Leader	13,000,000.00	-	13,000,000.00
<b>011200300500</b>	<b>Office of the Minority Leader</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
011200300501	Office of the Minority Leader	10,000,000.00	-	10,000,000.00
<b>011200300600</b>	<b>Public Account Committee</b>	<b>16,374,400.00</b>	-	<b>16,374,400.00</b>
011200300601	Office of the Chairman, Public Account Committee	16,374,400.00	-	16,374,400.00
<b>011200400100</b>	<b>Assembly Service Commission</b>	<b>132,500,000.00</b>	-	<b>177,000,000.00</b>
011200400104	Admin & General Services	132,500,000.00	-	177,000,000.00
<b>016100000000</b>	<b>Office of Secretary to State Government</b>	<b>1,237,178,908.18</b>	<b>940,667,356.89</b>	<b>1,493,601,726.07</b>
<b>016100100200</b>	<b>Admin &amp; General Services</b>	<b>166,000,000.00</b>	<b>90,325,819.39</b>	<b>166,000,000.00</b>
016100100204	Admin & General Services	166,000,000.00	90,325,819.39	166,000,000.00
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>	<b>1,071,178,908.18</b>	<b>850,341,537.50</b>	<b>1,327,601,726.07</b>
016100200121	Research, Evaluation and political Affairs	1,071,178,908.18	850,341,537.50	1,327,601,726.07
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>562,288,581.30</b>	<b>1,134,825,639.97</b>	<b>697,088,481.30</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>470,802,139.80</b>	<b>969,990,722.25</b>	<b>493,802,039.80</b>
012300100104	Admin & General Services	470,802,139.80	969,990,722.25	493,802,039.80
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>17,325,000.00</b>	<b>29,881,470.00</b>	<b>17,325,000.00</b>
012300200104	Admin & General Services	17,325,000.00	29,881,470.00	17,325,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>33,241,000.00</b>	<b>12,859,864.04</b>	<b>45,141,000.00</b>
012300300104	Admin & General Services	33,241,000.00	12,859,864.04	45,141,000.00
<b>012300400100</b>	<b>Governement Printing Press</b>	<b>16,375,000.00</b>	<b>121,593,583.68</b>	<b>85,575,000.00</b>
012300400103	Office of the Executive Chairman/ Secretary / MD	2,000,000.00	415,000.00	3,200,000.00
012300400104	Admin & General Services	11,575,000.00	11,036,000.00	63,575,000.00
012300400108	Engineering and Maintenance	1,450,000.00	10,020,000.00	5,450,000.00
012300400121	Production	1,350,000.00	100,122,583.68	13,350,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>21,045,441.50</b>	-	<b>21,045,441.50</b>
012300500104	Admin & General Services	21,045,441.50	-	21,045,441.50
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>3,500,000.00</b>	<b>500,000.00</b>	<b>34,200,000.00</b>
012300700104	Admin & General Services	3,500,000.00	500,000.00	34,200,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>85,550,000.00</b>	<b>9,575,000.00</b>	<b>88,038,500.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>70,000,000.00</b>	-	<b>70,000,000.00</b>
012500100104	Admin & General Services	70,000,000.00	-	70,000,000.00
<b>012500100400</b>	<b>Salary and wages Directorate</b>	<b>10,550,000.00</b>	<b>9,575,000.00</b>	<b>16,500,000.00</b>
012500100403	Office of the Permanent Secretary - Salaries & Wages	10,550,000.00	9,575,000.00	16,500,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>5,000,000.00</b>	-	<b>1,538,500.00</b>
012501000104	Admin & General Services	5,000,000.00	-	1,538,500.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>71,519,154.72</b>	<b>11,725,850.00</b>	<b>122,332,733.21</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>51,935,000.04</b>	<b>10,725,850.00</b>	<b>72,728,578.53</b>
014000100104	Admin & General Services	51,935,000.04	10,725,850.00	72,728,578.53
<b>014000200100</b>	<b>Local Government Audit</b>	<b>19,584,154.68</b>	<b>1,000,000.00</b>	<b>29,604,154.68</b>
014000200104	Admin & General Services	19,584,154.68	1,000,000.00	29,604,154.68

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
014000300100	<b>Audit Service Commission</b>	-	-	20,000,000.00
014000300104	Admin & General Services	-	-	20,000,000.00
014700000000	<b>Civil Service Commission</b>	8,000,000.00	-	8,000,000.00
014700100100	<b>Civil Service Commission</b>	8,000,000.00	-	8,000,000.00
014700100104	Admin & General Services	8,000,000.00	-	8,000,000.00
014800000000	<b>Kano State Ind. Elect. Comm.</b>	50,592,499.99	-	50,592,499.99
014800100100	<b>Kano State Ind. Elect. Comm.</b>	50,592,499.99	-	50,592,499.99
014800100104	Admin & General Services	50,592,499.99	-	50,592,499.99
016900000000	<b>Ministry for Special Duties</b>	12,500,000.00	-	176,250,000.00
016900100100	<b>Ministry for Special Duties</b>	12,500,000.00	-	26,250,000.00
016900100104	Admin & General Services	12,500,000.00	-	26,250,000.00
016900200100	<b>People with Need Commission (PWD)</b>	-	-	50,000,000.00
016900200104	Admin & General Services	-	-	50,000,000.00
016900300100	<b>Disability Trust Fund (PWD)</b>	-	-	100,000,000.00
016900300104	Admin & General Services	-	-	100,000,000.00
017700000000	<b>Ministry of Religious Affairs</b>	73,669,454.64	8,712,034.24	174,073,950.64
017700100100	<b>Ministry of Religious Affairs</b>	15,000,000.00	-	15,000,000.00
017700100104	Admin & General Services	15,000,000.00	-	15,000,000.00
017700100200	<b>Kano State Zakkat Commission</b>	2,800,000.00	2,712,034.24	24,700,000.00
017700100204	Admin & General Services	2,800,000.00	2,712,034.24	24,700,000.00
017700100300	<b>Kano State Hisbah Commission</b>	30,959,454.64	6,000,000.00	48,463,950.64
017700100304	Admin & General Services	30,959,454.64	6,000,000.00	48,463,950.64
017700100400	<b>Kano Sharia Commission</b>	24,910,000.00	-	24,910,000.00
017700100404	Admin & General Services	24,910,000.00	-	24,910,000.00
017700100500	<b>Kano State Agency for Evacuation &amp; Repatriation of Street Beggars</b>	-	-	61,000,000.00
017700100504	Admin & General Services	-	-	61,000,000.00
020000000000	<b>Economic Sector</b>	15,047,583,648.35	2,301,916,249.84	11,858,157,511.76
021500000000	<b>Ministry of Agric. &amp; Natural Resources</b>	32,155,500.01	4,202,468.96	45,535,625.56
021500100100	<b>Ministry of Agric. &amp; Natural Resources</b>	29,155,500.00	1,500,000.00	32,500,000.00
021500100104	Admin & General Services	5,938,003.50	1,500,000.00	29,700,000.00
021500100105	Planning, Research & Statistics	23,217,496.50	-	2,800,000.00
021500300100	<b>LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA</b>	600,000.00	-	600,000.00
021500300103	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	600,000.00	-	600,000.00
021511400100	<b>KNARDA</b>	2,400,000.01	2,702,468.96	12,435,625.56
021511400104	Admin & General Services	1,514,171.83	1,108,568.96	5,564,168.56
021511400105	Planning and Human Resources	-	567,900.00	2,200,000.00
021511400107	Finance & Supply	349,293.40	1,026,000.00	4,570,957.00
021511400123	Engineering	536,534.78	-	100,500.00
022000000000	<b>Ministry of Finance</b>	10,162,096,046.10	1,950,385,272.71	9,824,960,528.35
022000100100	<b>Ministry of Finance</b>	9,763,766,046.07	-	7,798,761,018.80
022000100104	Admin & General Services	9,763,766,046.07	-	7,798,761,018.80
022000800100	<b>Kano State Internal Revenue Services</b>	384,270,000.03	1,946,491,622.71	2,012,139,509.55
022000800107	Finance and Human Resources	384,270,000.03	1,946,491,622.71	2,012,139,509.55
022000900100	<b>Kano State Investment Promotion Agency</b>	14,060,000.00	3,893,650.00	14,060,000.00

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
022000900104	Admin & General Services	14,060,000.00	3,893,650.00	14,060,000.00
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>97,160,000.00</b>	<b>46,277,550.00</b>	<b>138,160,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	<b>17,700,000.00</b>	-	<b>17,700,000.00</b>
022200100104	Admin & General Services	17,700,000.00	-	17,700,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	-	-	<b>41,000,000.00</b>
022200200104	Admin & General Services	-	-	41,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Council</b>	<b>61,000,000.00</b>	<b>42,917,550.00</b>	<b>61,000,000.00</b>
022200300104	Admin & General Services	61,000,000.00	42,917,550.00	61,000,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>
022200500104	Admin & General Services	3,360,000.00	3,360,000.00	3,360,000.00
<b>022200600100</b>	<b>Cottage Trade and Street Hawking</b>	<b>15,100,000.00</b>	-	<b>15,100,000.00</b>
022200600104	Admin & General Services	15,100,000.00	-	15,100,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>27,127,000.00</b>	<b>500,000.00</b>	<b>27,127,000.00</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>27,127,000.00</b>	<b>500,000.00</b>	<b>27,127,000.00</b>
022800100104	Admin & General Services	27,127,000.00	500,000.00	27,127,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>484,147,207.80</b>	<b>176,193,291.50</b>	<b>527,182,741.54</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>65,050,000.00</b>	-	<b>79,725,000.00</b>
023400100104	Admin & General Services	65,050,000.00	-	79,725,000.00
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARMA)</b>	<b>183,222,939.69</b>	<b>300,000.00</b>	<b>183,222,939.69</b>
023400400107	Finance & Supply	183,222,939.69	300,000.00	183,222,939.69
<b>023403900100</b>	<b>Kano State Fire Service</b>	<b>7,730,000.00</b>	-	<b>7,730,000.00</b>
023403900104	Admin & General Services	7,730,000.00	-	7,730,000.00
<b>023405500100</b>	<b>Kano Metropolitan Agency</b>	<b>39,000,000.00</b>	<b>79,247,600.00</b>	<b>39,000,000.00</b>
023405500104	Admin & General Services	39,000,000.00	79,247,600.00	39,000,000.00
<b>023405600100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING AGENCY</b>	<b>36,985,000.00</b>	-	<b>36,985,000.00</b>
023405600104	Admin & General Services	36,985,000.00	-	36,985,000.00
<b>023405700100</b>	<b>Bureau for Land Management</b>	<b>84,159,268.11</b>	<b>33,608,450.00</b>	<b>112,519,801.85</b>
023405700104	Admin & General Services	84,159,268.11	33,608,450.00	112,519,801.85
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development Authority</b>	<b>68,000,000.00</b>	<b>63,037,241.50</b>	<b>68,000,000.00</b>
023405800107	Finance & Supply	68,000,000.00	63,037,241.50	68,000,000.00
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>18,069,588.00</b>	<b>1,378,000.00</b>	<b>23,069,588.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
023600100104	Admin & General Services	10,000,000.00	-	10,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	<b>3,500,000.00</b>	<b>800,000.00</b>	<b>3,500,000.00</b>
023600300104	Admin & General Services	3,500,000.00	800,000.00	3,500,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	<b>4,569,588.00</b>	<b>578,000.00</b>	<b>9,569,588.00</b>
023605400104	Admin & General Services	4,569,588.00	578,000.00	9,569,588.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	<b>3,768,284,670.74</b>	-	<b>751,929,212.44</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	<b>3,768,284,670.74</b>	-	<b>751,929,212.44</b>
023800100104	Admin & General Services	3,768,284,670.74	-	751,929,212.44
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>131,481,746.70</b>	<b>1,900,000.00</b>	<b>141,081,746.70</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>10,000,000.00</b>	<b>1,900,000.00</b>	<b>13,650,000.00</b>
025200100104	Admin & General Services	10,000,000.00	1,900,000.00	13,650,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>118,981,746.70</b>	-	<b>118,981,746.70</b>



Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
025210100104	Admin & General Services	118,981,746.70	-	118,981,746.70
<b>025210600100</b>	<b>Wreca</b>	-	-	<b>2,400,000.00</b>
025210600104	Admin & General Services	-	-	2,400,000.00
<b>025210700100</b>	<b>RUWASA</b>	<b>2,500,000.00</b>	-	<b>6,050,000.00</b>
025210700104	Admin & General Services	2,500,000.00	-	6,050,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>10,454,345.00</b>	<b>1,002,000.00</b>	<b>37,454,345.00</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>4,050,000.00</b>	<b>868,500.00</b>	<b>30,650,000.00</b>
026300100104	Admin & General Services	4,050,000.00	868,500.00	30,650,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>400,000.00</b>	<b>133,500.00</b>	<b>800,000.00</b>
026300200104	Admin & General Services	400,000.00	133,500.00	800,000.00
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>6,004,345.00</b>	-	<b>6,004,345.00</b>
026300300104	Admin & General Services	6,004,345.00	-	6,004,345.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	<b>316,607,544.00</b>	<b>120,077,666.67</b>	<b>341,656,724.17</b>
<b>025600100100</b>	<b>Ministry of Housing &amp; Transport</b>	<b>13,500,000.00</b>	-	<b>27,500,000.00</b>
025600100104	Admin & General Services	13,500,000.00	-	27,500,000.00
<b>025600200100</b>	<b>Housing Corporation</b>	<b>13,000,000.00</b>	-	<b>13,000,000.00</b>
025600200104	Admin & General Services	13,000,000.00	-	13,000,000.00
<b>025600300100</b>	<b>Kano State Transport Authority</b>	<b>24,500,000.00</b>	<b>16,333,333.33</b>	<b>24,500,000.00</b>
025600300104	Admin & General Services	24,500,000.00	16,333,333.33	24,500,000.00
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	<b>235,607,544.00</b>	<b>103,744,333.34</b>	<b>231,549,224.17</b>
025600400104	Admin & General Services	235,607,544.00	103,744,333.34	231,549,224.17
<b>025600500100</b>	<b>Kano Metro politant Area Transport Agency (KAMATA)</b>	<b>30,000,000.00</b>	-	<b>15,107,500.00</b>
025600500104	Admin & General Services	30,000,000.00	-	15,107,500.00
<b>025600600100</b>	<b>Kano State Permissible Weight and Weight Bridges</b>	-	-	<b>30,000,000.00</b>
025600600104	Admin & General Services	-	-	30,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>1,535,635,000.05</b>	<b>448,330,426.07</b>	<b>2,524,984,777.09</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,450,000,000.05</b>	<b>446,382,926.07</b>	<b>2,107,389,777.09</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>50,000,000.00</b>	<b>24,510,800.00</b>	<b>85,950,000.00</b>
031801100107	Finance & Supply	50,000,000.00	24,510,800.00	85,950,000.00
<b>031805100100</b>	<b>High Court of Justice</b>	<b>417,500,000.05</b>	<b>301,872,126.07</b>	<b>1,013,754,777.09</b>
031805100103	Chief Registrar	417,500,000.05	301,872,126.07	1,013,754,777.09
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	-	<b>25,185,000.00</b>
031806100143	Multi-Door Court House	-	-	25,185,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	<b>982,500,000.00</b>	<b>120,000,000.00</b>	<b>982,500,000.00</b>
031805300103	Chief Registrar	982,500,000.00	120,000,000.00	982,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>85,635,000.00</b>	<b>1,947,500.00</b>	<b>417,595,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>72,020,000.00</b>	-	<b>272,020,000.00</b>
032600100104	Admin & General Services	72,020,000.00	-	272,020,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>1,615,000.00</b>	<b>1,947,500.00</b>	<b>133,575,000.00</b>
032600200104	Admin & General Services	1,615,000.00	1,947,500.00	133,575,000.00
<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>050000000000</b>	<b>Social Services Sector</b>	<b>5,782,086,797.44</b>	<b>5,289,788,293.29</b>	<b>5,221,745,179.15</b>
<b>051300000000</b>	<b>Minsitry of Youths and Sports</b>	<b>313,907,437.51</b>	<b>306,424,771.55</b>	<b>313,907,437.51</b>

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>051300100100</b>	<b>Minsitry of Youths and Sports</b>	<b>141,090,000.01</b>	<b>93,879,108.16</b>	<b>141,090,000.01</b>
051300100104	Admin & General Services	141,090,000.01	93,879,108.16	141,090,000.01
<b>051305100100</b>	<b>Youth Development Directorate</b>	<b>15,700,000.00</b>	<b>600,000.00</b>	<b>15,700,000.00</b>
051305100104	Admin & General Services	15,700,000.00	600,000.00	15,700,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	<b>34,250,000.00</b>	<b>211,945,663.39</b>	<b>34,250,000.00</b>
051305500104	Admin & General Services	34,250,000.00	211,945,663.39	34,250,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	<b>122,867,437.50</b>	<b>-</b>	<b>122,867,437.50</b>
051305600103	Office of the Chairman	122,867,437.50	-	122,867,437.50
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>28,460,371.20</b>	<b>11,431,143.00</b>	<b>28,460,371.20</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>28,460,371.20</b>	<b>11,431,143.00</b>	<b>28,460,371.20</b>
051400100104	Admin & General Services	28,460,371.20	11,431,143.00	28,460,371.20
<b>051700000000</b>	<b>Ministry of Education</b>	<b>2,679,078,486.58</b>	<b>2,842,893,477.02</b>	<b>2,042,554,332.79</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>1,459,325,000.00</b>	<b>428,505,634.25</b>	<b>1,317,065,411.00</b>
051700100104	Admin & General Services	1,459,325,000.00	428,505,634.25	1,317,065,411.00
<b>051700300100</b>	<b>SUBEB</b>	<b>130,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
051700300107	Finance & Supply	130,000,000.00	-	130,000,000.00
<b>051700400100</b>	<b>Kano State Educational Development Support</b>	<b>32,500,000.00</b>	<b>-</b>	<b>32,500,000.00</b>
051700400103	Kano State Educational Development Support	32,500,000.00	-	32,500,000.00
<b>051700800100</b>	<b>Kano State library Board</b>	<b>2,702,700.00</b>	<b>1,374,500.00</b>	<b>12,303,511.13</b>
051700800104	Admin & General Services	2,702,700.00	1,374,500.00	12,303,511.13
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>1,885,000.00</b>	<b>1,261,666.62</b>	<b>1,885,000.00</b>
051701000104	Admin & General Services	1,885,000.00	1,261,666.62	1,885,000.00
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>486,298,246.50</b>	<b>467,838,346.50</b>	<b>428,865,541.25</b>
051701500107	Finance and Supply	486,298,246.50	467,838,346.50	428,865,541.25
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>4,633,200.00</b>	<b>-</b>	<b>4,633,200.00</b>
051701600104	Admin & General Services	4,633,200.00	-	4,633,200.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>525,114,340.08</b>	<b>1,940,770,329.65</b>	<b>79,262,469.41</b>
051702600104	Admin & General Services	525,114,340.08	1,940,770,329.65	79,262,469.41
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>8,000,000.00</b>	<b>2,297,000.00</b>	<b>7,419,200.00</b>
051702700104	Admin & General Services	8,000,000.00	2,297,000.00	7,419,200.00
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	<b>28,620,000.00</b>	<b>846,000.00</b>	<b>28,620,000.00</b>
051705600104	Admin & General Services	28,620,000.00	846,000.00	28,620,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>1,372,347,936.81</b>	<b>1,981,939,386.88</b>	<b>1,322,252,936.81</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>75,355,000.00</b>	<b>6,299,595.00</b>	<b>75,355,000.00</b>
056900100104	Admin & General Services	23,955,000.00	4,796,595.00	23,955,000.00
056900100105	Academic Planning Research and Statistics	50,500,000.00	1,035,000.00	50,500,000.00
056900100153	Information Communication Technology	200,000.00	125,000.00	200,000.00
056900100159	Physical Planning Department	700,000.00	343,000.00	700,000.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>107,400,000.00</b>	<b>35,631,682.38</b>	<b>87,925,000.00</b>
056900200111	Registrar	107,400,000.00	35,631,682.38	87,925,000.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>	<b>13,346,519.00</b>	<b>4,426,033.96</b>	<b>23,346,519.00</b>
056900300111	Registrar	13,346,519.00	4,426,033.96	23,346,519.00
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>136,150,000.00</b>	<b>196,839,064.46</b>	<b>55,800,000.00</b>
056901800111	Registrar	136,150,000.00	196,839,064.46	55,800,000.00

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>	<b>614,988,000.00</b>	<b>257,922,269.97</b>	<b>655,988,000.00</b>
056902100111	Registrar	614,988,000.00	257,922,269.97	655,988,000.00
<b>056902700100</b>	<b>Informatic Institute</b>	<b>10,250,000.00</b>	<b>8,926,690.91</b>	<b>8,980,000.00</b>
056902700111	Registrar	10,250,000.00	8,926,690.91	8,980,000.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>335,943,656.81</b>	<b>423,038,234.68</b>	<b>335,943,656.81</b>
056902800111	Registrar	335,943,656.81	423,038,234.68	335,943,656.81
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	<b>17,384,986.00</b>	<b>991,945,365.00</b>	<b>17,384,986.00</b>
056902900111	Registrar	17,384,986.00	991,945,365.00	17,384,986.00
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	<b>20,475,000.00</b>	<b>24,727,752.52</b>	<b>20,475,000.00</b>
056903000111	Registrar	20,475,000.00	24,727,752.52	20,475,000.00
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>41,054,775.00</b>	<b>32,182,698.00</b>	<b>41,054,775.00</b>
056903100111	Registrar	41,054,775.00	32,182,698.00	41,054,775.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,089,071,122.87</b>	<b>135,710,769.17</b>	<b>1,178,376,552.37</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>289,203,851.79</b>	<b>77,820,938.38</b>	<b>295,154,401.79</b>
052100100104	Admin & General Services	289,203,851.79	77,820,938.38	295,154,401.79
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>341,505,670.59</b>	-	<b>506,505,670.59</b>
052100300104	Admin & General Services	341,505,670.59	-	506,505,670.59
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)</b>	<b>124,381,379.99</b>	-	<b>124,381,379.99</b>
052100300203	Office of the Chief Medical Director	124,381,379.99	-	124,381,379.99
<b>052100400100</b>	<b>College of Nursing &amp; Mid-Wifery Board</b>	<b>12,250,000.00</b>	<b>6,929,291.79</b>	<b>18,301,700.00</b>
052100400111	Registrar	12,250,000.00	6,929,291.79	18,301,700.00
<b>052100400200</b>	<b>School of Nursing Kano</b>	<b>4,210,000.00</b>	-	<b>4,210,000.00</b>
052100400203	School of Nursing Kano	4,210,000.00	-	4,210,000.00
<b>052100400300</b>	<b>School of Basic Mid Wifery Kano</b>	<b>4,350,000.00</b>	<b>3,597,100.00</b>	<b>10,615,700.00</b>
052100400303	School of Basic Mid Wifery Kano	4,350,000.00	3,597,100.00	10,615,700.00
<b>052100400400</b>	<b>School of Basic Mid Wifery Dambatta</b>	<b>4,450,000.00</b>	<b>3,026,800.00</b>	<b>5,550,000.00</b>
052100400403	School of Basic Mid Wifery Dambatta	4,450,000.00	3,026,800.00	5,550,000.00
<b>052100400500</b>	<b>School of Post Basic Mid Wifery Gezawa</b>	<b>5,025,000.00</b>	-	<b>5,025,000.00</b>
052100400503	School of Post Basic Mid Wifery Gezawa	5,025,000.00	-	5,025,000.00
<b>052100400600</b>	<b>School of Nursing Madobi</b>	<b>5,100,000.00</b>	<b>6,936,700.00</b>	<b>5,100,000.00</b>
052100400603	School of Nursing Madobi	5,100,000.00	6,936,700.00	5,100,000.00
<b>052100400700</b>	<b>School of Post Basic Anesthesia</b>	<b>4,415,000.00</b>	-	<b>4,415,000.00</b>
052100400703	School of Post Basic Anesthesia	4,415,000.00	-	4,415,000.00
<b>052100400800</b>	<b>School of Basic Mid Wifery Gwarzo</b>	<b>3,810,000.00</b>	<b>3,097,100.00</b>	<b>9,915,700.00</b>
052100400803	School of Basic Mid Wifery Gwarzo	3,810,000.00	3,097,100.00	9,915,700.00
<b>052101000100</b>	<b>KANO STATE COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY HEAD Q</b>	<b>4,225,000.00</b>	-	<b>4,225,000.00</b>
052101000103	Kano State College Of Health Science & Technology Head Quarter	4,225,000.00	-	4,225,000.00
<b>052102000100</b>	<b>School of Hygiene</b>	<b>5,250,000.00</b>	-	<b>5,250,000.00</b>
052102000188	Provost	5,250,000.00	-	5,250,000.00
<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>160,968,220.50</b>	<b>10,395,639.00</b>	<b>93,600,000.00</b>

Kano State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
052100500104	Admin & General Services	160,968,220.50	10,395,639.00	93,600,000.00
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>3,625,000.00</b>	<b>534,000.00</b>	<b>3,625,000.00</b>
052100600104	Admin & General Services	3,625,000.00	534,000.00	3,625,000.00
<b>052100900100</b>	<b>KHETFUND</b>	<b>90,000,000.00</b>	<b>23,373,200.00</b>	<b>56,200,000.00</b>
052100900103	Office of the Executive Chairman/ Secretary / MD	24,828,600.00	10,120,000.00	16,000,000.00
052100900104	Admin & General Services	38,792,500.00	10,212,800.00	28,000,000.00
052100900105	Planning, Research & Statistics	26,378,900.00	3,040,400.00	12,200,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agency</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
052101100104	Admin & General Services	5,000,000.00	-	5,000,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Agency (Drugs Management)</b>	<b>12,527,000.00</b>	<b>-</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>151,020,194.00</b>	<b>4,015,000.00</b>	<b>164,180,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>145,720,194.00</b>	<b>500,000.00</b>	<b>150,000,000.00</b>
053500100104	Admin & General Services	145,720,194.00	500,000.00	150,000,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>3,300,000.00</b>	<b>3,115,000.00</b>	<b>3,680,000.00</b>
053500300103	Coordinator	3,300,000.00	3,115,000.00	3,680,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>4,000,000.00</b>
053500500104	Admin & General Services	2,000,000.00	400,000.00	4,000,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Management Agency (KN-WE)</b>	<b>-</b>	<b>-</b>	<b>6,500,000.00</b>
053500600103	Coordinator	-	-	6,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>148,201,248.47</b>	<b>7,373,745.67</b>	<b>172,013,548.47</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>133,201,248.47</b>	<b>3,112,745.67</b>	<b>58,813,548.47</b>
055100200104	Admin & General Services	133,201,248.47	3,112,745.67	58,813,548.47
<b>055100300100</b>	<b>Chieftancy Affairs</b>	<b>2,500,000.00</b>	<b>-</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>-</b>	<b>2,500,000.00</b>
055100600107	Finance & Supply	2,500,000.00	-	2,500,000.00
<b>055100700100</b>	<b>Bichi Emirate Council</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
055100700107	Finance & Supply	2,500,000.00	-	2,500,000.00
<b>055100800100</b>	<b>Gaya Emirate Council</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
055100800107	Finance & Supply	2,500,000.00	-	2,500,000.00
<b>055100900100</b>	<b>Karaye Emirate Council</b>	<b>2,500,000.00</b>	<b>4,261,000.00</b>	<b>100,700,000.00</b>
055100900107	Finance & Supply	2,500,000.00	4,261,000.00	100,700,000.00
<b>055100100100</b>	<b>Rano Emirate Council</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
055100100107	Finance & Supply	2,500,000.00	-	2,500,000.00

Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>26,958,638,152.70</i>	<i>121,855,901,649.01</i>	<i>35,489,105,739.42</i>	<i>158,228,250,056.23</i>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,243,147,359.73</b>	<b>5,642,438,391.00</b>	<b>542,405,675.00</b>	<b>7,304,257,301.00</b>
011100000000	Government House	553,460,000.00	1,193,380,000.00	7,000,000.00	2,224,680,000.00
011100100200	Deputy Governors Office	416,560,000.00	500,000,000.00	-	500,000,000.00
011100100205	Planning, Research & Statistics	416,560,000.00	500,000,000.00	-	500,000,000.00
011100800100	Kano State Emergency Relief & Rehabilitation	-	326,680,000.00	-	326,680,000.00
011100800104	Admin & General Services	-	40,000,000.00	-	12,500,000.00
011100800112	Operations	-	286,680,000.00	-	314,180,000.00
011100900100	Guidance and Counselling Board	5,000,000.00	-	-	85,000,000.00
011100900104	Admin & General Services	5,000,000.00	-	-	85,000,000.00
011101100100	Public Complaint & Anti Corruption Commiss	110,000,000.00	78,000,000.00	-	148,000,000.00
011101100104	Admin & General Services	110,000,000.00	78,000,000.00	-	148,000,000.00
011101300100	Council Affairs Directorate	15,900,000.00	41,700,000.00	-	36,000,000.00
011101300123	Council Affairs	15,900,000.00	41,700,000.00	-	36,000,000.00
011101400100	Community Re-orientation Council	-	100,000,000.00	-	510,000,000.00
011101400104	Admin & General Services	-	100,000,000.00	-	510,000,000.00
011103700100	Pilgrim Welfare Board	-	60,000,000.00	-	510,000,000.00
011103700104	Admin & General Services	-	5,000,000.00	-	5,000,000.00
011103700105	Planning, Research & Statistics	-	5,000,000.00	-	5,000,000.00
011103700112	Operations	-	50,000,000.00	-	500,000,000.00
011105900100	Servicom Directorate	6,000,000.00	18,000,000.00	7,000,000.00	40,000,000.00
011105900104	Admin & General Services	3,000,000.00	3,000,000.00	-	-
011105900121	Service Charter	-	-	-	20,000,000.00
011105900123	Information Communication & Technology (IC	3,000,000.00	15,000,000.00	7,000,000.00	20,000,000.00
011106400100	Kano State Bureau of Statistics	-	60,000,000.00	-	60,000,000.00
011106400104	Admin & General Services	-	60,000,000.00	-	60,000,000.00
011105500100	Special Services Directorate	-	9,000,000.00	-	9,000,000.00
011105500104	Admin & General Services	-	9,000,000.00	-	9,000,000.00
011200000000	House of Assembly	-	860,000,090.00	-	910,000,000.00
011200300100	House of Assembly	-	860,000,090.00	-	860,000,000.00
011200300104	Admin & General Services	-	860,000,090.00	-	860,000,000.00
011200400100	Assembly Service Commission	-	-	-	50,000,000.00
011200400104	Admin & General Services	-	-	-	50,000,000.00
016100000000	Office of Secretary to State Government	1,262,941,808.73	1,574,000,000.00	-	620,000,000.00
016100100200	Admin & General Services	1,262,941,808.73	1,574,000,000.00	-	620,000,000.00
016100100203	Office of the Permanent Secretary	-	-	-	100,000,000.00
016100100204	Admin & General Services	1,262,941,808.73	1,574,000,000.00	-	520,000,000.00

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>012300000000</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>306,745,551.00</b>	<b>1,344,358,301.00</b>	<b>497,905,675.00</b>	<b>2,818,227,301.00</b>
<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>	<b>112,500,000.00</b>	<b>422,650,000.00</b>	<b>497,905,675.00</b>	<b>1,181,245,000.00</b>
012300100104	Admin & General Services	112,500,000.00	257,545,000.00	369,500,000.00	483,045,000.00
012300100105	Planning, Research & Statistics	-	17,000,000.00	-	110,700,000.00
012300100121	Internal Affairs	-	14,000,000.00	9	8,500,000.00
012300100122	Public Enlightenment	-	6,805,000.00	-	142,000,000.00
012300100123	Information	-	127,300,000.00	128,405,666.00	437,000,000.00
<b>012300200100</b>	<b>Abubakar Rimi Television Corporation</b>	<b>-</b>	<b>376,626,000.00</b>	<b>-</b>	<b>612,800,000.00</b>
012300200104	Admin & General Services	-	55,000,000.00	-	216,000,000.00
012300200122	News and Current Affairs	-	-	-	600,000.00
012300200123	Engineering Services	-	321,626,000.00	-	396,000,000.00
012300200124	Commercial Services	-	-	-	200,000.00
<b>012300300100</b>	<b>Kano State Radio Corporation</b>	<b>194,245,551.00</b>	<b>280,792,500.00</b>	<b>-</b>	<b>274,292,500.00</b>
012300300108	Engineering / works Department	194,245,551.00	280,792,500.00	-	274,292,500.00
<b>012300400100</b>	<b>Government Printing Press</b>	<b>-</b>	<b>139,500,000.00</b>	<b>-</b>	<b>340,000,000.00</b>
012300400103	Office of the Executive Chairman/ Secretary /	-	139,500,000.00	-	340,000,000.00
<b>012300500100</b>	<b>Triumph Publishing Company</b>	<b>-</b>	<b>105,839,801.00</b>	<b>-</b>	<b>390,939,801.00</b>
012300500104	Admin & General Services	-	105,839,801.00	-	390,939,801.00
<b>012300700100</b>	<b>Kano State Censorship Board</b>	<b>-</b>	<b>18,950,000.00</b>	<b>-</b>	<b>18,950,000.00</b>
012300700104	Admin & General Services	-	18,950,000.00	-	18,950,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>-</b>	<b>155,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>012500100100</b>	<b>Office of the Head of Civil Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
012500100104	Admin & General Services	-	-	-	200,000,000.00
<b>012501000100</b>	<b>Kano State Computer Centre</b>	<b>-</b>	<b>155,000,000.00</b>	<b>-</b>	<b>-</b>
012501000103	Executive Director	-	155,000,000.00	-	-
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>-</b>	<b>57,500,000.00</b>	<b>-</b>	<b>92,500,000.00</b>
<b>014000100100</b>	<b>Office of the Auditor General (State)</b>	<b>-</b>	<b>27,500,000.00</b>	<b>-</b>	<b>62,500,000.00</b>
014000100127	Project Monitoring Audit	-	27,500,000.00	-	62,500,000.00
<b>014000200100</b>	<b>Local Government Audit</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
014000200105	Planning, Research & Statistics	-	30,000,000.00	-	30,000,000.00
<b>016900000000</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>170,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>016900100100</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>170,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
016900100104	Admin & General Services	-	170,000,000.00	-	30,000,000.00
<b>016900200100</b>	<b>People with Need Commission (PWD)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
016900200104	Admin & General Services	-	-	-	20,000,000.00
<b>017700000000</b>	<b>Ministry of Religious Affairs</b>	<b>120,000,000.00</b>	<b>288,200,000.00</b>	<b>37,500,000.00</b>	<b>388,850,000.00</b>
017700100200	Kano State Zakkat Commission	-	129,200,000.00	-	112,850,000.00

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
017700100204	Admin & General Services	-	129,200,000.00	-	112,850,000.00
<b>017700100300</b>	<b>Kano State Hisbah Commission</b>	<b>120,000,000.00</b>	<b>116,000,000.00</b>	-	<b>116,000,000.00</b>
017700100305	Planning, Research & Statistics	120,000,000.00	116,000,000.00	-	116,000,000.00
<b>017700100400</b>	<b>Kano Sharia Commission</b>	-	<b>43,000,000.00</b>	<b>37,500,000.00</b>	<b>130,000,000.00</b>
017700100405	Planning, Research & Statistics	-	-	-	20,000,000.00
017700100422	Public Enlightenment Department	-	43,000,000.00	37,500,000.00	60,000,000.00
017700100423	Islamic Propagation Department	-	-	-	50,000,000.00
<b>017700100500</b>	<b>Kano State Agency for Evacuation &amp; Repatriation</b>	-	-	-	<b>30,000,000.00</b>
017700100505	Planning, Research & Statistics	-	-	-	30,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>12,297,692,997.60</b>	<b>67,406,798,960.53</b>	<b>25,156,570,362.33</b>	<b>84,538,354,079.08</b>
<b>021500000000</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>4,736,471,474.51</b>	<b>8,381,510,212.18</b>	<b>4,171,240,595.00</b>	<b>18,829,744,114.32</b>
<b>021500100100</b>	<b>Ministry of Agric. &amp; Natural Resources</b>	<b>25,321,325.00</b>	<b>3,320,336,074.41</b>	<b>413,347,290.70</b>	<b>7,120,308,458.55</b>
021500100105	Planning, Research & Statistics	24,241,325.00	2,690,236,074.41	413,347,290.70	5,041,128,308.55
021500100121	Agric. Services	-	202,750,000.00	-	1,569,830,150.00
021500100122	Livestock & Poultry	-	73,000,000.00	-	73,000,000.00
021500100123	Agric. Engineering	-	339,350,000.00	-	421,350,000.00
021500100124	Veterinary Services	1,080,000.00	15,000,000.00	-	15,000,000.00
<b>021511400100</b>	<b>KNARDA</b>	<b>4,711,150,149.51</b>	<b>5,061,174,137.77</b>	<b>3,692,893,304.30</b>	<b>11,334,435,655.77</b>
021511400105	Planning and Human Resources	-	280,576,863.00	-	67,233,768.00
021511400107	Finance & Supply	4,489,071,809.51	4,187,720,000.00	3,553,732,337.42	10,334,720,000.00
021511400121	Extension Services	-	339,549,332.00	-	349,225,100.79
021511400123	Engineering	-	85,906,500.00	-	168,590,536.98
021511400124	Rural Infrastructure	222,078,340.00	167,421,442.77	139,160,966.88	414,666,250.00
<b>021511600100</b>	<b>KASCO</b>	-	-	<b>65,000,000.00</b>	<b>375,000,000.00</b>
021511600112	Operations	-	-	65,000,000.00	375,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	-	<b>134,094,800.00</b>	<b>85,000,000.00</b>	<b>475,000,000.00</b>
<b>022000700100</b>	<b>Office of the Accountant General</b>	-	-	<b>85,000,000.00</b>	<b>55,000,000.00</b>
022000700131	Treasury Operation	-	-	25,000,000.00	45,000,000.00
022000700137	SIFMIS	-	-	60,000,000.00	10,000,000.00
<b>022001300100</b>	<b>Debt Management</b>	-	-	-	<b>160,000,000.00</b>
022001300101	Office of the Director General	-	-	-	160,000,000.00
<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>	-	-	-	<b>260,000,000.00</b>
022000800107	Finance and Human Resources	-	-	-	260,000,000.00
<b>022001200100</b>	<b>Kano State Investment &amp; Properties</b>	-	<b>134,094,800.00</b>	-	-
022001200132	General Manager Investment	-	134,094,800.00	-	-
<b>022200000000</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	-	<b>405,625,412.00</b>	-	<b>1,068,260,000.00</b>
<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>	-	<b>218,200,000.00</b>	-	<b>252,200,000.00</b>

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
022200100105	Planning, Research & Statistics	-	91,200,000.00	-	93,200,000.00
022200100131	Industry	-	43,500,000.00	-	31,500,000.00
022200100132	Commerce	-	55,500,000.00	-	49,500,000.00
022200100133	Cooperatives	-	17,000,000.00	-	67,000,000.00
022200100134	Tourism	-	11,000,000.00	-	11,000,000.00
<b>022200200100</b>	<b>Kantin Kwari Market</b>	-	<b>123,000,000.00</b>	-	<b>148,000,000.00</b>
022200200104	Admin & General Services	-	123,000,000.00	-	148,000,000.00
<b>022200300100</b>	<b>Kano state Consumer Protection Council</b>	-	<b>40,000,000.00</b>	-	<b>481,060,000.00</b>
022200300104	Admin & General Services	-	40,000,000.00	-	345,500,000.00
022200300135	Quality Assurance Department	-	-	-	135,560,000.00
<b>022200400100</b>	<b>Abubakar Rimi Market</b>	-	-	-	<b>105,000,000.00</b>
022200400104	Admin & General Services	-	-	-	40,000,000.00
022200400131	Technical Services	-	-	-	65,000,000.00
<b>022200500100</b>	<b>Tourism Management Board</b>	-	<b>24,425,412.00</b>	-	<b>82,000,000.00</b>
022200500134	Tourism	-	24,425,412.00	-	82,000,000.00
<b>022800000000</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>212,304,275.00</b>	<b>1,868,813,961.00</b>	<b>175,080,000.00</b>	<b>2,230,830,969.00</b>
<b>022800100100</b>	<b>Ministry for Science Technology &amp; Innovation</b>	<b>212,304,275.00</b>	<b>1,868,813,961.00</b>	<b>175,080,000.00</b>	<b>2,230,830,969.00</b>
022800100104	Admin & General Services	19,480,000.00	745,922,799.72	-	116,541,548.00
022800100105	Planning, Research & Statistics	-	70,752,558.44	-	93,233,239.00
022800100110	Special Assignment	-	35,376,279.22	-	46,616,619.00
022800100139	Information Communication and Technology I	190,950,275.00	847,901,863.62	167,980,000.00	889,509,457.45
022800100140	Science Department	1,874,000.00	168,860,460.00	7,100,000.00	1,084,930,105.55
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>412,318,423.47</b>	<b>37,545,642,788.10</b>	<b>15,210,498,942.17</b>	<b>29,859,684,186.33</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Infrastructure</b>	-	<b>33,199,905,876.00</b>	<b>14,487,355,638.44</b>	<b>25,653,947,274.23</b>
023400100105	Planning, Research & Statistics	-	350,000,000.00	-	260,000,000.00
023400100131	Public Building & Estate	-	12,811,059,260.62	1,116,835,572.42	9,966,977,110.62
023400100132	Civil Engineering	-	16,737,729,171.37	13,370,520,066.02	13,060,110,400.65
023400100133	Mechanical / Electrical	-	3,301,117,444.01	-	2,366,859,762.96
<b>023400400100</b>	<b>Kano State Road Maintenance Agency (KARM)</b>	<b>151,678,303.00</b>	<b>1,040,000,000.00</b>	<b>546,920,163.73</b>	<b>1,270,000,000.00</b>
023400400105	Planning, Research & Statistics	57,331,668.00	750,000,000.00	306,920,163.73	980,000,000.00
023400400131	Asphalt and Quarry	-	20,000,000.00	-	20,000,000.00
023400400132	Drainage	94,346,635.00	270,000,000.00	240,000,000.00	270,000,000.00
<b>023403900100</b>	<b>Kano State Fire Service</b>	-	<b>114,000,000.00</b>	-	<b>114,000,000.00</b>
023403900104	Admin & General Services	-	114,000,000.00	-	114,000,000.00
<b>023405500100</b>	<b>Kano Metropolitan Agency</b>	-	<b>586,875,000.00</b>	-	<b>216,875,000.00</b>
023405500103	Office of the Managing Director	-	586,875,000.00	-	216,875,000.00
<b>023405600100</b>	<b>URBAN BEAUTIFICATION AND LANDSCAPING</b>	-	<b>134,000,000.00</b>	-	<b>134,000,000.00</b>



**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
023405600112	Operations	-	134,000,000.00	-	134,000,000.00
<b>023405700100</b>	<b>Bureau for Land Management</b>	<b>94,594,970.00</b>	<b>690,000,000.00</b>	<b>176,223,140.00</b>	<b>690,000,000.00</b>
023405700131	Survey Department	94,594,970.00	520,000,000.00	176,223,140.00	520,000,000.00
023405700132	Cadastral Department	-	30,000,000.00	-	30,000,000.00
023405700134	Land department	-	30,000,000.00	-	30,000,000.00
023405700135	Physical Planning Department	-	40,000,000.00	-	40,000,000.00
023405700138	Geography Information System Department	-	50,000,000.00	-	50,000,000.00
023405700168	Information & Communication Tecnology	-	20,000,000.00	-	20,000,000.00
<b>023405800100</b>	<b>Kano State Urban Planning &amp; Development A</b>	<b>166,045,150.47</b>	<b>1,780,861,912.10</b>	-	<b>1,780,861,912.10</b>
023405800133	Engineering, Civil & Mechanical	166,045,150.47	1,780,861,912.10	-	1,780,861,912.10
<b>023600000000</b>	<b>Ministry of Tourism &amp; Culture</b>	-	<b>387,000,000.00</b>	-	<b>370,890,175.00</b>
<b>023600100100</b>	<b>Ministry of Tourism &amp; Culture</b>	-	<b>268,000,000.00</b>	-	<b>168,000,000.00</b>
023600100104	Admin & General Services	-	252,000,000.00	-	152,000,000.00
023600100134	Tourism Department	-	16,000,000.00	-	16,000,000.00
<b>023600300100</b>	<b>History &amp; Culture Bureau</b>	-	<b>59,000,000.00</b>	-	<b>147,890,175.00</b>
023600300103	Office of the Executive Chairman/ Secretary /	-	5,000,000.00	-	4,500,000.00
023600300104	Admin & General Services	-	45,000,000.00	-	114,806,175.00
023600300135	Arts and Culture Department	-	9,000,000.00	-	28,584,000.00
<b>023605400100</b>	<b>Zoological &amp; Wild Life Mgt. Agency</b>	-	<b>60,000,000.00</b>	-	<b>55,000,000.00</b>
023605400105	Planning, Research & Statistics	-	49,000,000.00	-	44,000,000.00
023605400131	Zoological/Wildlife	-	11,000,000.00	-	11,000,000.00
<b>023800000000</b>	<b>Ministry of Planning &amp; Budget</b>	-	<b>4,111,168,129.93</b>	-	<b>5,352,742,174.22</b>
<b>023800100100</b>	<b>Ministry of Planning &amp; Budget</b>	-	<b>4,111,168,129.93</b>	-	<b>5,352,742,174.22</b>
023800100105	Planning, Research & Statistics	-	3,813,211,129.93	-	4,965,402,920.44
023800100131	Budget	-	60,000,000.00	-	60,000,000.00
023800100132	Development Support & Coordination	-	70,000,000.00	-	70,000,000.00
023800100133	Research & Policy Coordination	-	50,000,000.00	-	105,382,253.77
023800100134	Monitoring and Evaluation	-	117,957,000.00	-	151,957,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>5,411,871,360.69</b>	<b>9,061,607,100.80</b>	<b>3,186,135,350.16</b>	<b>15,578,101,283.75</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>430,079,596.90</b>	<b>4,543,700,000.00</b>	<b>462,250,400.09</b>	<b>6,360,400,000.00</b>
025200100105	Planning, Research & Statistics	100,000,000.00	1,653,700,000.00	355,027,831.20	2,827,400,000.00
025200100131	Water Supply	180,079,596.90	1,280,000,000.00	107,222,568.89	2,040,000,000.00
025200100133	Irrigation Engineering	150,000,000.00	1,550,000,000.00	-	1,420,000,000.00
025200100135	Hydrology & Hydrogeology	-	60,000,000.00	-	73,000,000.00
<b>025210100100</b>	<b>Kano State Water Board</b>	<b>4,629,733,083.79</b>	<b>2,884,129,460.80</b>	<b>2,418,340,597.79</b>	<b>7,566,823,643.75</b>
025210100135	Technical Services	4,629,733,083.79	2,884,129,460.80	2,418,340,597.79	7,566,823,643.75
<b>025210600100</b>	<b>Wreca</b>	<b>195,777,640.00</b>	<b>205,777,640.00</b>	-	<b>195,777,640.00</b>

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
025210600105	Planning, Research & Statistics	195,777,640.00	205,777,640.00	-	195,777,640.00
<b>025210700100</b>	<b>RUWASA</b>	<b>156,281,040.00</b>	<b>1,428,000,000.00</b>	<b>305,544,352.28</b>	<b>1,455,100,000.00</b>
025210700106	Planning & Mobilization	7,470,000.00	105,000,000.00	-	73,600,000.00
025210700131	Water & Sanitation	148,811,040.00	1,323,000,000.00	305,544,352.28	1,381,500,000.00
<b>026300000000</b>	<b>Ministry of Rural &amp; Community Development</b>	<b>1,524,727,463.93</b>	<b>3,659,286,556.52</b>	<b>1,975,930,475.00</b>	<b>5,189,051,176.47</b>
<b>026300100100</b>	<b>Ministry of Rural &amp; Community Development</b>	-	<b>363,000,000.00</b>	-	<b>699,109,316.00</b>
026300100104	Admin & General Services	-	60,000,000.00	-	126,000,000.00
026300100105	Planning, Research & Statistics	-	43,000,000.00	-	43,000,000.00
026300100131	Intergrated Rural Development Department	-	250,000,000.00	-	520,109,316.00
026300100132	Community Development Department	-	10,000,000.00	-	10,000,000.00
<b>026300200100</b>	<b>RAMPS Directorate</b>	<b>1,473,227,463.93</b>	<b>3,204,786,556.52</b>	<b>1,970,000,000.00</b>	<b>4,267,441,860.47</b>
026300200131	Rural Infrastructure	1,473,227,463.93	3,204,786,556.52	1,970,000,000.00	4,267,441,860.47
<b>026300300100</b>	<b>Rural Electrification Board</b>	<b>51,500,000.00</b>	<b>91,500,000.00</b>	<b>5,930,475.00</b>	<b>222,500,000.00</b>
026300300105	Planning, Research & Statistics	12,500,000.00	12,500,000.00	5,930,475.00	32,500,000.00
026300300137	Engineering	39,000,000.00	79,000,000.00	-	190,000,000.00
<b>025600000000</b>	<b>Ministry of Housing &amp; Transport</b>	-	<b>1,852,050,000.00</b>	<b>352,685,000.00</b>	<b>5,584,050,000.00</b>
<b>025600100100</b>	<b>Ministry of Housing &amp; Transport</b>	-	<b>1,096,100,000.00</b>	-	<b>578,100,000.00</b>
025600100131	Housing Department	-	-	-	140,000,000.00
025600100132	Transport	-	1,075,000,000.00	-	240,000,000.00
025600100133	Road Traffic	-	21,100,000.00	-	198,100,000.00
<b>025600200100</b>	<b>Housing Corporation</b>	-	<b>490,000,000.00</b>	<b>352,685,000.00</b>	<b>2,120,000,000.00</b>
025600200131	Physical Planning and Development control De	-	30,000,000.00	29,650,000.00	30,000,000.00
025600200133	Construction Department	-	440,000,000.00	323,035,000.00	2,040,000,000.00
025600200137	Engineering Department	-	20,000,000.00	-	50,000,000.00
<b>025600300100</b>	<b>Kano State Transport Authority</b>	-	<b>220,000,000.00</b>	-	<b>230,000,000.00</b>
025600300110	Special Services Department	-	20,000,000.00	-	1,000,000.00
025600300112	Operations/Maintenance Department	-	200,000,000.00	-	229,000,000.00
<b>025600400100</b>	<b>Kano State Road Transport Agency (KAROTA)</b>	-	<b>45,950,000.00</b>	-	<b>35,950,000.00</b>
025600400104	Admin & General Services	-	26,950,000.00	-	16,950,000.00
025600400112	Operations	-	19,000,000.00	-	19,000,000.00
<b>025600500100</b>	<b>Kano Metro politant Area Transport Agency (</b>	-	-	-	<b>2,600,000,000.00</b>
025600500133	Transport Infrastructure	-	-	-	2,600,000,000.00
<b>025600600100</b>	<b>Kano State Permissable Weight and Weight B</b>	-	-	-	<b>20,000,000.00</b>
025600600104	Admin & General Services	-	-	-	20,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	-	<b>7,086,185,934.36</b>	<b>60,000,000.00</b>	<b>6,336,185,934.36</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	-	<b>6,872,185,934.36</b>	-	<b>6,062,185,934.36</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	-	<b>150,000,000.00</b>	-	<b>20,000,000.00</b>

Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
031801100106	Personnel Management	-	-	-	20,000,000.00
031801100132	Secretary	-	150,000,000.00	-	-
<b>031805100100</b>	<b>High Court of Justice</b>	-	<b>3,225,000,000.00</b>	-	<b>2,895,000,000.00</b>
031805100103	Chief Registrar	-	3,225,000,000.00	-	2,895,000,000.00
<b>031806100100</b>	<b>Multi-Door Court House</b>	-	-	-	<b>150,000,000.00</b>
031806100184	Director Multi Door	-	-	-	150,000,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>	-	<b>3,497,185,934.36</b>	-	<b>2,997,185,934.36</b>
031805300103	Chief Registrar	-	3,497,185,934.36	-	2,997,185,934.36
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>214,000,000.00</b>	<b>60,000,000.00</b>	<b>274,000,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	-	<b>190,000,000.00</b>	-	<b>130,000,000.00</b>
032600100105	Planning, Research & Statistics	-	190,000,000.00	-	130,000,000.00
<b>032600200100</b>	<b>Law Reform Commission</b>	-	<b>24,000,000.00</b>	-	<b>24,000,000.00</b>
032600200107	Finance & Supply	-	24,000,000.00	-	24,000,000.00
<b>032600300100</b>	<b>Justice Sector Reform Team</b>	-	-	<b>60,000,000.00</b>	<b>120,000,000.00</b>
032600300103	Justice Sector Reform Team	-	-	60,000,000.00	120,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>12,417,797,795.37</b>	<b>41,720,478,363.12</b>	<b>9,730,129,702.09</b>	<b>60,049,452,741.79</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	-	<b>832,000,000.00</b>	-	<b>2,262,000,000.00</b>
<b>051300100100</b>	<b>Ministry of Youths and Sports</b>	-	<b>770,000,000.00</b>	-	<b>1,180,000,000.00</b>
051300100105	Planning, Research & Statistics	-	770,000,000.00	-	1,180,000,000.00
<b>051305100100</b>	<b>Youth Development Directorate</b>	-	<b>20,000,000.00</b>	-	<b>1,040,000,000.00</b>
051305100104	Admin & General Services	-	-	-	520,000,000.00
051305100151	Youth Development Department	-	20,000,000.00	-	520,000,000.00
<b>051305500100</b>	<b>Kano State Sports Commission</b>	-	<b>12,000,000.00</b>	-	<b>12,000,000.00</b>
051305500105	Planning, Research & Statistics	-	12,000,000.00	-	12,000,000.00
<b>051305600100</b>	<b>Kano Pillars Football Club</b>	-	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>
051305600153	Office of the Secretary	-	30,000,000.00	-	30,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>151,671,156.00</b>	<b>787,000,000.00</b>	<b>43,566,800.00</b>	<b>954,000,000.00</b>
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Dev.</b>	<b>151,671,156.00</b>	<b>787,000,000.00</b>	<b>43,566,800.00</b>	<b>954,000,000.00</b>
051400100104	Admin & General Services	15,816,000.00	30,000,000.00	15,664,000.00	85,000,000.00
051400100105	Planning, Research & Statistics	-	5,000,000.00	-	35,000,000.00
051400100153	Women Affairs	43,885,700.00	382,000,000.00	12,903,000.00	409,000,000.00
051400100154	Social Welfare	50,162,000.00	270,000,000.00	5,000,000.00	275,000,000.00
051400100155	Child Development	41,807,456.00	100,000,000.00	9,999,800.00	150,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>9,178,578,305.05</b>	<b>12,907,247,942.47</b>	<b>5,759,871,679.61</b>	<b>17,486,079,313.37</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>6,915,975,300.00</b>	<b>7,418,080,409.47</b>	<b>3,813,202,720.65</b>	<b>9,829,367,702.92</b>
051700100105	Planning, Research & Statistics	6,894,750,000.00	5,790,177,545.80	3,107,429,211.00	8,389,999,010.00
051700100154	Department of Arabic and Islamic Studies	-	30,000,000.00	-	85,000,000.00

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
051700100157	Education Support Services	21,225,300.00	93,725,300.00	-	83,000,000.00
051700100158	Kano Education Resource Department	-	65,000,000.00	151,485,915.66	155,000,000.00
051700100159	Physical Planning	-	1,439,177,563.67	554,287,593.99	1,116,368,692.92
<b>051700300100</b>	<b>SUBEB</b>	<b>1,885,641,755.05</b>	<b>315,000,000.00</b>	<b>830,894,290.39</b>	<b>1,807,795,000.00</b>
051700300103	Office of the Executive Chairman/ Secretary /	-	-	-	129,557,815.71
051700300105	Planning, Research & Statistics	37,865,866.46	-	15,173,920.85	187,917,675.14
051700300154	Schools Services	18,932,933.90	5,000,000.00	24,089,047.08	110,460,924.22
051700300155	Quality Assurance	30,213,293.43	-	37,865,908.87	37,865,908.87
051700300156	Training	37,866,865.58	100,000,000.00	48,178,094.16	91,364,032.73
051700300157	Normadic Education	-	-	-	215,929,692.86
051700300159	Physical Planning	1,760,762,795.68	210,000,000.00	705,587,319.43	818,769,257.61
051700300160	Junior Secondary Schools	-	-	-	215,929,692.86
<b>051700800100</b>	<b>Kano State library Board</b>	<b>9,953,000.00</b>	<b>29,000,000.00</b>	<b>4,970,000.00</b>	<b>31,247,100.00</b>
051700800104	Admin & General Services	9,953,000.00	29,000,000.00	4,970,000.00	31,247,100.00
<b>051701000100</b>	<b>Agency for Mass Education</b>	<b>-</b>	<b>437,968,000.00</b>	<b>12,000,000.00</b>	<b>547,916,203.20</b>
051701000105	Planning, Research & Statistics	-	437,968,000.00	12,000,000.00	547,916,203.20
<b>051701500100</b>	<b>Science &amp; Technical Schools Board</b>	<b>364,772,250.00</b>	<b>327,883,500.00</b>	<b>60,000,000.00</b>	<b>692,102,208.65</b>
051701500103	Office of the Executive Chairman/ Secretary /	225,397,250.00	15,000,000.00	-	277,527,872.00
051701500105	Planning, Research & Statistics	3,750,000.00	7,500,000.00	-	30,000,000.00
051701500153	Schools Administration	10,625,000.00	11,165,250.00	-	11,165,250.00
051701500154	Educational Support Services	-	6,010,000.00	-	9,021,000.00
051701500159	Physical Planning	125,000,000.00	288,208,250.00	60,000,000.00	364,388,086.65
<b>051701600100</b>	<b>Kano State Private And Voluntary Inst Board</b>	<b>-</b>	<b>15,362,800.00</b>	<b>-</b>	<b>15,362,800.00</b>
051701600104	Admin & General Services	-	15,362,800.00	-	15,362,800.00
<b>051702600100</b>	<b>Senior Secondary Schools Mgt. Board</b>	<b>-</b>	<b>1,517,000,000.00</b>	<b>730,844,078.57</b>	<b>1,713,000,000.00</b>
051702600105	Planning, Research & Statistics	-	1,517,000,000.00	730,844,078.57	1,713,000,000.00
<b>051702700100</b>	<b>Kano State Islamic &amp; Quaranic School Board</b>	<b>-</b>	<b>9,344,000.00</b>	<b>-</b>	<b>11,679,065.60</b>
051702700104	Admin & General Services	-	9,344,000.00	-	11,679,065.60
<b>051705600100</b>	<b>Kano State Scholarship Board</b>	<b>2,236,000.00</b>	<b>2,837,609,233.00</b>	<b>307,960,590.00</b>	<b>2,837,609,233.00</b>
051705600105	Planning, Research & Statistics	2,236,000.00	2,837,609,233.00	307,960,590.00	2,837,609,233.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>1,035,629,136.43</b>	<b>4,901,487,218.35</b>	<b>706,695,846.76</b>	<b>12,618,360,534.92</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>-</b>	<b>179,797,535.00</b>	<b>-</b>	<b>1,337,472,128.00</b>
056900100105	Academic Planning Research and Statistics	-	179,797,535.00	-	1,337,472,128.00
<b>056900200100</b>	<b>College of Education &amp; Preliminary Studies</b>	<b>-</b>	<b>860,737,500.00</b>	<b>265,000,000.00</b>	<b>1,595,835,801.00</b>
056900200107	Bursar	-	860,737,500.00	265,000,000.00	1,595,835,801.00
<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/V</b>	<b>18,770,000.00</b>	<b>701,196,357.11</b>	<b>20,252,000.00</b>	<b>1,376,425,326.61</b>
056900300108	Physical Planning (Work)	-	106,196,357.11	-	430,000,000.00

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
056900300111	Registrar	-	10,000,000.00	-	50,000,000.00
056900300157	Academic Planning	18,770,000.00	585,000,000.00	20,252,000.00	896,425,326.61
<b>056901800100</b>	<b>Kano State Polytechnic</b>	<b>100,000,000.00</b>	<b>292,670,000.00</b>	-	<b>369,808,233.00</b>
056901800108	Physical Planning (Work)	100,000,000.00	292,670,000.00	-	369,808,233.00
<b>056902100100</b>	<b>Dangote University of Science &amp; Technology</b>	<b>741,817,966.63</b>	<b>1,309,832,128.00</b>	<b>139,130,000.00</b>	<b>1,793,972,128.00</b>
056902100101	Vice Chancellor	741,817,966.63	1,309,832,128.00	139,130,000.00	1,793,972,128.00
<b>056902700100</b>	<b>Informatic Institute</b>	-	<b>85,000,000.00</b>	-	<b>106,241,500.00</b>
056902700108	Works	-	85,000,000.00	-	106,241,500.00
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>	<b>75,041,169.80</b>	<b>867,825,208.24</b>	<b>238,013,846.76</b>	<b>1,703,130,248.66</b>
056902800101	Vice Chancellor	75,041,169.80	867,825,208.24	238,013,846.76	1,703,130,248.66
<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>	-	<b>161,176,270.00</b>	-	<b>701,454,219.87</b>
056902900108	Physical Planning (Work)	-	161,176,270.00	-	701,454,219.87
<b>056903000100</b>	<b>Audu Bako College of Agric Danbatta</b>	-	<b>295,252,220.00</b>	<b>44,300,000.00</b>	<b>369,035,749.78</b>
056903000108	Physical Planning (Work)	-	295,252,220.00	44,300,000.00	369,035,749.78
<b>056903100100</b>	<b>Sa'adatu Rimi University Kano</b>	<b>100,000,000.00</b>	<b>148,000,000.00</b>	-	<b>3,264,985,200.00</b>
056903100157	Academic Planning	100,000,000.00	148,000,000.00	-	3,264,985,200.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,258,919,197.89</b>	<b>18,956,743,202.30</b>	<b>3,069,995,375.72</b>	<b>23,743,892,893.50</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>726,920,806.73</b>	<b>11,801,442,393.49</b>	<b>2,271,919,956.49</b>	<b>13,984,538,458.48</b>
052100100105	Planning, Research & Statistics	726,920,806.73	3,988,850,658.13	709,975,814.76	3,189,999,999.97
052100100162	Nursing Services	-	200,000,000.00	-	310,000,000.00
052100100163	Pharmaceutical Services	-	115,000,000.00	-	124,000,000.00
052100100164	Medical Services	-	465,000,000.00	17,965,000.00	1,520,000,000.00
052100100165	Public Health & Disease Control	-	640,000,000.00	948,433,255.51	3,671,383,938.00
052100100166	Physical Planning Department	-	6,392,591,735.36	595,545,886.22	5,169,154,520.51
<b>052100300100</b>	<b>H.M.B. ( HQ and Zones)</b>	<b>166,186,842.00</b>	<b>299,000,000.00</b>	<b>127,405,020.00</b>	<b>930,000,000.00</b>
052100300165	Hospital Services	166,186,842.00	299,000,000.00	127,405,020.00	930,000,000.00
<b>052100300200</b>	<b>Muhammadu Abdullahi Wase Specialist Hosp</b>	-	<b>310,000,000.00</b>	-	<b>398,000,000.00</b>
052100300203	Office of the Chief Medical Director	-	310,000,000.00	-	398,000,000.00
<b>052100700100</b>	<b>Post Graduate School (College of Family Mec</b>	-	<b>5,000,000.00</b>	-	-
052100700103	Director	-	5,000,000.00	-	-
<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</b>	-	<b>3,460,483,269.35</b>	<b>267,991,155.97</b>	<b>4,101,486,920.42</b>
052100500104	Admin & General Services	-	650,000,000.00	-	11,913,750.00
052100500162	Planning, Monitoring & Evaluation	-	2,025,117,940.00	267,991,155.97	990,613,598.42
052100500163	Pharmaceutical	-	44,444,600.00	-	355,724,595.00
052100500181	Family Health	-	391,360,000.00	-	496,000,000.00
052100500175	Medical Services	-	122,560,729.35	-	1,454,659,077.00
052100500183	Disease Control	-	200,000,000.00	-	398,629,900.00

**Kano State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
052100500184	Environmental & Public Health	-	27,000,000.00	-	393,946,000.00
<b>052100600100</b>	<b>State Agency for Control of Aids</b>	<b>33,762,100.00</b>	<b>202,875,750.00</b>	<b>1,237,500.00</b>	<b>290,910,600.00</b>
052100600104	Admin & General Services	33,762,100.00	202,875,750.00	1,237,500.00	290,910,600.00
<b>052100800100</b>	<b>CONTRIBUTORY HEALTH MGT</b>	<b>332,049,449.16</b>	<b>2,455,459,593.00</b>	<b>401,441,743.26</b>	<b>2,777,824,718.14</b>
052100800103	Office of the Executive Chairman/ Secretary /	-	1,591,348,693.00	118,546,080.00	1,642,336,446.14
052100800105	Planning, Research & Statistics	-	82,110,900.00	-	171,150,000.00
052100800162	Information and Communication Technology	332,049,449.16	600,000,000.00	282,895,663.26	964,338,272.00
052100800185	Account Investment & Contribution	-	182,000,000.00	-	-
<b>052100900100</b>	<b>KHETFUND</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
052100900103	Office of the Executive Chairman/ Secretary /	-	80,000,000.00	-	80,000,000.00
<b>052101100100</b>	<b>Private Health Institutions Management Agen</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>55,150,000.00</b>
052101100103	Office of the Executive Chairman/ Secretary /	-	80,000,000.00	-	44,300,000.00
052101100105	Planning, Research & Statistics	-	-	-	10,850,000.00
<b>052101300100</b>	<b>Drugs Management &amp; Consumable Supply Ag</b>	<b>-</b>	<b>262,482,196.46</b>	<b>-</b>	<b>1,125,982,196.46</b>
052101300104	Admin & General Services	-	262,482,196.46	-	1,125,982,196.46
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>793,000,000.00</b>	<b>3,160,000,000.00</b>	<b>150,000,000.00</b>	<b>2,809,120,000.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>753,000,000.00</b>	<b>2,933,000,000.00</b>	<b>-</b>	<b>1,329,120,000.00</b>
053500100104	Admin & General Services	748,000,000.00	1,928,000,000.00	-	948,800,000.00
053500100105	Planning, Research & Statistics	-	-	-	85,320,000.00
053500100165	Pollution Control Department	5,000,000.00	1,005,000,000.00	-	295,000,000.00
<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>	<b>40,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>
053500300103	Coordinator	40,000,000.00	150,000,000.00	150,000,000.00	180,000,000.00
<b>053500500100</b>	<b>Kano State Sustainable Projects</b>	<b>-</b>	<b>77,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
053500500104	Admin & General Services	-	77,000,000.00	-	100,000,000.00
<b>053500600100</b>	<b>Kano Water Shed and Climate Change Manag</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000,000.00</b>
053500600103	Coordinator	-	-	-	1,200,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>-</b>	<b>176,000,000.00</b>	<b>-</b>	<b>176,000,000.00</b>
<b>055100200100</b>	<b>Ministry for Local Government</b>	<b>-</b>	<b>176,000,000.00</b>	<b>-</b>	<b>176,000,000.00</b>
055100200104	Admin & General Services	-	176,000,000.00	-	176,000,000.00

Kano State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Expenditure</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,241,087,396.20</b>	<b>66,036,846,089.78</b>	<b>45,357,154,559.84</b>	<b>72,980,158,656.60</b>
<b>2101</b>	<b>SALARY</b>	<b>45,527,022,820.07</b>	<b>44,672,850,613.94</b>	<b>30,031,760,904.33</b>	<b>48,093,455,494.35</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,527,022,820.07</b>	<b>44,672,850,613.94</b>	<b>30,031,760,904.33</b>	<b>48,093,455,494.35</b>
21010101	SALARY	42,503,819,622.40	40,686,801,600.00	29,044,063,226.91	43,566,574,569.04
21010103	CONSOLIDATED REVENUE FUND CHARGE- SAL	3,023,203,197.66	3,986,049,013.94	987,697,677.42	4,526,880,925.31
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,714,064,576.13</b>	<b>21,363,995,475.84</b>	<b>15,325,393,655.51</b>	<b>22,102,724,162.26</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,567,221,630.50</b>	<b>14,113,816,219.69</b>	<b>9,930,872,765.89</b>	<b>14,345,221,371.25</b>
21020129	Other Allowances	14,567,221,630.50	14,113,816,219.69	9,930,872,765.89	14,345,221,371.25
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,146,842,945.63</b>	<b>7,250,179,256.15</b>	<b>5,394,520,889.63</b>	<b>7,757,502,791.01</b>
21020202	CONTRIBUTORY PENSION	8,146,842,945.63	7,250,179,256.15	5,394,520,889.63	7,757,502,791.01
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,783,979,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,783,979,000.00</b>
21030101	GRATUITY	-	-	-	2,000,000,000.00
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWA	-	-	-	783,979,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,937,510,921.91</b>	<b>33,342,437,408.21</b>	<b>21,279,613,557.25</b>	<b>36,989,322,287.17</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,859,261,895.87</b>	<b>20,506,436,008.55</b>	<b>20,745,361,693.09</b>	<b>27,045,305,691.82</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,124,932,705.50</b>	<b>2,116,681,727.49</b>	<b>2,249,041,469.19</b>	<b>2,900,796,879.97</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,425,036.42	515,823,702.59	1,231,397,753.02	640,932,494.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	362,953,455.84	496,315,696.21	317,428,354.58	615,605,144.98
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	453,596,933.91	919,217,925.30	560,278,238.59	1,450,538,364.70
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	51,957,279.33	185,324,403.39	139,937,123.00	193,720,876.06
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>316,609,537.54</b>	<b>904,773,880.58</b>	<b>160,913,595.54</b>	<b>720,432,094.40</b>
22020201	ELECTRICITY CHARGES	112,190,475.55	237,643,966.78	80,255,839.13	236,190,924.86
22020202	TELEPHONE CHARGES	88,671,998.89	175,289,122.30	33,870,526.57	167,919,244.71
22020203	INTERNET ACCESS CHARGES	47,283,521.39	113,069,210.42	24,750,297.89	115,447,344.60
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,719,141.97	38,690,770.85	5,043,414.52	35,442,967.57
22020205	WATER RATES	13,120,132.81	36,896,201.51	2,909,752.82	33,366,807.11
22020206	SEWERAGE CHARGES	5,059,210.77	40,792,402.78	4,062,345.64	26,179,708.24
22020207	LEASED COMMUNICATION LINES(S)	450,000.00	245,000.00	10,000.00	251,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,504,999.91	2,191,666.67	698,680.00	5,520,000.00
22020209	OTHER UTILITIES	30,610,056.26	259,955,539.27	9,312,738.97	100,113,430.64
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>847,645,959.53</b>	<b>2,745,756,500.80</b>	<b>2,391,873,996.66</b>	<b>2,515,401,320.37</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	233,759,883.56	344,119,693.08	165,137,222.43	425,099,915.12
22020302	BOOKS	156,200,458.32	123,821,222.85	103,464,177.59	164,355,807.02
22020303	NEWSPAPERS	18,896,973.43	18,837,204.80	13,677,964.43	14,935,083.07
22020304	MAGAZINES & PERIODICALS	8,408,094.54	25,007,878.56	15,012,839.36	25,332,660.28
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,743,995.66	120,547,034.48	37,839,600.71	143,635,710.61

**Kano State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
22020306	PRINTING OF SECURITY DOCUMENTS	31,727,635.87	115,535,501.70	12,010,792.36	192,818,636.57
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	28,893,503.69	65,713,176.25	22,005,342.00	48,516,876.25
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,171,278.12	28,674,187.57	5,320,707.80	27,491,566.46
22020309	UNIFORMS & OTHER CLOTHING	86,640,517.02	200,471,281.77	53,975,634.31	222,485,186.75
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	118,035,409.04	100,732,923.50	46,332,829.00	98,802,423.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	47,545,800.00	505,316,319.96	1,900,013,026.44	114,745,073.46
22020312	Sanitary Materials	9,045,333.34	23,781,474.12	3,086,000.00	33,862,574.12
22020313	Water treatment chemicals(abattoir)	-	1,646,993.71	205,200.00	1,646,993.71
22020314	Examination Materials	28,054,493.09	991,475,000.00	10,486,313.33	864,838,911.00
22020316	Other Material and Supplies	21,522,583.86	80,076,608.45	3,306,346.90	136,833,902.46
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>856,831,984.18</b>	<b>1,820,659,120.02</b>	<b>322,317,219.25</b>	<b>2,033,991,570.16</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	267,229,712.25	361,710,233.22	118,249,662.45	439,334,732.26
22020402	MAINTENANCE OF OFFICE FURNITURE	62,088,153.64	144,838,563.93	22,338,758.17	143,080,139.87
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDE	107,721,529.00	164,024,978.99	51,490,183.96	220,950,844.97
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,747,927.13	142,418,919.85	27,396,607.32	174,927,054.32
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,119,246.32	209,589,428.94	55,124,156.96	235,642,010.06
22020406	OTHER MAINTENANCE SERVICES	51,492,324.09	468,085,645.77	35,613,146.72	496,102,308.02
22020407	MAINTENANCE OF AIRCRAFTS	120,000.00	122,500.00	-	122,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	2,910,800.00	-	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	1,611,769.23	2,136,947.01	695,102.33	2,617,653.85
22020413	MINOR ROAD MAINTENANCE	100,000.00	-	-	200,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	-	2,550,000.00	-	2,550,000.00
22020417	Maintenance of Other Infrastructure	246,601,322.53	322,271,102.31	11,409,601.33	316,464,326.82
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>288,983,469.02</b>	<b>621,453,704.80</b>	<b>111,713,429.21</b>	<b>875,598,150.75</b>
22020501	LOCAL TRAINING	252,156,358.87	556,067,966.22	33,255,677.89	811,430,285.87
22020502	INTERNATIONAL TRAINING	36,827,110.15	65,385,738.58	78,457,751.32	64,167,864.88
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,318,425,494.87</b>	<b>1,964,293,454.38</b>	<b>4,674,316,564.35</b>	<b>3,010,753,228.77</b>
22020601	SECURITY SERVICES	48,705,715.19	452,422,923.39	1,427,375,433.57	253,320,414.90
22020602	OFFICE RENT	6,848,614.32	26,369,799.26	8,915,079.80	36,619,799.26
22020603	RESIDENTIAL RENT	3,136,668.32	79,126,116.73	18,401,982.00	80,062,422.46
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,233,875,767.70	1,375,771,990.23	3,210,205,754.36	2,604,626,927.78
22020605	CLEANING & FUMIGATION SERVICES	25,858,729.34	30,602,624.77	9,418,314.62	36,123,664.37
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,424,817,508.74</b>	<b>2,655,559,100.68</b>	<b>1,901,994,760.55</b>	<b>3,489,987,100.14</b>
22020701	FINANCIAL CONSULTING	30,394,354.22	59,208,026.59	15,466,519.97	64,751,099.18
22020702	INFORMATION TECHNOLOGY CONSULTING	23,125,850.71	65,028,538.60	3,716,218.34	59,546,602.96
22020703	LEGAL SERVICES	78,111,161.76	153,561,373.78	5,288,296.51	158,061,373.78
22020704	ENGINEERING SERVICES	6,339,994.22	8,512,640.76	2,708,846.00	8,812,640.76
22020705	ARCHITECTURAL SERVICES	2,843,552.41	4,851,501.80	211,945,663.39	4,851,501.80
22020706	SURVEYING SERVICES	3,173,065.48	10,671,225.31	2,365,460.01	15,084,187.82



**Kano State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
22020708	MEDICAL CONSULTING	5,377,197.55	112,117,600.00	2,285,500.00	112,117,600.00
22020709	Audit Consultancy	11,259,759.78	8,588,133.63	6,004,395.53	12,763,883.63
22020710	Research And Documentations	4,506,283.31	6,241,538.46	3,947,192.00	15,306,538.46
22020711	Supervision And Management Fees	80,884,377.56	498,936,394.20	374,004,449.00	799,819,544.20
22020712	Other Financial Consulting	1,178,801,911.74	1,727,842,127.55	1,274,262,219.81	2,238,872,127.55
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>578,108,936.01</b>	<b>1,007,836,183.93</b>	<b>183,130,318.56</b>	<b>1,336,904,315.88</b>
22020801	MOTOR VEHICLE FUEL COST	313,076,786.17	399,847,724.83	80,992,573.58	350,789,615.64
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,232,569.81	51,193,831.57	10,409,620.83	89,023,848.15
22020803	PLANT / GENERATOR FUEL COST	217,672,700.29	550,115,129.53	91,362,286.36	890,411,354.10
22020806	COOKING GAS/FUEL COST	6,126,879.74	6,679,498.00	365,837.80	6,679,498.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>124,024,897.51</b>	<b>63,873,003.74</b>	<b>146,618,989.20</b>	<b>65,629,139.59</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,413,807.69	18,686,947.88	137,746,939.65	19,229,740.74
22020902	INSURANCE PREMIUM	9,611,089.82	43,481,856.70	8,872,049.55	44,481,856.70
22020903	OTHER CRF BANK CHARGES	34,000,000.00	1,704,199.16	-	1,917,542.15
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,978,881,402.99</b>	<b>6,605,549,332.13</b>	<b>8,603,441,350.58</b>	<b>10,095,811,891.79</b>
22021001	REFRESHMENT & MEALS	147,723,609.83	213,675,950.50	79,351,805.57	220,061,929.66
22021002	HONORARIUM & SITTING ALLOWANCE	336,041,183.90	416,864,395.16	171,573,901.93	482,590,706.14
22021003	PUBLICITY & ADVERTISEMENTS	362,232,503.57	500,846,510.00	926,555,809.92	510,538,069.95
22021004	MEDICAL EXPENSES-LOCAL	7,663,863.73	156,537,739.90	4,595,172.00	184,964,071.73
22021006	POSTAGES & COURIER SERVICES	255,503,540.61	214,730,810.53	38,001,807.96	51,709,177.94
22021007	WELFARE PACKAGES	164,107,275.05	370,885,643.29	611,771,645.50	866,821,733.34
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,217,657.68	119,918,191.90	8,082,696.00	139,874,958.57
22021009	SPORTING ACTIVITIES	35,583,042.93	67,601,113.67	26,766,253.00	57,267,068.54
22021010	DIRECT TEACHING & LABORATORY COST	22,447,387.32	37,994,426.28	10,951,620.11	37,994,426.28
22021011	OTHER MISCELLANEOUS	2,800,838,983.75	3,635,558,863.94	4,859,765,999.23	4,872,952,003.95
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,745,000.00	592,167,245.37	1,450,000.00	677,317,245.37
22021020	FOREIGN SCHOLARSHIP SCHEME	-	-	-	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,485,137.07	44,190,060.00	4,085,600.00	109,927,800.00
22021022	HOSPITALITY EXPENSES	-	7,633,330.50	-	150,633,330.50
22021023	FINAL ACCOUNT PRODUCTION	400,000.00	135,569,369.83	266,666.66	153,569,369.83
22021024	BUDGET FORMULATION	180,000,000.00	91,375,681.26	120,000,000.00	159,000,000.00
22021030	INTERNALLY GENERATED REVENUE COST OF C	181,200,000.00	-	136,320,000.00	400,590,000.00
22021031	TECHNICAL ADVISERS COMMISSION	3,462,692,217.56	-	1,603,902,372.71	1,000,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>49,041.09</b>	<b>229,773,988.30</b>	<b>520,147.00</b>	<b>2,584,773,988.30</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>49,041.09</b>	<b>229,773,988.30</b>	<b>520,147.00</b>	<b>2,584,773,988.30</b>
22030101	MOTOR CYCLE ADVANCES	49,041.09	14,891,410.13	520,147.00	14,891,410.13
22030102	BICYCLE ADVANCES	-	102,576,354.29	-	102,576,354.29
22030104	CORRESPONDENCE ADVANCES	-	83,168,356.14	-	83,168,356.14
22030106	MOTOR VEHICLE ADVANCE	-	5,549,716.00	-	180,549,716.00

Kano State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
22030107	FURNISHING ADVANCES	-	23,588,151.74	-	2,203,588,151.74
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>77,690,720.61</b>	<b>3,774,898,016.59</b>	<b>533,731,717.16</b>	<b>692,918,239.55</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>77,690,720.61</b>	<b>3,774,898,016.59</b>	<b>533,731,717.16</b>	<b>692,918,239.55</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	30,381,278.42	62,036,337.33	1,668,730.77	62,036,337.33
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	29,268,603.59	-	29,268,603.59
22040105	GRANTS TO GOVERNMENT OWNED COMPAN	98,082.19	3,501,606,449.57	-	419,626,672.53
22040106	GRANT TO GOVERNMENT OWNED COMPANIES	-	12,500,000.00	-	12,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	47,211,360.00	169,486,626.10	532,062,986.39	169,486,626.10
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>509,264.34</b>	<b>11,524,190.91</b>	<b>-</b>	<b>11,524,190.91</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>509,264.34</b>	<b>11,524,190.91</b>	<b>-</b>	<b>11,524,190.91</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPAN	509,264.34	11,524,190.91	-	11,524,190.91
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>-</b>	<b>6,819,805,203.86</b>	<b>-</b>	<b>6,654,800,176.59</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>-</b>	<b>1,829,703,835.18</b>	<b>-</b>	<b>1,829,703,835.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM	-	1,829,703,835.18	-	1,829,703,835.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>-</b>	<b>4,990,101,368.68</b>	<b>-</b>	<b>4,825,096,341.41</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TER	-	4,990,101,368.68	-	4,825,096,341.41
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITU</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>
22070103	TRANSFER TO SINKING FUND	-	2,000,000,000.00	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,958,638,152.70</b>	<b>121,855,901,649.01</b>	<b>35,489,105,739.42</b>	<b>158,228,250,056.23</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,793,034,275.44</b>	<b>18,147,620,665.88</b>	<b>4,136,064,037.39</b>	<b>28,003,414,753.49</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,793,034,275.44</b>	<b>18,147,620,665.88</b>	<b>4,136,064,037.39</b>	<b>28,003,414,753.49</b>
23010101	PURCHASE / ACQUISITION OF LAND	387,070,695.00	825,000,000.00	344,203,140.00	997,827,028.57
23010102	PURCHASE OF OFFICE BUILDINGS	-	462,447,643.62	-	480,453,163.25
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	456,000.00	29,944,000.00	-	259,786,782.00
23010104	PURCHASE MOTOR CYCLES	-	197,623,814.00	-	237,503,349.95
23010105	PURCHASE OF MOTOR VEHICLES	942,029,526.00	3,762,893,078.00	129,076,150.43	3,491,625,815.61
23010106	PURCHASE OF VANS	-	103,000,000.00	-	53,000,000.00
23010107	PURCHASE OF TRUCKS	265,000,000.00	491,930,250.98	-	423,297,692.84
23010108	PURCHASE OF BUSES	-	375,562,500.00	-	2,958,562,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTIN	1,650,285,869.08	1,565,692,302.91	946,947,225.78	3,069,826,482.14
23010113	PURCHASE OF COMPUTERS	3,305,250,000.00	1,249,498,132.00	1,695,535,184.00	3,839,419,999.97
23010114	PURCHASE OF COMPUTER PRINTERS	16,574,000.00	80,500,000.00	1,894,000.00	194,340,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,218,000.00	43,935,067.00	925,000.00	46,037,067.00
23010116	PURCHASE OF TYPEWRITERS	-	150,000.00	-	150,000.00
23010117	PURCHASE OF SHREDDING MACHINES	27,000.00	9,240,500.00	-	13,300,477.38
23010118	PURCHASE OF SCANNERS	45,000.00	16,617,500.00	1,400,318.25	21,015,203.00
23010119	PURCHASE OF POWER GENERATING SET	162,072,552.00	648,084,918.98	376,658,402.63	1,181,212,569.55
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMEN	-	2,000,000.00	-	1,000,000.00

**Kano State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	-	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMEN	1,154,573,156.73	3,600,482,196.46	306,942,717.09	4,146,447,673.60
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,376,000.00	17,466,734.00	1,358,725.00	19,402,734.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	92,246.00	93,262,089.50	31,309,866.50	379,159,915.71
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,953,000.00	23,000,000.00	-	94,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPME	28,932,933.90	20,200,000.00	24,089,047.08	36,789,047.08
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	275,078,340.00	629,596,181.55	229,160,966.88	1,257,329,049.55
23010128	PURCHASE OF SECURITY EQUIPMENT	413,670,783.73	645,800,000.00	3,132,818.75	361,400,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,282,106.00	335,000,000.00	-	650,700,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	182,626,000.00	-	329,571,877.14
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	76,847,525.00	-	81,847,525.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	-	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	130,047,067.00	2,654,220,231.88	43,430,475.00	3,358,408,800.14
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,132,056,872.96</b>	<b>70,387,083,015.99</b>	<b>24,127,849,526.32</b>	<b>78,259,367,071.27</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>14,132,056,872.96</b>	<b>70,387,083,015.99</b>	<b>24,127,849,526.32</b>	<b>78,259,367,071.27</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUIL	69,967,000.00	4,946,152,616.21	329,400,516.62	4,647,408,022.89
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	40,000,000.00	1,201,636,500.00	402,951,782.86	3,524,667,438.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	32,000,000.00	1,550,250,905.05	6,150,800.00	871,247,318.55
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	-	142,250,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACI	373,750,160.65	3,996,746,387.50	457,841,155.97	5,378,439,487.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	-	5,650,360,306.80	434,432,621.00	3,036,851,663.38
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHC	1,600,597,924.60	2,999,621,928.28	979,589,312.31	3,002,080,426.17
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTIN	-	40,000,000.00	-	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	10,000,000.00	-	346,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FA	-	335,000,000.00	418,600.00	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTUR	4,489,071,809.51	4,252,000,000.00	3,553,732,337.42	10,606,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULV	1,067,217,011.14	21,961,913,271.25	14,844,674,190.32	20,361,956,611.90
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	3,000,000.00	1,003,000,000.00	-	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAY	146,798,801.50	493,098,030.53	22,760,881.36	616,085,611.89
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	44,485,545.56	1,439,855,265.25	688,779,088.80	4,135,370,319.25
23020119	CONSTRUCTION / PROVISION OF RECREATION	10,000,000.00	142,000,000.00	-	288,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGH	8,396,370.00	10,000,000.00	-	110,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	490,000,000.00	-	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	-	177,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLA	-	53,000,000.00	-	-
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	16,000,000.00	-	16,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	434,892,143.00	7,000,000.00	385,454,790.87
23020128	OTHER CONSTRUCTION	-	9,793,137,442.77	893,204.12	7,192,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVI	1,000,000.00	3,698,407,478.35	575,951,745.97	5,222,637,234.42

**Kano State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
23020130	PROVISION OF EDUCATIONAL PROGRAMME /	6,245,772,250.00	5,800,010,741.00	1,823,273,289.57	7,909,918,145.89
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,362,114,422.67</b>	<b>14,220,763,191.47</b>	<b>2,774,276,074.13</b>	<b>20,780,736,212.42</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>1,362,114,422.67</b>	<b>14,220,763,191.47</b>	<b>2,774,276,074.13</b>	<b>20,780,736,212.42</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL B	61,888,820.00	829,454,946.00	25,500,000.00	897,123,121.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	7,000,000.00	1,128,785,460.80	42,752,350.00	2,300,175,643.75
23030103	REHABILITATION / REPAIRS - HOUSING	-	15,500,000.00	-	12,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIE	265,522,404.81	852,469,542.61	12,298,900.00	758,498,262.79
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEAL	-	3,395,000,090.00	584,117,314.79	4,696,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	472,665,140.21	628,103,547.00	285,544,683.75	1,437,817,821.93
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	10,000,000.00	-	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILI	-	90,000,000.00	141,153,830.22	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL	150,000,000.00	559,644,600.00	-	803,644,600.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERT	293,932,257.65	3,949,951,505.89	1,120,953,352.24	6,223,168,868.80
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	50,000,000.00	-	50,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL F	-	79,000,000.00	-	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	105,905,800.00	2,218,387,367.17	561,955,643.13	2,721,267,174.15
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	16,925,412.00	-	31,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATI	-	119,540,720.00	-	139,540,720.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	10,000,000.00	-	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTU	5,200,000.00	268,000,000.00	-	530,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>507,866,865.58</b>	<b>1,143,095,268.00</b>	<b>158,178,094.16</b>	<b>803,704,594.16</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GEN</b>	<b>507,866,865.58</b>	<b>1,143,095,268.00</b>	<b>158,178,094.16</b>	<b>803,704,594.16</b>
23040101	TREE PLANTING	142,866,865.58	450,000,000.00	48,178,094.16	214,084,594.16
23040102	EROSION & FLOOD CONTROL	355,000,000.00	679,095,268.00	110,000,000.00	480,000,000.00
23040103	WILDLIFE CONSERVATION	10,000,000.00	14,000,000.00	-	43,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONT	-	-	-	46,620,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,163,565,716.05</b>	<b>17,957,339,507.67</b>	<b>4,292,738,007.42</b>	<b>30,381,027,424.89</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,163,565,716.05</b>	<b>17,957,339,507.67</b>	<b>4,292,738,007.42</b>	<b>30,381,027,424.89</b>
23050101	RESEARCH AND DEVELOPMENT	712,337,648.59	8,358,310,536.44	2,673,619,952.13	13,921,236,314.90
23050102	COMPUTER SOFTWARE ACQUISITION	10,128,034.00	144,725,300.00	-	577,000,000.00
23050103	MONITORING AND EVALUATION	150,750,191.46	3,057,704,239.00	1,026,847,176.36	5,767,327,467.85
23050104	ANNIVERSARIES/CELEBRATIONS	19,995,000.00	237,467,147.00	-	426,468,750.00
23050107	MARGIN FOR INCREASES IN COSTS	120,818,000.00	254,296,353.50	105,053,472.23	726,468,907.13
23050128	OTHER NON-TANGIBLE ASSETS	1,149,536,842.00	5,904,835,931.73	487,217,406.70	8,962,525,985.01

Kano State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Expenditure</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,702,660,613.13</b>	<b>40,526,504,688.02</b>	<b>18,983,922,919.90</b>	<b>47,097,635,978.49</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>11,350,675,470.17</b>	<b>13,199,741,795.76</b>	<b>11,844,882,800.56</b>	<b>20,405,755,284.05</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,851,019,344.07	8,920,267,039.04	8,677,039,132.67	14,810,817,740.28
70112	FINANCIAL AND FISCAL AFFAIRS	5,499,656,126.10	4,279,474,756.71	3,167,843,667.89	5,594,937,543.77
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,026,409,569.79</b>	<b>20,016,616,339.29</b>	<b>6,975,468,142.09</b>	<b>18,834,563,653.86</b>
70131	GENERAL PERSONNEL SERVICES	1,343,005,691.87	1,464,419,856.33	870,603,950.29	1,402,687,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVIC	41,571,994.85	7,824,282,706.99	40,951,709.16	5,996,701,432.22
70133	OTHER GENERAL SERVICES	8,641,831,883.07	10,727,913,775.97	6,063,912,482.64	11,435,175,221.64
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>223,232,542.24</b>	<b>197,597,098.81</b>	<b>107,624,630.02</b>	<b>307,469,423.08</b>
70141	BASIC RESEARCH	223,232,542.24	197,597,098.81	107,624,630.02	307,469,423.08
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>24,750,392.50</b>	<b>181,709,309.39</b>	<b>22,215,630.07</b>	<b>624,012,499.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	24,750,392.50	181,709,309.39	22,215,630.07	624,012,499.99
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>6,819,805,203.86</b>	<b>-</b>	<b>6,814,800,176.59</b>
70171	PUBLIC DEBT TRANSACTIONS	-	6,819,805,203.86	-	6,814,800,176.59
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETW</b>	<b>77,592,638.42</b>	<b>111,034,940.92</b>	<b>33,731,717.16</b>	<b>111,034,940.92</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETW	77,592,638.42	111,034,940.92	33,731,717.16	111,034,940.92
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,955,588,389.18</b>	<b>13,363,057,493.83</b>	<b>1,720,378,771.58</b>	<b>13,424,974,910.86</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>616,359,404.14</b>	<b>719,714,725.80</b>	<b>404,937,248.56</b>	<b>724,444,450.87</b>
70321	FIRE PROTECTION SERVICES	616,359,404.14	719,714,725.80	404,937,248.56	724,444,450.87
<b>7033</b>	<b>LAW COURTS</b>	<b>3,339,228,985.04</b>	<b>12,643,342,768.03</b>	<b>1,315,441,523.03</b>	<b>12,700,530,459.99</b>
70331	LAW COURTS	3,339,228,985.04	12,643,342,768.03	1,315,441,523.03	12,700,530,459.99
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>9,419,049,607.70</b>	<b>50,021,605,513.96</b>	<b>22,339,390,479.06</b>	<b>55,953,221,816.53</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LA</b>	<b>173,590,741.71</b>	<b>509,816,975.32</b>	<b>161,996,932.34</b>	<b>988,021,534.90</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFA	173,590,741.71	509,816,975.32	161,996,932.34	988,021,534.90
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUN</b>	<b>6,604,614,954.93</b>	<b>10,197,283,548.99</b>	<b>5,567,327,253.65</b>	<b>20,921,908,739.88</b>
70421	AGRICULTURE	6,521,637,641.38	10,006,364,351.10	5,389,591,451.96	20,700,928,739.88
70422	FORESTRY	82,977,313.56	190,919,197.89	177,735,801.69	220,980,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>160,784,984.34</b>	<b>194,537,252.95</b>	<b>68,985,098.28</b>	<b>307,027,193.87</b>
70435	ELECTRICITY	160,784,984.34	194,537,252.95	68,985,098.28	307,027,193.87
<b>7045</b>	<b>TRANSPORT</b>	<b>2,284,265,293.41</b>	<b>37,798,479,744.22</b>	<b>16,349,032,972.19</b>	<b>32,528,319,912.06</b>
70451	ROAD TRANSPORT	2,284,265,293.41	37,798,479,744.22	16,349,032,972.19	32,528,319,912.06
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>195,793,633.31</b>	<b>1,306,387,992.48</b>	<b>192,048,222.60</b>	<b>1,192,844,435.81</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHC	-	138,181,500.00	2,530,250.00	297,953,515.63
70473	TOURISM	169,793,633.31	253,389,492.48	110,270,372.60	316,073,920.19
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	26,000,000.00	914,817,000.00	79,247,600.00	578,817,000.00

Kano State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
7049	ECONOMIC AFFAIRS N.E.C	-	15,100,000.00	-	15,100,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	15,100,000.00	-	15,100,000.00
705	ENVIRONMENTAL PROTECTION	1,509,288,731.40	3,820,595,961.95	447,516,762.52	3,435,071,000.00
7051	WASTE MANAGEMENT	1,501,580,992.92	3,735,080,000.87	443,355,943.35	2,118,782,000.00
70511	WASTE MANAGEMENT	1,501,580,992.92	3,735,080,000.87	443,355,943.35	2,118,782,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,707,738.49	85,515,961.08	4,160,819.17	1,316,289,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,707,738.49	85,515,961.08	4,160,819.17	1,316,289,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,844,346,674.79	13,582,806,680.46	6,069,577,867.90	23,919,333,453.39
7061	HOUSING DEVELOPMENT	173,333.27	554,281,999.99	358,982,000.00	2,340,339,062.50
70611	HOUSING DEVELOPMENT	173,333.27	554,281,999.99	358,982,000.00	2,340,339,062.50
7062	COMMUNITY DEVELOPMENT	1,570,002,738.22	3,657,785,685.61	2,027,959,229.37	5,086,996,847.36
70621	COMMUNITY DEVELOPMENT	1,570,002,738.22	3,657,785,685.61	2,027,959,229.37	5,086,996,847.36
7063	WATER SUPPLY	6,274,170,603.31	9,370,738,994.85	3,682,636,638.53	16,491,997,543.53
70631	WATER SUPPLY	6,274,170,603.31	9,370,738,994.85	3,682,636,638.53	16,491,997,543.53
707	HEALTH	14,886,514,779.32	32,418,365,003.66	12,336,211,322.73	38,723,592,019.09
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUI	-	275,009,196.46	-	1,164,509,196.46
70711	PHARMACEUTICAL PRODUCTS	-	275,009,196.46	-	1,164,509,196.46
7072	OUTPATIENT SERVICES	13,130,516,691.64	23,761,679,903.30	10,624,672,589.11	28,110,692,204.08
70721	GENERAL MEDICAL SERVICES	13,130,516,691.64	23,761,679,903.30	10,624,672,589.11	28,110,692,204.08
7073	HOSPITAL SERVICES	1,203,412,416.38	1,697,941,701.83	886,816,478.72	1,820,168,379.99
70732	SPECIALIZED HOSPITAL SERVICES	1,203,412,416.38	1,697,941,701.83	886,816,478.72	1,820,168,379.99
7076	HEALTH N.E.C.	552,585,671.29	6,683,734,202.07	824,722,254.90	7,628,222,238.56
70761	HEALTH N.E.C.	552,585,671.29	6,683,734,202.07	824,722,254.90	7,628,222,238.56
708	RECREATION, CULTURE AND RELIGION	2,121,556,013.12	3,644,093,219.19	2,362,005,970.88	5,650,526,648.84
7082	CULTURAL SERVICES	73,526,569.98	413,736,553.43	85,152,688.19	401,191,250.30
70821	CULTURAL SERVICES	73,526,569.98	413,736,553.43	85,152,688.19	401,191,250.30
7083	BROADCASTING AND PUBLISHING SERVICES	1,606,527,639.93	2,492,205,916.77	2,019,164,215.32	4,031,159,782.30
70831	BROADCASTING AND PUBLISHING SERVICES	1,606,527,639.93	2,492,205,916.77	2,019,164,215.32	4,031,159,782.30
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	96,551,269.45	375,901,842.37	48,524,216.40	826,693,400.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICE	96,551,269.45	375,901,842.37	48,524,216.40	826,693,400.00
7085	R & D RECREATION, CULTURE AND RELIGION	344,950,533.76	362,248,906.63	209,164,850.96	391,482,216.24
70851	R & D RECREATION, CULTURE AND RELIGION	344,950,533.76	362,248,906.63	209,164,850.96	391,482,216.24
709	EDUCATION	41,301,484,711.43	53,191,471,636.14	31,529,935,740.16	65,071,052,573.09
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,130,208,627.80	659,472,418.17	987,136,542.53	1,893,600,307.14
70912	PRIMARY EDUCATION	2,130,208,627.80	659,472,418.17	987,136,542.53	1,893,600,307.14
7092	SECONDARY EDUCATION	17,065,851,011.59	20,750,532,588.12	14,694,264,836.80	23,376,193,273.17

**Kano State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	225,929,692.86
70922	UPPER-SECONDARY EDUCATION	17,065,851,011.59	20,750,532,588.12	14,694,264,836.80	23,150,263,580.31
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>14,187,299,268.60</b>	<b>19,813,636,998.65</b>	<b>10,925,950,388.63</b>	<b>25,255,780,809.18</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,133,924,067.06	8,006,794,747.32	4,975,198,666.30	14,182,452,425.92
70942	SECOND STAGE OF TERTIARY EDUCATION	9,053,375,201.55	11,806,842,251.33	5,950,751,722.34	11,073,328,383.26
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>240,448,232.84</b>	<b>678,111,483.42</b>	<b>173,067,103.53</b>	<b>791,384,203.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	240,448,232.84	678,111,483.42	173,067,103.53	791,384,203.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>158,638,982.27</b>	<b>176,217,078.34</b>	<b>100,220,540.66</b>	<b>185,345,611.13</b>
70971	R & D EDUCATION	158,638,982.27	176,217,078.34	100,220,540.66	185,345,611.13
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,519,038,588.33</b>	<b>11,113,501,069.45</b>	<b>4,649,296,328.00</b>	<b>13,568,748,369.27</b>
70981	EDUCATION N.E.C	7,519,038,588.33	11,113,501,069.45	4,649,296,328.00	13,568,748,369.27
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,396,746,950.74</b>	<b>10,666,684,949.79</b>	<b>6,336,934,021.78</b>	<b>14,922,322,599.72</b>
<b>7102</b>	<b>OLD AGE</b>	<b>8,168,382,575.39</b>	<b>7,271,571,010.75</b>	<b>5,409,481,303.93</b>	<b>9,777,672,791.01</b>
71021	OLD AGE	8,168,382,575.39	7,271,571,010.75	5,409,481,303.93	9,777,672,791.01
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>650,670,110.19</b>	<b>1,666,868,481.31</b>	<b>672,129,775.94</b>	<b>3,081,394,437.51</b>
71051	UNEMPLOYMENT	650,670,110.19	1,666,868,481.31	672,129,775.94	3,081,394,437.51
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>123,929,979.57</b>	<b>295,174,812.77</b>	<b>42,533,983.19</b>	<b>416,956,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	123,929,979.57	295,174,812.77	42,533,983.19	416,956,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>453,764,285.59</b>	<b>1,433,070,644.96</b>	<b>212,788,958.73</b>	<b>1,646,299,371.20</b>
71091	SOCIAL PROTECTION N.E.C.	453,764,285.59	1,433,070,644.96	212,788,958.73	1,646,299,371.20

Kano State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>68,241,087,396.20</b>	<b>66,036,846,089.78</b>	<b>45,357,154,559.84</b>	<b>72,980,158,656.60</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,822,171,752.20</b>	<b>5,859,151,996.14</b>	<b>4,586,450,761.48</b>	<b>8,163,723,813.83</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>2,582,290,909.98</b>	<b>1,636,200,134.75</b>	<b>1,735,421,736.35</b>	<b>3,972,804,768.27</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	889,757,545.66	882,294,184.66	602,963,341.17	1,947,210,740.65
70112	FINANCIAL AND FISCAL AFFAIRS	1,692,533,364.32	753,905,950.08	1,132,458,395.18	2,025,594,027.62
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,186,805,153.58</b>	<b>4,172,687,681.75</b>	<b>2,811,474,307.35</b>	<b>4,113,615,045.56</b>
70131	GENERAL PERSONNEL SERVICES	1,328,755,691.87	1,335,619,856.32	852,229,906.29	1,246,922,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVIC	41,571,994.85	62,786,906.32	40,951,709.16	43,987,045.56
70133	OTHER GENERAL SERVICES	2,816,477,466.86	2,774,280,919.11	1,918,292,691.90	2,822,706,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>28,325,296.13</b>	<b>29,147,370.25</b>	<b>17,339,087.71</b>	<b>23,884,000.00</b>
70141	BASIC RESEARCH	28,325,296.13	29,147,370.25	17,339,087.71	23,884,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>24,750,392.50</b>	<b>21,116,809.40</b>	<b>22,215,630.07</b>	<b>53,420,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	24,750,392.50	21,116,809.40	22,215,630.07	53,420,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,302,234,648.68</b>	<b>4,619,506,559.42</b>	<b>1,212,048,345.51</b>	<b>4,462,074,199.41</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>600,899,404.14</b>	<b>597,984,725.80</b>	<b>404,937,248.56</b>	<b>602,714,450.87</b>
70321	FIRE PROTECTION SERVICES	600,899,404.14	597,984,725.80	404,937,248.56	602,714,450.87
<b>7033</b>	<b>LAW COURTS</b>	<b>2,701,335,244.53</b>	<b>4,021,521,833.62</b>	<b>807,111,096.96</b>	<b>3,859,359,748.54</b>
70331	LAW COURTS	2,701,335,244.53	4,021,521,833.62	807,111,096.96	3,859,359,748.54
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,877,813,769.35</b>	<b>3,614,627,097.08</b>	<b>2,724,145,321.25</b>	<b>3,923,849,205.57</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LA</b>	<b>173,590,741.71</b>	<b>172,916,975.32</b>	<b>119,079,382.34</b>	<b>176,061,534.90</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFA	173,590,741.71	172,916,975.32	119,079,382.34	176,061,534.90
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUN</b>	<b>1,810,111,197.57</b>	<b>1,630,317,836.80</b>	<b>1,238,769,189.69</b>	<b>1,862,949,000.00</b>
70421	AGRICULTURE	1,772,408,884.02	1,592,698,638.91	1,214,148,388.00	1,825,649,000.00
70422	FORESTRY	37,702,313.56	37,619,197.89	24,620,801.69	37,300,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>97,276,294.34</b>	<b>97,032,907.95</b>	<b>63,054,623.28</b>	<b>98,522,848.87</b>
70435	ELECTRICITY	97,276,294.34	97,032,907.95	63,054,623.28	98,522,848.87
<b>7045</b>	<b>TRANSPORT</b>	<b>1,636,871,902.41</b>	<b>1,538,143,384.53</b>	<b>1,194,379,503.34</b>	<b>1,616,217,973.98</b>
70451	ROAD TRANSPORT	1,636,871,902.41	1,538,143,384.53	1,194,379,503.34	1,616,217,973.98
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>159,963,633.32</b>	<b>176,215,992.48</b>	<b>108,862,622.60</b>	<b>170,097,847.81</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHC	-	15,181,500.00	2,530,250.00	3,953,515.63
70473	TOURISM	159,963,633.32	161,034,492.48	106,332,372.60	166,144,332.19
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>665,909,359.40</b>	<b>662,875,767.95</b>	<b>446,616,762.52</b>	<b>645,451,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>659,701,620.92</b>	<b>656,359,806.87</b>	<b>442,855,943.35</b>	<b>639,662,000.00</b>
70511	WASTE MANAGEMENT	659,701,620.92	656,359,806.87	442,855,943.35	639,662,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>6,207,738.49</b>	<b>6,515,961.08</b>	<b>3,760,819.17</b>	<b>5,789,000.00</b>



Kano State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,207,738.49	6,515,961.08	3,760,819.17	5,789,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>949,645,516.91</b>	<b>300,981,276.44</b>	<b>557,855,517.74</b>	<b>871,649,246.47</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	-	<b>37,781,999.99</b>	<b>6,297,000.00</b>	<b>9,839,062.50</b>
70611	HOUSING DEVELOPMENT	-	37,781,999.99	6,297,000.00	9,839,062.50
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>89,325,274.29</b>	<b>85,549,129.09</b>	<b>56,957,229.37</b>	<b>88,995,670.89</b>
70621	COMMUNITY DEVELOPMENT	89,325,274.29	85,549,129.09	56,957,229.37	88,995,670.89
<b>7063</b>	<b>WATER SUPPLY</b>	<b>860,320,242.62</b>	<b>177,650,147.35</b>	<b>494,601,288.37</b>	<b>772,814,513.08</b>
70631	WATER SUPPLY	860,320,242.62	177,650,147.35	494,601,288.37	772,814,513.08
<b>707</b>	<b>HEALTH</b>	<b>13,395,872,310.57</b>	<b>12,439,410,678.49</b>	<b>9,154,092,169.63</b>	<b>13,882,705,673.22</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUI</b>	-	-	-	<b>26,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	26,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,044,606,475.05</b>	<b>11,030,527,987.43</b>	<b>8,147,526,674.24</b>	<b>12,394,493,673.22</b>
70721	GENERAL MEDICAL SERVICES	12,044,606,475.05	11,030,527,987.43	8,147,526,674.24	12,394,493,673.22
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,203,412,416.38</b>	<b>1,263,560,321.84</b>	<b>886,816,478.72</b>	<b>1,297,787,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	1,203,412,416.38	1,263,560,321.84	886,816,478.72	1,297,787,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>147,853,419.13</b>	<b>145,322,369.22</b>	<b>119,749,016.67</b>	<b>164,425,000.00</b>
70761	HEALTH N.E.C.	147,853,419.13	145,322,369.22	119,749,016.67	164,425,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>935,401,191.17</b>	<b>989,257,482.25</b>	<b>698,981,050.62</b>	<b>928,873,075.30</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>73,526,569.98</b>	<b>73,236,553.43</b>	<b>84,352,688.19</b>	<b>71,801,075.30</b>
70821	CULTURAL SERVICES	73,526,569.98	73,236,553.43	84,352,688.19	71,801,075.30
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>529,741,641.82</b>	<b>585,559,034.47</b>	<b>386,432,900.35</b>	<b>515,844,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	529,741,641.82	585,559,034.47	386,432,900.35	515,844,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICE</b>	<b>41,101,354.88</b>	<b>41,426,442.37</b>	<b>27,327,611.11</b>	<b>42,218,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICE	41,101,354.88	41,426,442.37	27,327,611.11	42,218,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>291,031,624.49</b>	<b>289,035,451.99</b>	<b>200,867,850.96</b>	<b>299,010,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	291,031,624.49	289,035,451.99	200,867,850.96	299,010,000.00
<b>709</b>	<b>EDUCATION</b>	<b>29,350,684,583.20</b>	<b>29,505,853,090.93</b>	<b>20,041,665,358.10</b>	<b>29,581,562,651.80</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>244,566,872.75</b>	<b>244,472,418.17</b>	<b>156,242,252.14</b>	<b>231,735,000.00</b>
70912	PRIMARY EDUCATION	244,566,872.75	244,472,418.17	156,242,252.14	231,735,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>16,557,638,511.59</b>	<b>14,772,854,733.54</b>	<b>11,179,705,897.08</b>	<b>15,982,977,000.00</b>
70922	UPPER-SECONDARY EDUCATION	16,557,638,511.59	14,772,854,733.54	11,179,705,897.08	15,982,977,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,797,663,112.13</b>	<b>13,728,094,378.49</b>	<b>8,220,027,758.20</b>	<b>12,646,611,365.45</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,660,314,978.80	4,610,835,911.97	3,286,205,604.98	4,784,795,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,137,348,133.34	9,117,258,466.52	4,933,822,153.23	7,861,816,365.45
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>238,573,232.84</b>	<b>238,258,483.42</b>	<b>159,805,436.91</b>	<b>241,583,000.00</b>

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	238,573,232.84	238,258,483.42	159,805,436.91	241,583,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>143,280,582.27</b>	<b>144,514,378.34</b>	<b>93,876,040.66</b>	<b>141,795,000.00</b>
70971	R & D EDUCATION	143,280,582.27	144,514,378.34	93,876,040.66	141,795,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>368,962,271.62</b>	<b>377,658,698.98</b>	<b>232,007,973.10</b>	<b>336,861,286.35</b>
70981	EDUCATION N.E.C	368,962,271.62	377,658,698.98	232,007,973.10	336,861,286.35
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,941,354,264.73</b>	<b>8,045,182,141.08</b>	<b>5,935,299,272.99</b>	<b>10,520,269,791.01</b>
<b>7102</b>	<b>OLD AGE</b>	<b>8,168,382,575.39</b>	<b>7,271,571,010.75</b>	<b>5,409,481,303.93</b>	<b>9,777,672,791.01</b>
71021	OLD AGE	8,168,382,575.39	7,271,571,010.75	5,409,481,303.93	9,777,672,791.01
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>521,390,110.18</b>	<b>520,961,043.80</b>	<b>365,705,004.39</b>	<b>505,487,000.00</b>
71051	UNEMPLOYMENT	521,390,110.18	520,961,043.80	365,705,004.39	505,487,000.00
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>3,929,979.57</b>	<b>4,174,812.77</b>	<b>2,321,948.95</b>	<b>3,406,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	3,929,979.57	4,174,812.77	2,321,948.95	3,406,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>247,651,599.59</b>	<b>248,475,273.76</b>	<b>157,791,015.73</b>	<b>233,704,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	247,651,599.59	248,475,273.76	157,791,015.73	233,704,000.00

Kano State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>16,937,510,921.91</b>	<b>33,342,437,408.21</b>	<b>21,279,613,557.25</b>	<b>36,989,322,287.17</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>12,803,446,931.73</b>	<b>24,269,984,759.85</b>	<b>14,129,249,018.43</b>	<b>27,140,765,078.34</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>8,335,924,560.19</b>	<b>9,970,246,771.01</b>	<b>10,024,461,064.21</b>	<b>14,559,450,515.78</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,528,801,798.41	6,636,272,764.38	8,074,075,791.50	11,397,606,999.63
70112	FINANCIAL AND FISCAL AFFAIRS	3,807,122,761.78	3,333,974,006.63	1,950,385,272.71	3,161,843,516.15
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,195,022,487.01</b>	<b>7,199,855,615.51</b>	<b>3,980,770,694.74</b>	<b>5,531,301,521.98</b>
70131	GENERAL PERSONNEL SERVICES	8,250,000.00	110,800,000.01	11,374,044.00	115,765,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVIC	-	3,768,284,670.74	-	751,929,212.44
70133	OTHER GENERAL SERVICES	4,186,772,487.01	3,320,770,944.76	3,969,396,650.74	4,663,607,309.54
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>194,907,246.11</b>	<b>108,449,728.56</b>	<b>90,285,542.32</b>	<b>223,585,423.08</b>
70141	BASIC RESEARCH	194,907,246.11	108,449,728.56	90,285,542.32	223,585,423.08
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>60,592,499.99</b>	<b>-</b>	<b>60,592,499.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	60,592,499.99	-	60,592,499.99
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>6,819,805,203.86</b>	<b>-</b>	<b>6,654,800,176.59</b>
70171	PUBLIC DEBT TRANSACTIONS	-	6,819,805,203.86	-	6,654,800,176.59
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETW</b>	<b>77,592,638.42</b>	<b>111,034,940.92</b>	<b>33,731,717.16</b>	<b>111,034,940.92</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETW	77,592,638.42	111,034,940.92	33,731,717.16	111,034,940.92
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>653,353,740.51</b>	<b>1,543,365,000.05</b>	<b>448,330,426.07</b>	<b>2,532,714,777.09</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>15,460,000.00</b>	<b>7,730,000.00</b>	<b>-</b>	<b>7,730,000.00</b>
70321	FIRE PROTECTION SERVICES	15,460,000.00	7,730,000.00	-	7,730,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>637,893,740.51</b>	<b>1,535,635,000.05</b>	<b>448,330,426.07</b>	<b>2,524,984,777.09</b>
70331	LAW COURTS	637,893,740.51	1,535,635,000.05	448,330,426.07	2,524,984,777.09
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>561,586,060.84</b>	<b>757,554,916.70</b>	<b>253,798,285.63</b>	<b>813,039,222.42</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LA</b>	<b>-</b>	<b>78,700,000.00</b>	<b>42,917,550.00</b>	<b>78,700,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFA	-	78,700,000.00	42,917,550.00	78,700,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUN</b>	<b>18,032,282.85</b>	<b>35,455,500.01</b>	<b>7,317,468.96</b>	<b>49,215,625.56</b>
70421	AGRICULTURE	12,757,282.85	32,155,500.01	4,202,468.96	45,535,625.56
70422	FORESTRY	5,275,000.00	3,300,000.00	3,115,000.00	3,680,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>12,008,690.00</b>	<b>6,004,345.00</b>	<b>-</b>	<b>6,004,345.00</b>
70435	ELECTRICITY	12,008,690.00	6,004,345.00	-	6,004,345.00
<b>7045</b>	<b>TRANSPORT</b>	<b>495,715,088.00</b>	<b>538,380,483.69</b>	<b>120,377,666.67</b>	<b>534,104,663.86</b>
70451	ROAD TRANSPORT	495,715,088.00	538,380,483.69	120,377,666.67	534,104,663.86
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>35,829,999.99</b>	<b>83,914,588.00</b>	<b>83,185,600.00</b>	<b>129,914,588.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHC	-	-	-	41,000,000.00
70473	TOURISM	9,829,999.99	7,929,588.00	3,938,000.00	12,929,588.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	26,000,000.00	75,985,000.00	79,247,600.00	75,985,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>-</b>	<b>15,100,000.00</b>	<b>-</b>	<b>15,100,000.00</b>

Kano State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
70491	ECONOMIC AFFAIRS N.E.C.	-	15,100,000.00	-	15,100,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>90,379,372.00</b>	<b>147,720,194.00</b>	<b>900,000.00</b>	<b>160,500,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>88,879,372.00</b>	<b>145,720,194.00</b>	<b>500,000.00</b>	<b>150,000,000.00</b>
70511	WASTE MANAGEMENT	88,879,372.00	145,720,194.00	500,000.00	150,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>10,500,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,500,000.00	2,000,000.00	400,000.00	10,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>9,602,333.27</b>	<b>162,431,746.70</b>	<b>2,902,000.00</b>	<b>243,031,746.70</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>173,333.27</b>	<b>26,500,000.00</b>	-	<b>70,500,000.00</b>
70611	HOUSING DEVELOPMENT	173,333.27	26,500,000.00	-	70,500,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>7,450,000.00</b>	<b>4,450,000.00</b>	<b>1,002,000.00</b>	<b>31,450,000.00</b>
70621	COMMUNITY DEVELOPMENT	7,450,000.00	4,450,000.00	1,002,000.00	31,450,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,979,000.00</b>	<b>131,481,746.70</b>	<b>1,900,000.00</b>	<b>141,081,746.70</b>
70631	WATER SUPPLY	1,979,000.00	131,481,746.70	1,900,000.00	141,081,746.70
<b>707</b>	<b>HEALTH</b>	<b>231,723,270.86</b>	<b>1,027,211,122.87</b>	<b>112,123,777.38</b>	<b>1,096,993,452.37</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUI</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>192,802,567.86</b>	<b>630,709,522.38</b>	<b>77,820,938.38</b>	<b>801,660,072.38</b>
70721	GENERAL MEDICAL SERVICES	192,802,567.86	630,709,522.38	77,820,938.38	801,660,072.38
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>124,381,379.99</b>	-	<b>124,381,379.99</b>
70732	SPECIALIZED HOSPITAL SERVICES	-	124,381,379.99	-	124,381,379.99
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>38,920,703.00</b>	<b>259,593,220.50</b>	<b>34,302,839.00</b>	<b>158,425,000.00</b>
70761	HEALTH N.E.C.	38,920,703.00	259,593,220.50	34,302,839.00	158,425,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>879,409,270.95</b>	<b>914,133,435.94</b>	<b>1,165,119,245.26</b>	<b>1,065,857,031.94</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	<b>13,500,000.00</b>	<b>800,000.00</b>	<b>13,500,000.00</b>
70821	CULTURAL SERVICES	-	13,500,000.00	800,000.00	13,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>770,040,447.11</b>	<b>562,288,581.30</b>	<b>1,134,825,639.97</b>	<b>697,088,481.30</b>
70831	BROADCASTING AND PUBLISHING SERVICES	770,040,447.11	562,288,581.30	1,134,825,639.97	697,088,481.30
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICE</b>	<b>55,449,914.57</b>	<b>274,475,400.00</b>	<b>21,196,605.29</b>	<b>274,475,400.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICE	55,449,914.57	274,475,400.00	21,196,605.29	274,475,400.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>53,918,909.27</b>	<b>63,869,454.64</b>	<b>8,297,000.00</b>	<b>80,793,150.64</b>
70851	R & D RECREATION, CULTURE AND RELIGION	53,918,909.27	63,869,454.64	8,297,000.00	80,793,150.64
<b>709</b>	<b>EDUCATION</b>	<b>1,524,288,411.75</b>	<b>4,132,413,423.39</b>	<b>4,846,622,855.69</b>	<b>3,465,898,169.60</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>130,000,000.00</b>	-	<b>130,000,000.00</b>
70912	PRIMARY EDUCATION	-	130,000,000.00	-	130,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>141,204,250.00</b>	<b>1,115,387,586.58</b>	<b>2,415,754,271.15</b>	<b>612,103,010.66</b>
70922	UPPER-SECONDARY EDUCATION	141,204,250.00	1,115,387,586.58	2,415,754,271.15	612,103,010.66
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,354,007,020.04</b>	<b>1,358,852,936.81</b>	<b>1,999,226,783.67</b>	<b>1,328,281,036.81</b>

Kano State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
70941	FIRST STAGE OF TERTIARY EDUCATION	279,797,918.46	271,771,280.00	1,121,427,214.56	280,549,380.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,074,209,101.58	1,087,081,656.81	877,799,569.11	1,047,731,656.81
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,875,000.00</b>	<b>1,885,000.00</b>	<b>1,261,666.62</b>	<b>1,885,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,875,000.00	1,885,000.00	1,261,666.62	1,885,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>5,405,400.00</b>	<b>2,702,700.00</b>	<b>1,374,500.00</b>	<b>12,303,511.13</b>
70971	R & D EDUCATION	5,405,400.00	2,702,700.00	1,374,500.00	12,303,511.13
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,796,741.71</b>	<b>1,523,585,200.00</b>	<b>429,005,634.25</b>	<b>1,381,325,611.00</b>
70981	EDUCATION N.E.C	21,796,741.71	1,523,585,200.00	429,005,634.25	1,381,325,611.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>183,721,530.01</b>	<b>387,622,808.71</b>	<b>320,567,948.79</b>	<b>470,522,808.71</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>129,280,000.01</b>	<b>313,907,437.51</b>	<b>306,424,771.55</b>	<b>313,907,437.51</b>
71051	UNEMPLOYMENT	129,280,000.01	313,907,437.51	306,424,771.55	313,907,437.51
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>2,800,000.00</b>	<b>2,712,034.24</b>	<b>24,700,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	2,800,000.00	2,712,034.24	24,700,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>54,441,530.00</b>	<b>70,915,371.20</b>	<b>11,431,143.00</b>	<b>131,915,371.20</b>
71091	SOCIAL PROTECTION N.E.C.	54,441,530.00	70,915,371.20	11,431,143.00	131,915,371.20

Kano State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>26,958,638,152.70</b>	<b>121,855,901,649.01</b>	<b>35,489,105,739.42</b>	<b>158,228,250,056.23</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,077,041,929.20</b>	<b>10,397,367,932.03</b>	<b>268,223,140.00</b>	<b>11,793,147,086.32</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>432,460,000.00</b>	<b>1,593,294,890.00</b>	<b>85,000,000.00</b>	<b>1,873,500,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	432,460,000.00	1,401,700,090.00	-	1,466,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	191,594,800.00	85,000,000.00	407,500,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,644,581,929.20</b>	<b>8,644,073,042.03</b>	<b>183,223,140.00</b>	<b>9,189,647,086.32</b>
70131	GENERAL PERSONNEL SERVICES	6,000,000.00	18,000,000.00	7,000,000.00	40,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVIC	-	3,993,211,129.93	-	5,200,785,174.22
70133	OTHER GENERAL SERVICES	1,638,581,929.20	4,632,861,912.10	176,223,140.00	3,948,861,912.10
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>-</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
70141	BASIC RESEARCH	-	60,000,000.00	-	60,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>510,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	100,000,000.00	-	510,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	-	-	160,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>-</b>	<b>7,200,185,934.36</b>	<b>60,000,000.00</b>	<b>6,430,185,934.36</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>114,000,000.00</b>	<b>-</b>	<b>114,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	114,000,000.00	-	114,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>-</b>	<b>7,086,185,934.36</b>	<b>60,000,000.00</b>	<b>6,316,185,934.36</b>
70331	LAW COURTS	-	7,086,185,934.36	60,000,000.00	6,316,185,934.36
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,979,649,777.51</b>	<b>45,649,423,500.18</b>	<b>19,361,446,872.17</b>	<b>51,216,333,388.55</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LA</b>	<b>-</b>	<b>258,200,000.00</b>	<b>-</b>	<b>733,260,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFA	-	258,200,000.00	-	733,260,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUN</b>	<b>4,776,471,474.51</b>	<b>8,531,510,212.18</b>	<b>4,321,240,595.00</b>	<b>19,009,744,114.32</b>
70421	AGRICULTURE	4,736,471,474.51	8,381,510,212.18	4,171,240,595.00	18,829,744,114.32
70422	FORESTRY	40,000,000.00	150,000,000.00	150,000,000.00	180,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>51,500,000.00</b>	<b>91,500,000.00</b>	<b>5,930,475.00</b>	<b>202,500,000.00</b>
70435	ELECTRICITY	51,500,000.00	91,500,000.00	5,930,475.00	202,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>151,678,303.00</b>	<b>35,721,955,876.00</b>	<b>15,034,275,802.17</b>	<b>30,377,997,274.23</b>
70451	ROAD TRANSPORT	151,678,303.00	35,721,955,876.00	15,034,275,802.17	30,377,997,274.23
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>-</b>	<b>1,046,257,412.00</b>	<b>-</b>	<b>892,832,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHC	-	123,000,000.00	-	253,000,000.00
70473	TOURISM	-	84,425,412.00	-	137,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	838,832,000.00	-	502,832,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>753,000,000.00</b>	<b>3,010,000,000.00</b>	<b>-</b>	<b>2,629,120,000.00</b>

Kano State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>753,000,000.00</b>	<b>2,933,000,000.00</b>	-	<b>1,329,120,000.00</b>
70511	WASTE MANAGEMENT	753,000,000.00	2,933,000,000.00	-	1,329,120,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>77,000,000.00</b>	-	<b>1,300,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	77,000,000.00	-	1,300,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,885,098,824.62</b>	<b>13,119,393,657.32</b>	<b>5,508,820,350.16</b>	<b>22,804,652,460.22</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	-	<b>490,000,000.00</b>	<b>352,685,000.00</b>	<b>2,260,000,000.00</b>
70611	HOUSING DEVELOPMENT	-	490,000,000.00	352,685,000.00	2,260,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,473,227,463.93</b>	<b>3,567,786,556.52</b>	<b>1,970,000,000.00</b>	<b>4,966,551,176.47</b>
70621	COMMUNITY DEVELOPMENT	1,473,227,463.93	3,567,786,556.52	1,970,000,000.00	4,966,551,176.47
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,411,871,360.69</b>	<b>9,061,607,100.80</b>	<b>3,186,135,350.16</b>	<b>15,578,101,283.75</b>
70631	WATER SUPPLY	5,411,871,360.69	9,061,607,100.80	3,186,135,350.16	15,578,101,283.75
<b>707</b>	<b>HEALTH</b>	<b>1,258,919,197.89</b>	<b>18,951,743,202.30</b>	<b>3,069,995,375.72</b>	<b>23,743,892,893.50</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUI</b>	-	<b>262,482,196.46</b>	-	<b>1,125,982,196.46</b>
70711	PHARMACEUTICAL PRODUCTS	-	262,482,196.46	-	1,125,982,196.46
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>893,107,648.73</b>	<b>12,100,442,393.49</b>	<b>2,399,324,976.49</b>	<b>14,914,538,458.48</b>
70721	GENERAL MEDICAL SERVICES	893,107,648.73	12,100,442,393.49	2,399,324,976.49	14,914,538,458.48
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>310,000,000.00</b>	-	<b>398,000,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	-	310,000,000.00	-	398,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>365,811,549.16</b>	<b>6,278,818,612.35</b>	<b>670,670,399.23</b>	<b>7,305,372,238.56</b>
70761	HEALTH N.E.C.	365,811,549.16	6,278,818,612.35	670,670,399.23	7,305,372,238.56
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>306,745,551.00</b>	<b>1,740,702,301.00</b>	<b>497,905,675.00</b>	<b>3,655,796,541.60</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	<b>327,000,000.00</b>	-	<b>315,890,175.00</b>
70821	CULTURAL SERVICES	-	327,000,000.00	-	315,890,175.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>306,745,551.00</b>	<b>1,344,358,301.00</b>	<b>497,905,675.00</b>	<b>2,818,227,301.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	306,745,551.00	1,344,358,301.00	497,905,675.00	2,818,227,301.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICE</b>	-	<b>60,000,000.00</b>	-	<b>510,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICE	-	60,000,000.00	-	510,000,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	-	<b>9,344,000.00</b>	-	<b>11,679,065.60</b>
70851	R & D RECREATION, CULTURE AND RELIGION	-	9,344,000.00	-	11,679,065.60
<b>709</b>	<b>EDUCATION</b>	<b>10,426,511,716.48</b>	<b>19,553,205,121.82</b>	<b>6,641,647,526.37</b>	<b>32,023,591,751.69</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,885,641,755.05</b>	<b>285,000,000.00</b>	<b>830,894,290.39</b>	<b>1,531,865,307.14</b>
70912	PRIMARY EDUCATION	1,885,641,755.05	285,000,000.00	830,894,290.39	1,531,865,307.14
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>367,008,250.00</b>	<b>4,862,290,268.00</b>	<b>1,098,804,668.57</b>	<b>6,781,113,262.51</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	225,929,692.86

**Kano State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
70922	UPPER-SECONDARY EDUCATION	367,008,250.00	4,862,290,268.00	1,098,804,668.57	6,555,183,569.65
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,035,629,136.43</b>	<b>4,726,689,683.35</b>	<b>706,695,846.76</b>	<b>11,280,888,406.92</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	193,811,169.80	3,124,187,555.35	567,565,846.76	9,117,108,045.92
70942	SECOND STAGE OF TERTIARY EDUCATION	841,817,966.63	1,602,502,128.00	139,130,000.00	2,163,780,361.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>437,968,000.00</b>	<b>12,000,000.00</b>	<b>547,916,203.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	437,968,000.00	12,000,000.00	547,916,203.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>9,953,000.00</b>	<b>29,000,000.00</b>	<b>4,970,000.00</b>	<b>31,247,100.00</b>
70971	R & D EDUCATION	9,953,000.00	29,000,000.00	4,970,000.00	31,247,100.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,128,279,575.00</b>	<b>9,212,257,170.47</b>	<b>3,988,282,720.65</b>	<b>11,850,561,471.92</b>
70981	EDUCATION N.E.C	7,128,279,575.00	9,212,257,170.47	3,988,282,720.65	11,850,561,471.92
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>271,671,156.00</b>	<b>2,233,880,000.00</b>	<b>81,066,800.00</b>	<b>3,931,530,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	<b>832,000,000.00</b>	-	<b>2,262,000,000.00</b>
71051	UNEMPLOYMENT	-	832,000,000.00	-	2,262,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>120,000,000.00</b>	<b>288,200,000.00</b>	<b>37,500,000.00</b>	<b>388,850,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	120,000,000.00	288,200,000.00	37,500,000.00	388,850,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>151,671,156.00</b>	<b>1,113,680,000.00</b>	<b>43,566,800.00</b>	<b>1,280,680,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	151,671,156.00	1,113,680,000.00	43,566,800.00	1,280,680,000.00



**Kano State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>319</b>	<b>Kano State</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>3191</b>	<b>Kano Central</b>	<b>924,130,678.94</b>	<b>18,251,047,662.84</b>	<b>9,980,495,507.66</b>	<b>21,689,497,040.51</b>
31910700	Dala	-	280,000,000.00	225,743,428.69	220,000,000.00
31910900	D/ Kudu	87,108,954.37	255,506,204.37	-	364,603,131.55
31911200	Fagge	-	753,178,338.21	408,973,045.64	878,285,461.49
31911300	Gabasawa	-	40,000,000.00	-	45,000,000.00
31911700	Gezawa	-	248,411,700.75	-	282,441,860.47
31911800	Gwale	100,000,000.00	1,340,573,520.50	12,000,000.00	2,089,621,267.04
31912100	Kano Municipal	23,750,000.00	1,385,931,474.62	508,517,687.60	2,393,299,247.20
31912500	Kumbotso	532,147,002.04	6,131,657,866.14	5,443,988,438.20	6,473,473,985.21
31912700	Kura	-	55,000,000.00	36,620,018.75	120,000,000.00
31912800	Madobi	56,435,722.53	287,482,562.98	325,331,574.30	443,509,867.44
31913100	Nassarawa	12,189,000.00	4,835,524,752.69	1,381,290,892.87	5,246,068,110.48
31913800	Tarauni	112,500,000.00	1,478,207,481.04	1,252,058,602.35	1,985,123,519.87
31914200	Ungogo	-	972,648,441.19	230,186,163.16	846,810,219.31
31914300	Warawa	-	186,925,320.35	155,785,656.10	301,260,370.47
<b>3192</b>	<b>Kano North</b>	<b>570,377,081.16</b>	<b>6,010,289,618.00</b>	<b>2,860,723,838.61</b>	<b>5,172,817,404.05</b>
31920300	Bagwai	-	103,943,990.27	-	102,441,860.47
31920500	Bichi	142,306,657.42	1,151,713,497.85	355,027,831.20	1,056,883,720.93
31920800	Danbatta	-	296,822,801.50	249,988,453.01	677,430,313.47
31921000	D/Tofa	90,000,000.00	1,764,001,333.00	1,284,150,620.08	1,061,680,150.00
31921900	Gwarzo	68,148,346.92	460,210,472.37	65,769,992.67	504,387,706.85
31922000	Kabo	27,964,580.16	657,964,580.16	841,654,397.63	547,441,860.47
31922600	Kunchi	-	70,000,000.00	-	90,000,000.00
31922900	Makoda	-	420,252,220.00	44,300,000.00	496,035,749.78
31923000	Minjibir	-	136,772,293.34	-	32,441,860.47
31923300	R/Gado	117,166,510.09	442,522,189.43	-	213,304,579.30
31923500	Shanono	-	65,000,000.00	19,832,544.03	75,000,000.00
31923900	Tofa	105,062,638.14	384,432,571.30	-	270,885,881.40
31924000	Tsanyawa	19,728,348.43	56,653,668.78	-	44,883,720.93
<b>3193</b>	<b>Kano South</b>	<b>1,046,746,670.46</b>	<b>7,373,803,941.87</b>	<b>2,973,427,925.51</b>	<b>7,631,446,697.85</b>
31930100	Ajingi	50,857,999.64	145,857,999.64	-	89,883,720.93
31930200	Albasu	65,982,970.13	253,813,365.58	409,957,716.04	255,272,255.92
31930400	Bebeji	-	253,276,712.31	300,551,601.33	313,341,860.47

Kano State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
31930600	Bunkure	-	125,000,000.00	-	130,000,000.00
31931100	Doguwa	-	230,000,000.00	-	145,000,000.00
31931400	Garko	-	346,570,260.67	-	564,883,720.93
31931500	G/ Malam	38,883,333.27	43,883,333.27	-	104,883,720.93
31931600	Gaya	-	485,000,000.00	454,817,192.42	265,000,000.00
31932200	Karaye	-	971,209,488.98	748,815,510.29	636,209,488.98
31932300	Kibiya	16,739,323.51	113,191,731.80	-	109,883,720.93
31932400	Kiru	-	200,000,000.00	-	310,000,000.00
31933200	Rano	-	955,000,000.00	899,903,905.43	545,000,000.00
31933400	Rogo	93,703,785.90	177,224,096.44	-	80,962,171.01
31933600	Sumaila	-	209,909,794.40	-	359,909,794.40
31933700	Takai	19,991,291.38	188,682,463.27	-	233,493,207.36
31934100	T/Wada	18,770,000.00	891,165,205.71	20,252,000.00	1,521,309,047.54
31934400	Wudil	741,817,966.63	1,784,019,489.80	139,130,000.00	1,966,413,988.47
<b>3194</b>	<b>OTHERS</b>	<b>109,595,982,040.25</b>	<b>189,600,043,924.30</b>	<b>86,311,226,584.73</b>	<b>233,703,969,857.60</b>
31944500	State wide	109,595,982,040.25	189,580,043,924.30	86,311,226,584.73	233,683,969,857.60
31944600	Outside Kano State	-	20,000,000.00	-	20,000,000.00

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>319</b>	<b>Kano State</b>	<b>68,241,087,396.20</b>	<b>66,036,846,089.78</b>	<b>45,357,154,559.84</b>	<b>72,980,158,656.60</b>
<b>3194</b>	<b>OTHERS</b>	<b>68,241,087,396.20</b>	<b>66,036,846,089.78</b>	<b>45,357,154,559.84</b>	<b>72,980,158,656.60</b>
31944500	State wide	68,241,087,396.20	66,036,846,089.78	45,357,154,559.84	72,980,158,656.60

**Kano State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>319</b>	<b>Kano State</b>	<b>16,937,510,921.91</b>	<b>33,342,437,408.21</b>	<b>21,279,613,557.25</b>	<b>36,989,322,287.17</b>
<b>3194</b>	<b>OTHERS</b>	<b>16,937,510,921.91</b>	<b>33,342,437,408.21</b>	<b>21,279,613,557.25</b>	<b>36,989,322,287.17</b>
31944500	State wide	16,937,510,921.91	33,342,437,408.21	21,279,613,557.25	36,989,322,287.17

**Kano State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>319</b>	<b>Kano State</b>	<b>26,958,638,152.70</b>	<b>121,855,901,649.01</b>	<b>35,489,105,739.42</b>	<b>158,228,250,056.23</b>
<b>3191</b>	<b>Kano Central</b>	<b>924,130,678.94</b>	<b>18,251,047,662.84</b>	<b>9,980,495,507.66</b>	<b>21,689,497,040.51</b>
31910700	Dala	-	280,000,000.00	225,743,428.69	220,000,000.00
31910900	D/ Kudu	87,108,954.37	255,506,204.37	-	364,603,131.55
31911200	Fagge	-	753,178,338.21	408,973,045.64	878,285,461.49
31911300	Gabasawa	-	40,000,000.00	-	45,000,000.00
31911700	Gezawa	-	248,411,700.75	-	282,441,860.47
31911800	Gwale	100,000,000.00	1,340,573,520.50	12,000,000.00	2,089,621,267.04
31912100	Kano Municipal	23,750,000.00	1,385,931,474.62	508,517,687.60	2,393,299,247.20
31912500	Kumbotso	532,147,002.04	6,131,657,866.14	5,443,988,438.20	6,473,473,985.21
31912700	Kura	-	55,000,000.00	36,620,018.75	120,000,000.00
31912800	Madobi	56,435,722.53	287,482,562.98	325,331,574.30	443,509,867.44
31913100	Nassarawa	12,189,000.00	4,835,524,752.69	1,381,290,892.87	5,246,068,110.48
31913800	Tarauni	112,500,000.00	1,478,207,481.04	1,252,058,602.35	1,985,123,519.87
31914200	Ungogo	-	972,648,441.19	230,186,163.16	846,810,219.31
31914300	Warawa	-	186,925,320.35	155,785,656.10	301,260,370.47
<b>3192</b>	<b>Kano North</b>	<b>570,377,081.16</b>	<b>6,010,289,618.00</b>	<b>2,860,723,838.61</b>	<b>5,172,817,404.05</b>
31920300	Bagwai	-	103,943,990.27	-	102,441,860.47

31920500	Bichi	142,306,657.42	1,151,713,497.85	355,027,831.20	1,056,883,720.93
31920800	Danbatta	-	296,822,801.50	249,988,453.01	677,430,313.47
31921000	D/Tofa	90,000,000.00	1,764,001,333.00	1,284,150,620.08	1,061,680,150.00
31921900	Gwarzo	68,148,346.92	460,210,472.37	65,769,992.67	504,387,706.85
31922000	Kabo	27,964,580.16	657,964,580.16	841,654,397.63	547,441,860.47
31922600	Kunchi	-	70,000,000.00	-	90,000,000.00
31922900	Makoda	-	420,252,220.00	44,300,000.00	496,035,749.78
31923000	Minjibir	-	136,772,293.34	-	32,441,860.47
31923300	R/Gado	117,166,510.09	442,522,189.43	-	213,304,579.30
31923500	Shanono	-	65,000,000.00	19,832,544.03	75,000,000.00
31923900	Tofa	105,062,638.14	384,432,571.30	-	270,885,881.40
31924000	Tsanyawa	19,728,348.43	56,653,668.78	-	44,883,720.93
<b>3193</b>	<b>Kano South</b>	<b>1,046,746,670.46</b>	<b>7,373,803,941.87</b>	<b>2,973,427,925.51</b>	<b>7,631,446,697.85</b>
31930100	Ajingi	50,857,999.64	145,857,999.64	-	89,883,720.93
31930200	Albasu	65,982,970.13	253,813,365.58	409,957,716.04	255,272,255.92
31930400	Bebeji	-	253,276,712.31	300,551,601.33	313,341,860.47
31930600	Bunkure	-	125,000,000.00	-	130,000,000.00
31931100	Doguwa	-	230,000,000.00	-	145,000,000.00
31931400	Garko	-	346,570,260.67	-	564,883,720.93
31931500	G/ Malam	38,883,333.27	43,883,333.27	-	104,883,720.93
31931600	Gaya	-	485,000,000.00	454,817,192.42	265,000,000.00
31932200	Karaye	-	971,209,488.98	748,815,510.29	636,209,488.98
31932300	Kibiya	16,739,323.51	113,191,731.80	-	109,883,720.93
31932400	Kiru	-	200,000,000.00	-	310,000,000.00
31933200	Rano	-	955,000,000.00	899,903,905.43	545,000,000.00
31933400	Rogo	93,703,785.90	177,224,096.44	-	80,962,171.01
31933600	Sumaila	-	209,909,794.40	-	359,909,794.40
31933700	Takai	19,991,291.38	188,682,463.27	-	233,493,207.36
31934100	T/Wada	18,770,000.00	891,165,205.71	20,252,000.00	1,521,309,047.54
31934400	Wudil	741,817,966.63	1,784,019,489.80	139,130,000.00	1,966,413,988.47
<b>3194</b>	<b>OTHERS</b>	<b>24,417,383,722.14</b>	<b>90,220,760,426.31</b>	<b>19,674,458,467.64</b>	<b>123,734,488,913.83</b>
31944500	State wide	24,417,383,722.14	90,220,760,426.31	19,674,458,467.64	123,714,488,913.83
31944600	Outside Kano State	-	20,000,000.00	-	20,000,000.00

**Kano State Government 2023 Approved Budget - Total Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Expenditure with Programme Coding</b>	<b>112,137,236,470.81</b>	<b>221,235,185,147.00</b>	<b>102,125,873,856.51</b>	<b>268,197,731,000.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>	<b>6,781,834,679.45</b>	<b>10,296,488,367.32</b>	<b>5,562,656,791.92</b>	<b>21,034,931,327.88</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>2,410,122,649.03</b>	<b>3,277,076,504.76</b>	<b>2,041,876,780.70</b>	<b>4,747,418,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	-	-	-	-
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>16,550,481,888.56</b>	<b>34,074,658,022.39</b>	<b>13,469,172,454.64</b>	<b>40,292,151,119.09</b>
0401	Health General	14,219,970,229.50	31,885,040,087.77	11,857,999,327.90	37,651,537,119.09
0402	Female Health	2,330,511,659.06	2,189,617,934.62	1,611,173,126.74	2,640,614,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>43,640,632,795.51</b>	<b>56,397,541,375.75</b>	<b>33,838,864,374.72</b>	<b>68,138,654,226.74</b>
0501	Education General	43,638,132,795.51	55,148,099,375.75	31,744,208,374.72	65,762,647,155.79
0502	Girls Education	2,500,000.00	1,249,442,000.00	2,094,656,000.00	2,376,007,070.95
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>873,170,781.71</b>	<b>17,536,294,536.52</b>	<b>2,056,366,439.03</b>	<b>18,355,672,591.94</b>
<b>07</b>	<b>Gender (General)</b>	<b>204,083,580.04</b>	<b>177,993,925.15</b>	<b>107,801,822.68</b>	<b>172,127,371.20</b>
<b>08</b>	<b>Youth (General)</b>	<b>827,635,493.54</b>	<b>2,450,109,980.21</b>	<b>733,149,492.86</b>	<b>3,978,578,762.51</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>1,177,890,702.52</b>	<b>3,598,535,598.51</b>	<b>646,159,157.36</b>	<b>2,401,236,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>3,121,184,961.97</b>	<b>8,155,375,141.61</b>	<b>2,200,536,299.26</b>	<b>13,671,961,159.42</b>
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,615,027,231.81</b>	<b>2,198,019,594.79</b>	<b>1,605,105,818.99</b>	<b>2,969,093,127.75</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>288,513,322.22</b>	<b>806,245,485.24</b>	<b>237,275,322.21</b>	<b>745,749,357.61</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>27,652,824,638.15</b>	<b>52,640,605,421.57</b>	<b>21,979,293,997.59</b>	<b>62,354,128,545.32</b>
<b>14</b>	<b>Power (General)</b>	<b>51,500,000.00</b>	<b>91,500,000.00</b>	<b>5,930,475.00</b>	<b>222,500,000.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	<b>195,777,640.00</b>	<b>210,777,640.00</b>	-	<b>210,777,640.00</b>
<b>17</b>	<b>Road (General)</b>	<b>933,554,640.25</b>	<b>24,230,140,607.55</b>	<b>15,660,067,666.02</b>	<b>21,402,068,046.90</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	<b>5,409,571,126.68</b>	<b>4,585,690,490.84</b>	<b>1,950,320,163.73</b>	<b>6,201,036,471.24</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>403,430,339.38</b>	<b>450,860,202.39</b>	<b>31,296,799.81</b>	<b>1,242,375,000.00</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-
<b>22</b>	<b>Nutrition Programme</b>	-	<b>57,272,252.40</b>	-	<b>57,272,252.40</b>

**Kano State Government 2023 Approved Budget - Personnel Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>68,241,087,396.20</b>	<b>66,036,846,089.78</b>	<b>45,357,154,559.84</b>	<b>72,980,158,656.60</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>	<b>2,024,325,922.09</b>	<b>1,818,253,067.13</b>	<b>1,386,635,727.96</b>	<b>2,075,082,000.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>2,277,622,649.03</b>	<b>2,253,946,504.76</b>	<b>1,543,571,105.70</b>	<b>2,519,693,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	-	-	-	-
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>15,022,131,477.81</b>	<b>13,953,843,697.22</b>	<b>10,263,466,309.75</b>	<b>15,329,881,673.22</b>
0401	Health General	12,816,406,660.75	11,931,225,762.60	8,757,284,783.01	13,248,267,673.22
0402	Female Health	2,205,724,817.06	2,022,617,934.62	1,506,181,526.74	2,081,614,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>32,727,540,609.28</b>	<b>33,596,363,817.34</b>	<b>22,352,227,984.45</b>	<b>33,387,335,915.45</b>
0501	Education General	32,727,540,609.28	33,596,363,817.34	22,352,227,984.45	33,387,335,915.45
0502	Girls Education	-	-	-	-
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>464,685,143.11</b>	<b>501,679,095.69</b>	<b>313,977,035.11</b>	<b>487,589,117.37</b>
<b>07</b>	<b>Gender (General)</b>	<b>149,642,050.04</b>	<b>149,533,553.95</b>	<b>96,370,679.68</b>	<b>143,667,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>546,684,337.53</b>	<b>547,202,542.70</b>	<b>383,157,921.31</b>	<b>530,229,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>739,890,702.52</b>	<b>736,535,598.51</b>	<b>496,159,157.36</b>	<b>720,116,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,159,313,551.28</b>	<b>414,609,589.11</b>	<b>674,554,949.10</b>	<b>1,053,992,107.97</b>
<b>11</b>	<b>Information Communication and Technology</b>	<b>648,224,733.70</b>	<b>709,022,712.49</b>	<b>470,280,179.02</b>	<b>633,483,845.45</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>244,187,042.23</b>	<b>258,230,685.24</b>	<b>170,770,788.87</b>	<b>256,829,357.61</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>12,193,683,838.21</b>	<b>11,054,565,023.25</b>	<b>7,177,800,921.72</b>	<b>15,799,564,639.53</b>
<b>14</b>	<b>Power (General)</b>	-	-	-	-
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	-	-	-	-
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>43,155,339.38</b>	<b>43,060,202.39</b>	<b>28,181,799.81</b>	<b>42,695,000.00</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-
<b>22</b>	<b>Nutrition Programme</b>	-	-	-	-

**Kano State Government 2023 Approved Budget - Overhead Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>16,937,510,921.91</b>	<b>33,342,437,408.21</b>	<b>21,279,613,557.25</b>	<b>36,989,322,287.17</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>	<b>21,037,282.85</b>	<b>36,725,088.01</b>	<b>4,780,468.96</b>	<b>55,105,213.56</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>15,000,000.00</b>	<b>23,800,000.00</b>	<b>400,000.00</b>	<b>84,800,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	-	-	-	-
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>269,431,212.86</b>	<b>1,089,071,122.87</b>	<b>135,710,769.17</b>	<b>1,178,376,552.37</b>
0401	Health General	269,431,212.86	1,089,071,122.87	135,710,769.17	1,178,376,552.37
0402	Female Health	-	-	-	-
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>1,486,580,469.75</b>	<b>4,078,553,423.39</b>	<b>4,825,332,863.90</b>	<b>3,391,934,269.60</b>
0501	Education General	1,486,580,469.75	4,078,553,423.39	4,825,332,863.90	3,391,934,269.60
0502	Girls Education	-	-	-	-
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>147,845,518.13</b>	<b>245,644,268.11</b>	<b>96,645,691.50</b>	<b>273,112,301.85</b>
<b>07</b>	<b>Gender (General)</b>	<b>54,441,530.00</b>	<b>28,460,371.20</b>	<b>11,431,143.00</b>	<b>28,460,371.20</b>
<b>08</b>	<b>Youth (General)</b>	<b>129,280,000.01</b>	<b>313,907,437.51</b>	<b>306,424,771.55</b>	<b>313,907,437.51</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	-	-	-	-
<b>10</b>	<b>Water Resources and Rural Development (General)</b>	<b>21,437,690.00</b>	<b>141,936,091.70</b>	<b>2,902,000.00</b>	<b>178,536,091.70</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>772,556,947.11</b>	<b>567,288,581.30</b>	<b>1,134,825,639.97</b>	<b>698,626,981.30</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>44,326,279.99</b>	<b>135,720,000.00</b>	<b>66,504,533.33</b>	<b>176,720,000.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>13,944,298,991.22</b>	<b>26,391,258,084.43</b>	<b>14,611,993,075.87</b>	<b>30,298,115,128.39</b>
<b>14</b>	<b>Power (General)</b>	-	-	-	-
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>26,000,000.00</b>	<b>287,272,939.69</b>	<b>79,547,600.00</b>	<b>301,947,939.69</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>5,275,000.00</b>	<b>2,800,000.00</b>	<b>3,115,000.00</b>	<b>9,680,000.00</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-
<b>22</b>	<b>Nutrition Programme</b>	-	-	-	-

**Kano State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>26,958,638,152.70</b>	<b>121,855,901,649.01</b>	<b>35,489,105,739.42</b>	<b>158,228,250,056.23</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>	<b>4,736,471,474.51</b>	<b>8,441,510,212.18</b>	<b>4,171,240,595.00</b>	<b>18,904,744,114.32</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>117,500,000.00</b>	<b>999,330,000.00</b>	<b>497,905,675.00</b>	<b>2,142,925,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	-	-	-	-
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>1,258,919,197.89</b>	<b>19,031,743,202.30</b>	<b>3,069,995,375.72</b>	<b>23,783,892,893.50</b>
<b>0401</b>	<b>Health General</b>	1,134,132,355.89	18,864,743,202.30	2,965,003,775.72	23,224,892,893.50
<b>0402</b>	<b>Female Health</b>	124,786,842.00	167,000,000.00	104,991,600.00	559,000,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>9,426,511,716.48</b>	<b>18,722,624,135.02</b>	<b>6,661,303,526.37</b>	<b>31,359,384,041.69</b>
<b>0501</b>	<b>Education General</b>	9,424,011,716.48	17,473,182,135.02	4,566,647,526.37	28,983,376,970.74
<b>0502</b>	<b>Girls Education</b>	2,500,000.00	1,249,442,000.00	2,094,656,000.00	2,376,007,070.95
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>260,640,120.47</b>	<b>16,788,971,172.72</b>	<b>1,645,743,712.42</b>	<b>17,594,971,172.72</b>
<b>07</b>	<b>Gender (General)</b>	-	-	-	-
<b>08</b>	<b>Youth (General)</b>	<b>151,671,156.00</b>	<b>1,589,000,000.00</b>	<b>43,566,800.00</b>	<b>3,134,442,325.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>438,000,000.00</b>	<b>2,862,000,000.00</b>	<b>150,000,000.00</b>	<b>1,681,120,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,940,433,720.69</b>	<b>7,598,829,460.80</b>	<b>1,523,079,350.16</b>	<b>12,439,432,959.75</b>
<b>11</b>	<b>Information Communication and Technology</b>	<b>194,245,551.00</b>	<b>921,708,301.00</b>	-	<b>1,636,982,301.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	-	<b>412,294,800.00</b>	-	<b>312,200,000.00</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,514,841,808.73</b>	<b>15,194,782,313.89</b>	<b>189,500,000.00</b>	<b>16,256,448,777.40</b>
<b>14</b>	<b>Power (General)</b>	<b>51,500,000.00</b>	<b>91,500,000.00</b>	<b>5,930,475.00</b>	<b>222,500,000.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	<b>195,777,640.00</b>	<b>210,777,640.00</b>	-	<b>210,777,640.00</b>
<b>17</b>	<b>Road (General)</b>	<b>907,554,640.25</b>	<b>23,942,867,667.86</b>	<b>15,580,520,066.02</b>	<b>21,100,120,107.21</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	<b>5,409,571,126.68</b>	<b>4,585,690,490.84</b>	<b>1,950,320,163.73</b>	<b>6,201,036,471.24</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>355,000,000.00</b>	<b>405,000,000.00</b>	-	<b>1,190,000,000.00</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-
<b>22</b>	<b>Nutrition Programme</b>	-	<b>57,272,252.40</b>	-	<b>57,272,252.40</b>



011100100100	Government House				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,058,259,796.53</b>	<b>1,008,811,755.10</b>	<b>4,146,936,272.97</b>	<b>1,009,671,624.13</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,260,933.60</b>	<b>59,055,128.97</b>	<b>40,817,270.97</b>	<b>61,005,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>59,260,933.60</b>	<b>59,055,128.97</b>	<b>40,817,270.97</b>	<b>61,005,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,260,933.60</b>	<b>59,055,128.97</b>	<b>40,817,270.97</b>	<b>61,005,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	59,260,933.60	59,055,128.97	40,817,270.97	61,005,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>998,998,862.93</b>	<b>949,756,626.13</b>	<b>4,106,119,002.00</b>	<b>948,666,624.13</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>998,998,862.93</b>	<b>800,000,000.03</b>	<b>3,606,119,002.00</b>	<b>798,909,998.03</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>224,833,953.49</b>	<b>232,758,620.69</b>	<b>3,128,003.00</b>	<b>232,758,620.69</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,507,679.83	77,586,206.90	1,633,336.00	77,586,206.90
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	146,326,273.66	155,172,413.79	1,494,667.00	155,172,413.79
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,841,906.15</b>	<b>18,620,689.66</b>	<b>0.00</b>	<b>18,620,689.66</b>
22020202	TELEPHONE CHARGES	3,140,370.19	3,103,448.28	0.00	3,103,448.28
22020203	INTERNET ACCESS CHARGES	3,140,307.19	3,103,448.28	0.00	3,103,448.28
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,710,460.79	4,655,172.41	0.00	4,655,172.41
22020205	WATER RATES	4,710,460.79	4,655,172.41	0.00	4,655,172.41
22020209	OTHER UTILITIES	3,140,307.19	3,103,448.28	0.00	3,103,448.28
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,889,684.64</b>	<b>47,327,586.21</b>	<b>2,266,667.00</b>	<b>46,327,586.21</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,552,303.95	23,275,862.07	800,000.00	23,275,862.07
22020302	BOOKS	1,570,153.60	1,551,724.14	0.00	1,551,724.14
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,710,460.79	4,655,172.41	0.00	4,655,172.41
22020306	PRINTING OF SECURITY DOCUMENTS	3,140,307.16	3,103,448.28	0.00	3,103,448.28
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,140,307.16	3,103,448.28	1,466,667.00	3,103,448.28
22020309	UNIFORMS & OTHER CLOTHING	6,280,614.39	6,206,896.55	0.00	5,206,896.55
22020316	Other Material and Supplies	5,495,537.59	5,431,034.48	0.00	5,431,034.48
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>102,059,983.77</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 EQUIP	78,507,679.83	77,586,206.90	17,175,334.00	77,586,206.90
22020402	MAINTENANCE OF OFFICE FURNITURE	3,140,307.19	3,103,448.28	0.00	3,103,448.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,561,228.77	12,413,793.10	0.00	12,413,793.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,140,307.19	3,103,448.28	0.00	3,103,448.28
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,570,153.60	1,551,724.14	6,666,672.00	1,551,724.14
22020406	OTHER MAINTENANCE SERVICES	3,140,307.19	3,103,448.28	4,416,667.00	3,103,448.28
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>78,507,079.83</b>	<b>77,586,206.90</b>	<b>0.00</b>	<b>77,586,206.90</b>
22020501	LOCAL TRAINING	78,507,079.83	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>1,400,000,000.00</b>	<b>100,000,000.00</b>
22020601	SECURITY SERVICES	0.00	100,000,000.00	1,400,000,000.00	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>91,853,985.39</b>	<b>90,775,862.07</b>	<b>2,389,334.00</b>	<b>90,775,862.07</b>
22020801	MOTOR VEHICLE FUEL COST	39,253,839.91	38,793,103.45	2,389,334.00	38,793,103.45
22020803	PLANT / GENERATOR FUEL COST	47,889,684.69	47,327,586.21	0.00	47,327,586.21
22020806	COOKING GAS/FUEL COST	4,710,460.79	4,655,172.41	0.00	4,655,172.41
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>435,012,269.66</b>	<b>132,068,965.52</b>	<b>2,170,076,325.00</b>	<b>131,978,963.52</b>
22021001	REFRESHMENT & MEALS	785,076.80	775,862.07	0.00	775,860.07
22021002	HONORARIUM & SITTING ALLOWANCE	31,403,071.93	31,034,482.76	0.00	31,034,482.76
22021003	PUBLICITY & ADVERTISEMENTS	78,507,079.83	77,586,206.90	19,400,000.00	77,586,206.90
22021006	POSTAGES & COURIER SERVICES	11,776,151.97	11,637,931.03	28,440,000.00	11,637,931.03
22021007	WELFARE PACKAGES	3,140,307.19	3,103,448.28	0.00	3,013,448.28
22021009	SPORTING ACTIVITIES	2,925,383.99	3,879,310.34	0.00	3,879,310.34
22021011	OTHER MISCELLANEOUS	306,475,197.95	4,051,724.14	2,122,236,325.00	4,051,724.14
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>149,756,626.10</b>	<b>500,000,000.00</b>	<b>149,756,626.10</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>149,756,626.10</b>	<b>500,000,000.00</b>	<b>149,756,626.10</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	149,756,626.10	500,000,000.00	149,756,626.10

011100100200 Deputy Governors Office					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>733,505,395.45</b>	<b>980,201,318.15</b>	<b>367,982,030.38</b>	<b>1,197,580,420.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,945,395.45</b>	<b>20,835,898.15</b>	<b>13,420,811.38</b>	<b>21,215,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,945,395.45</b>	<b>20,835,898.15</b>	<b>13,420,811.38</b>	<b>21,215,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,945,395.45</b>	<b>20,835,898.15</b>	<b>13,420,811.38</b>	<b>21,215,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,945,395.45	20,835,898.15	13,420,811.38	21,215,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>296,000,000.00</b>	<b>459,365,420.00</b>	<b>354,561,219.00</b>	<b>676,365,420.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>296,000,000.00</b>	<b>459,365,420.00</b>	<b>354,561,219.00</b>	<b>676,365,420.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,988,101.00</b>	<b>170,200,471.00</b>	<b>116,027,125.00</b>	<b>259,200,471.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,787,630.00	54,787,630.00	98,173,000.00	108,787,630.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,200,471.00	115,412,841.00	17,854,125.00	150,412,841.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,263,000.00</b>	<b>5,263,000.00</b>	<b>1,545,940.00</b>	<b>5,263,000.00</b>
22020202	TELEPHONE CHARGES	2,631,500.00	2,631,500.00	1,020,000.00	2,631,500.00
22020203	INTERNET ACCESS CHARGES	2,631,500.00	2,631,500.00	525,940.00	2,631,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,961,679.00</b>	<b>47,961,679.00</b>	<b>27,827,250.00</b>	<b>60,961,679.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,420,530.00	21,420,530.00	598,200.00	21,420,530.00
22020302	BOOKS	11,578,900.00	11,578,900.00	1,014,850.00	11,578,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,963,049.00	3,963,049.00	23,413,000.00	3,963,049.00
22020309	UNIFORMS & OTHER CLOTHING	4,736,700.00	4,736,700.00	0.00	14,736,700.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,631,500.00	3,631,500.00	2,313,000.00	6,631,500.00
22020316	Other Material and Supplies	2,631,000.00	2,631,000.00	488,200.00	2,631,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,787,950.00</b>	<b>20,787,950.00</b>	<b>8,363,550.00</b>	<b>20,787,950.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	9,473,000.00	9,473,000.00	7,161,400.00	9,473,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,631,500.00	2,631,500.00	28,000.00	2,631,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,052,450.00	6,052,450.00	900,800.00	6,052,450.00
22020406	OTHER MAINTENANCE SERVICES	2,631,000.00	2,631,000.00	273,350.00	2,631,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,263,000.00</b>	<b>11,263,000.00</b>	<b>0.00</b>	<b>11,263,000.00</b>
22020501	LOCAL TRAINING	5,263,000.00	11,263,000.00	0.00	11,263,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,576,200.00</b>	<b>41,576,200.00</b>	<b>18,500,000.00</b>	<b>41,576,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	17,367,000.00	22,367,000.00	3,500,000.00	22,367,000.00
22020803	PLANT / GENERATOR FUEL COST	19,209,200.00	19,209,200.00	15,000,000.00	19,209,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>141,160,070.00</b>	<b>162,313,120.00</b>	<b>182,297,354.00</b>	<b>277,313,120.00</b>
22021001	REFRESHMENT & MEALS	6,263,120.00	6,263,120.00	1,826,000.00	6,263,120.00
22021003	PUBLICITY & ADVERTISEMENTS	5,263,000.00	5,263,000.00	461,000.00	20,263,000.00
22021007	WELFARE PACKAGES	78,846,950.00	100,000,000.00	126,966,994.00	150,000,000.00
22021011	OTHER MISCELLANEOUS	50,787,000.00	50,787,000.00	53,043,360.00	100,787,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>416,560,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>416,560,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>416,560,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	416,560,000.00	500,000,000.00	0.00	500,000,000.00

011100800100 Kano State Emergency Relief & Rehabilitation Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>130,277,834.17</b>	<b>500,503,820.22</b>	<b>82,005,489.38</b>	<b>489,685,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,277,834.17</b>	<b>131,368,820.22</b>	<b>82,005,489.38</b>	<b>120,550,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,884,629.66</b>	<b>101,729,468.11</b>	<b>63,503,461.50</b>	<b>93,351,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,884,629.66</b>	<b>101,729,468.11</b>	<b>63,503,461.50</b>	<b>93,351,000.00</b>
21010101	SALARY	100,884,629.66	101,729,468.11	63,503,461.50	93,351,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,393,204.51</b>	<b>29,639,352.11</b>	<b>18,502,027.88</b>	<b>27,199,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,923,069.84</b>	<b>16,056,414.45</b>	<b>10,023,033.80</b>	<b>14,734,000.00</b>
21020129	Other Allowances	15,923,069.84	16,056,414.45	10,023,033.80	14,734,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,470,134.67</b>	<b>13,582,937.66</b>	<b>8,478,994.09</b>	<b>12,465,000.00</b>
21020202	CONTRIBUTORY PENSION	13,470,134.67	13,582,937.66	8,478,994.09	12,465,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>42,455,000.00</b>	<b>0.00</b>	<b>42,455,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>42,455,000.00</b>	<b>0.00</b>	<b>42,455,000.00</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>1,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	200,000.00
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	50,000.00
<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 EQUIP	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>2,000,000.00</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	1,000,000.00
<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>100,000.00</b>
22020709	Audit Consultancy	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</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>0.00</b>	<b>28,900,000.00</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	800,000.00	0.00	800,000.00
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	0.00	21,200,000.00
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	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>326,680,000.00</b>	<b>0.00</b>	<b>326,680,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>49,300,000.00</b>	<b>0.00</b>	<b>74,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>49,300,000.00</b>	<b>0.00</b>	<b>74,300,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	800,000.00	0.00	800,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	45,000,000.00	0.00	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	70,000,000.00	0.00	13,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>182,380,000.00</b>	<b>0.00</b>	<b>213,880,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>182,380,000.00</b>	<b>0.00</b>	<b>213,880,000.00</b>

23050101	RESEARCH AND DEVELOPMENT	0.00	156,380,000.00	0.00	188,580,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	300,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	25,000,000.00	0.00	25,000,000.00

011100900100		Guidance and Counselling Board			
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>34,109,438.24</b>	<b>27,942,595.75</b>	<b>9,374,328.35</b>	<b>112,246,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,109,438.24</b>	<b>14,142,595.75</b>	<b>8,974,328.35</b>	<b>13,446,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,425,646.25</b>	<b>10,450,146.76</b>	<b>6,631,247.20</b>	<b>9,935,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,425,646.25</b>	<b>10,450,146.76</b>	<b>6,631,247.20</b>	<b>9,935,000.00</b>
21010101	SALARY	10,425,646.25	10,450,146.76	6,631,247.20	9,935,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,683,791.99</b>	<b>3,692,448.99</b>	<b>2,343,081.16</b>	<b>3,511,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,872,082.76</b>	<b>1,876,482.20</b>	<b>1,190,740.92</b>	<b>1,784,000.00</b>
21020129	Other Allowances	1,872,082.76	1,876,482.20	1,190,740.92	1,784,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,811,709.22</b>	<b>1,815,966.78</b>	<b>1,152,340.24</b>	<b>1,727,000.00</b>
21020202	CONTRIBUTORY PENSION	1,811,709.22	1,815,966.78	1,152,340.24	1,727,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>13,800,000.00</b>	<b>400,000.00</b>	<b>13,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,000,000.00</b>	<b>13,800,000.00</b>	<b>400,000.00</b>	<b>13,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	500,000.00	400,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020202	TELEPHONE CHARGES	0.00	700,000.00	0.00	700,000.00
<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 EQUIP	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>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	13,800,000.00	0.00	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>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	300,000.00
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>0.00</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	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00

011101000100 Public Procurement Bureau					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,239,009.50</b>	<b>139,595,257.32</b>	<b>26,730,326.82</b>	<b>236,446,584.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,239,009.50</b>	<b>40,015,673.30</b>	<b>26,730,326.82</b>	<b>37,867,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,516,446.08</b>	<b>24,380,373.90</b>	<b>16,286,002.67</b>	<b>23,071,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,516,446.08</b>	<b>24,380,373.90</b>	<b>16,286,002.67</b>	<b>23,071,000.00</b>
21010101	SALARY	24,516,446.08	24,380,373.90	16,286,002.67	23,071,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,722,563.42</b>	<b>15,635,299.40</b>	<b>10,444,324.15</b>	<b>14,796,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,973,926.96</b>	<b>11,907,468.78</b>	<b>7,954,146.61</b>	<b>11,268,000.00</b>
21020129	Other Allowances	11,973,926.96	11,907,468.78	7,954,146.61	11,268,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,748,636.46</b>	<b>3,727,830.62</b>	<b>2,490,177.54</b>	<b>3,528,000.00</b>
21020202	CONTRIBUTORY PENSION	3,748,636.46	3,727,830.62	2,490,177.54	3,528,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>99,579,584.02</b>	<b>0.00</b>	<b>198,579,584.02</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>89,634,642.56</b>	<b>0.00</b>	<b>191,634,642.56</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,669,281.43</b>	<b>0.00</b>	<b>8,669,281.43</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,669,281.43	0.00	8,669,281.43
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,508,469.55</b>	<b>0.00</b>	<b>8,508,469.55</b>
22020202	TELEPHONE CHARGES	0.00	1,301,693.91	0.00	1,301,693.91
22020203	INTERNET ACCESS CHARGES	0.00	1,301,693.91	0.00	1,301,693.91
22020209	OTHER UTILITIES	0.00	3,905,081.73	0.00	3,905,081.73
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>16,922,020.81</b>	<b>0.00</b>	<b>14,922,020.81</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,857,622.59	0.00	5,857,622.59
22020304	MAGAZINES & PERIODICALS	0.00	3,254,234.77	0.00	3,254,234.77
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,952,540.86	0.00	1,952,540.86
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,254,234.77	0.00	1,254,234.77
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,603,387.82	0.00	2,603,387.82
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,366,092.13</b>	<b>0.00</b>	<b>12,366,092.13</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	2,603,387.82	0.00	2,603,387.82
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,254,234.77	0.00	3,254,234.77
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,254,234.77	0.00	3,254,234.77
22020406	OTHER MAINTENANCE SERVICES	0.00	3,254,234.77	0.00	3,254,234.77
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,952,540.86</b>	<b>0.00</b>	<b>51,952,540.86</b>
22020501	LOCAL TRAINING	0.00	1,952,540.86	0.00	51,952,540.86
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,721,349.19</b>	<b>0.00</b>	<b>8,721,349.19</b>
22020601	SECURITY SERVICES	0.00	8,721,349.19	0.00	8,721,349.19
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,111,857.37</b>	<b>0.00</b>	<b>9,111,857.37</b>
22020701	FINANCIAL CONSULTING	0.00	2,603,387.82	0.00	2,603,387.82
22020703	LEGAL SERVICES	0.00	3,905,081.73	0.00	3,905,081.73
22020706	SURVEYING SERVICES	0.00	2,603,387.82	0.00	2,603,387.82
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>9,111,857.36</b>	<b>0.00</b>	<b>9,111,857.36</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,603,387.82	0.00	2,603,387.82
22020803	PLANT / GENERATOR FUEL COST	0.00	6,508,469.54	0.00	6,508,469.54
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>16,271,173.86</b>	<b>0.00</b>	<b>68,271,173.86</b>
22021001	REFRESHMENT & MEALS	0.00	3,254,234.77	0.00	3,254,234.77
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,905,081.73	0.00	53,905,081.73
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,905,081.73	0.00	5,905,081.73
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,952,540.86	0.00	1,952,540.86
22021011	OTHER MISCELLANEOUS	0.00	3,254,234.77	0.00	3,254,234.77
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>8,513,078.16</b>	<b>0.00</b>	<b>5,513,078.16</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>8,513,078.16</b>	<b>0.00</b>	<b>5,513,078.16</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRE	0.00	8,513,078.16	0.00	5,513,078.16
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>1,431,863.30</b>	<b>0.00</b>	<b>1,431,863.30</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>1,431,863.30</b>	<b>0.00</b>	<b>1,431,863.30</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	1,431,863.30	0.00	1,431,863.30

011101100100	Public Complaint & Anti Corruption Commission				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>268,713,640.74</b>	<b>328,847,396.80</b>	<b>66,249,055.68</b>	<b>414,047,653.46</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,013,640.74</b>	<b>82,897,743.34</b>	<b>66,249,055.68</b>	<b>98,098,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,063,095.28</b>	<b>57,746,887.48</b>	<b>46,149,347.50</b>	<b>68,335,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,063,095.28</b>	<b>57,746,887.48</b>	<b>46,149,347.50</b>	<b>68,335,000.00</b>
21010101	SALARY	71,063,095.28	57,746,887.48	46,149,347.50	68,335,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,950,545.47</b>	<b>25,150,855.86</b>	<b>20,099,708.19</b>	<b>29,763,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,168,877.66</b>	<b>15,576,904.11</b>	<b>12,448,531.73</b>	<b>18,433,000.00</b>
21020129	Other Allowances	19,168,877.66	15,576,904.11	12,448,531.73	18,433,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,781,667.81</b>	<b>9,573,951.75</b>	<b>7,651,176.46</b>	<b>11,330,000.00</b>
21020202	CONTRIBUTORY PENSION	11,781,667.81	9,573,951.75	7,651,176.46	11,330,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,700,000.00</b>	<b>167,949,653.46</b>	<b>0.00</b>	<b>167,949,653.46</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,700,000.00</b>	<b>167,949,653.46</b>	<b>0.00</b>	<b>167,949,653.46</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>24,817,454.20</b>	<b>0.00</b>	<b>24,817,454.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	1,145,236.26	0.00	1,145,236.26
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	16,908,727.10	0.00	16,908,727.10
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000.00	6,763,490.84	0.00	6,763,490.84
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>4,935,708.78</b>	<b>0.00</b>	<b>4,935,708.78</b>
22020201	ELECTRICITY CHARGES	200,000.00	1,763,490.84	0.00	1,763,490.84
22020203	INTERNET ACCESS CHARGES	500,000.00	1,908,727.10	0.00	1,908,727.10
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	381,745.42	0.00	381,745.42
22020209	OTHER UTILITIES	100,000.00	881,745.42	0.00	881,745.42
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,200,000.00</b>	<b>11,398,399.24</b>	<b>0.00</b>	<b>11,398,399.24</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	2,908,727.10	0.00	2,908,727.10
22020302	BOOKS	200,000.00	763,490.84	0.00	763,490.84
22020303	NEWSPAPERS	500,000.00	1,908,727.10	0.00	1,908,727.10
22020304	MAGAZINES & PERIODICALS	500,000.00	1,908,727.10	0.00	1,908,727.10
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	3,908,727.10	0.00	3,908,727.10
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>21,161,890.08</b>	<b>0.00</b>	<b>21,161,890.08</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	5,908,727.10	0.00	5,908,727.10
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,381,745.42	0.00	1,381,745.42
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	5,908,727.10	0.00	5,908,727.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,908,727.10	0.00	1,908,727.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	3,763,490.84	0.00	3,763,490.84
22020417	Maintenance of Other Infrastructure	600,000.00	2,290,472.52	0.00	2,290,472.52
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,600,000.00</b>	<b>25,552,285.62</b>	<b>0.00</b>	<b>25,552,285.62</b>
22020501	LOCAL TRAINING	15,600,000.00	25,552,285.62	0.00	25,552,285.62
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>3,908,727.10</b>	<b>0.00</b>	<b>3,908,727.10</b>
22020601	SECURITY SERVICES	500,000.00	3,908,727.10	0.00	3,908,727.10
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>43,900,723.37</b>	<b>0.00</b>	<b>43,900,723.37</b>
22020701	FINANCIAL CONSULTING	500,000.00	1,908,727.10	0.00	1,908,727.10
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	1,908,727.10	0.00	1,908,727.10
22020703	LEGAL SERVICES	10,500,000.00	40,083,269.17	0.00	40,083,269.17
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,600,000.00</b>	<b>8,830,106.18</b>	<b>0.00</b>	<b>8,830,106.18</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,269,816.83	0.00	4,269,816.83
22020803	PLANT / GENERATOR FUEL COST	4,600,000.00	4,560,289.35	0.00	4,560,289.35
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,000,000.00</b>	<b>23,444,358.89</b>	<b>0.00</b>	<b>23,444,358.89</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	7,634,908.41	0.00	7,634,908.41
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000.00	15,809,450.48	0.00	15,809,450.48
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>110,000,000.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</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>54,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	21,000,000.00	0.00	21,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	33,000,000.00	0.00	33,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	20,000,000.00	0.00	90,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	4,000,000.00	0.00	4,000,000.00

<b>011101300100 Council Affairs Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>31,627,509.00</b>	<b>57,289,874.98</b>	<b>8,373,210.00</b>	<b>77,346,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,006,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,006,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,006,000.00</b>
21010101	SALARY	0.00	0.00	0.00	20,006,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,727,509.00</b>	<b>15,589,874.98</b>	<b>8,373,210.00</b>	<b>21,340,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,727,509.00</b>	<b>15,589,874.98</b>	<b>8,373,210.00</b>	<b>21,340,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>597,000.00</b>	<b>4,315,536.32</b>	<b>87,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	245,000.00	1,618,326.12	55,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	352,000.00	1,618,326.12	32,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,078,884.08	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>215,000.00</b>	<b>1,294,660.90</b>	<b>127,000.00</b>	<b>1,280,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	21,577.68	0.00	20,000.00
22020202	TELEPHONE CHARGES	0.00	21,577.68	0.00	20,000.00
22020203	INTERNET ACCESS CHARGES	135,000.00	215,776.82	84,000.00	230,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	107,888.41	43,000.00	150,000.00
22020205	WATER RATES	0.00	64,733.04	0.00	60,000.00
22020206	SEWERAGE CHARGES	0.00	863,107.27	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,245,000.00</b>	<b>1,618,326.12</b>	<b>335,500.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,088,000.00	1,078,884.08	179,000.00	1,000,000.00
22020302	BOOKS	0.00	53,944.20	0.00	50,000.00
22020303	NEWSPAPERS	65,000.00	161,832.61	5,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	107,888.41	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	107,888.41	0.00	100,000.00
22020316	Other Material and Supplies	92,000.00	107,888.41	151,500.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,602,000.00</b>	<b>1,790,947.57</b>	<b>843,100.00</b>	<b>1,720,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	603,500.00	215,776.82	185,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	139,000.00	647,330.45	131,000.00	170,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,500.00	172,621.45	203,600.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	579,000.00	323,665.22	323,500.00	400,000.00
22020417	Maintenance of Other Infrastructure	29,000.00	431,553.63	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>43,155.36</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	43,155.36	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,046,509.00</b>	<b>48,549.78</b>	<b>3,931,500.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,046,509.00	48,549.78	3,931,500.00	5,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>215,776.82</b>	<b>0.00</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	215,776.82	0.00	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,022,000.00</b>	<b>6,262,922.11</b>	<b>3,049,110.00</b>	<b>6,070,000.00</b>
22021001	REFRESHMENT & MEALS	6,461,000.00	1,294,660.90	2,327,910.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	340,000.00	48,549.78	280,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,157,768.17	310,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	2,157,768.17	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	291,298.70	4,200.00	270,000.00
22021007	WELFARE PACKAGES	29,000.00	215,776.82	47,500.00	300,000.00

22021011	OTHER MISCELLANEOUS	142,000.00	97,099.57	79,500.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,900,000.00</b>	<b>41,700,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,900,000.00</b>	<b>41,700,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,900,000.00</b>	<b>41,700,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	7,750,000.00	9,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	7,000,000.00	0.00	7,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8,150,000.00	15,500,000.00	0.00	15,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	2,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,700,000.00	0.00	3,000,000.00

<b>011101400100 Community Re-orientation Council</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>547,723,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,723,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,723,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,723,000.00</b>
21010101	SALARY	0.00	0.00	0.00	27,723,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</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>1,127,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	502,500.00	0.00	502,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	625,000.00	0.00	625,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	62,500.00	0.00	62,500.00
22020202	TELEPHONE CHARGES	0.00	62,500.00	0.00	62,500.00
22020203	INTERNET ACCESS CHARGES	0.00	25,000.00	0.00	25,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	350,000.00	0.00	350,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>1,125,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	450,000.00	0.00	450,000.00
22020302	BOOKS	0.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	475,000.00	0.00	475,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>525,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	87,500.00	0.00	87,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	125,000.00	0.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	62,500.00	0.00	62,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	125,000.00	0.00	125,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	62,500.00	0.00	62,500.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	62,500.00	0.00	62,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>935,000.00</b>	<b>0.00</b>	<b>935,000.00</b>
22020601	SECURITY SERVICES	0.00	935,000.00	0.00	935,000.00
<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
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	625,000.00	0.00	625,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	375,000.00	0.00	375,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,037,500.00</b>	<b>0.00</b>	<b>4,037,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	125,000.00	0.00	125,000.00



22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,250,000.00	0.00	1,250,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	530,000.00	0.00	530,000.00
22021007	WELFARE PACKAGES	0.00	132,500.00	0.00	132,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</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>440,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	440,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</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>100,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	100,000,000.00	0.00	70,000,000.00

<b>011103700100 Pilgrim Welfare Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>72,357,008.56</b>	<b>366,753,501.45</b>	<b>52,384,356.32</b>	<b>817,657,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,907,093.99</b>	<b>47,278,101.45</b>	<b>31,187,751.03</b>	<b>48,182,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,476,886.66</b>	<b>34,749,578.51</b>	<b>22,923,111.75</b>	<b>35,413,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,476,886.66</b>	<b>34,749,578.51</b>	<b>22,923,111.75</b>	<b>35,413,000.00</b>
21010101	SALARY	34,476,886.66	34,749,578.51	22,923,111.75	35,413,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,430,207.33</b>	<b>12,528,522.94</b>	<b>8,264,639.28</b>	<b>12,769,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,624,468.22</b>	<b>6,676,863.85</b>	<b>4,404,499.36</b>	<b>6,805,000.00</b>
21020129	Other Allowances	6,624,468.22	6,676,863.85	4,404,499.36	6,805,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,805,739.11</b>	<b>5,851,659.08</b>	<b>3,860,139.92</b>	<b>5,964,000.00</b>
21020202	CONTRIBUTORY PENSION	5,805,739.11	5,851,659.08	3,860,139.92	5,964,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,449,914.57</b>	<b>259,475,400.00</b>	<b>21,196,605.29</b>	<b>259,475,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,302,791.29</b>	<b>257,975,400.00</b>	<b>20,676,458.29</b>	<b>257,975,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,923,287.46</b>	<b>40,000,000.00</b>	<b>9,488,354.66</b>	<b>40,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,961,643.73	20,000,000.00	9,488,354.66	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,961,643.73	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,520,273.90</b>	<b>15,500,000.00</b>	<b>1,630,000.00</b>	<b>15,500,000.00</b>
22020201	ELECTRICITY CHARGES	98,082.19	1,000,000.00	777,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	147,123.28	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	392,328.75	4,000,000.00	840,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	490,410.93	5,000,000.00	0.00	5,000,000.00
22020205	WATER RATES	98,082.19	1,000,000.00	13,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	98,082.19	1,000,000.00	0.00	1,000,000.00
22020209	OTHER UTILITIES	196,164.37	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,837,465.53</b>	<b>39,125,000.00</b>	<b>968,812.99</b>	<b>39,125,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343,287.65	3,500,000.00	768,812.99	3,500,000.00
22020302	BOOKS	49,041.09	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,246.56	3,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	110,342.46	1,125,000.00	200,000.00	1,125,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	196,164.37	2,000,000.00	0.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	490,410.93	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,353,972.47	24,000,000.00	0.00	24,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,125,375.99</b>	<b>42,060,400.00</b>	<b>5,573,810.64</b>	<b>42,060,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	980,821.86	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,520.55	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	537,490.38	5,480,000.00	5,486,250.00	5,480,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	441,369.84	4,500,000.00	0.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,123.28	1,500,000.00	0.00	1,500,000.00
22020417	Maintenance of Other Infrastructure	1,994,050.08	20,330,400.00	87,560.64	20,330,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>441,369.84</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>

22020501	LOCAL TRAINING	441,369.84	4,500,000.00	0.00	4,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,283,984.70</b>	<b>43,677,500.00</b>	<b>43,000.00</b>	<b>43,677,500.00</b>
22020601	SECURITY SERVICES	14,712.33	150,000.00	0.00	150,000.00
22020602	OFFICE RENT	1,127,699.94	11,497,500.00	0.00	11,497,500.00
22020603	RESIDENTIAL RENT	3,136,668.32	31,980,000.00	0.00	31,980,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,904.11	50,000.00	43,000.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>563,972.57</b>	<b>5,750,000.00</b>	<b>1,050,000.00</b>	<b>5,750,000.00</b>
22020701	FINANCIAL CONSULTING	24,520.55	250,000.00	1,050,000.00	250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	490,410.93	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	49,041.09	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,286,540.98</b>	<b>23,312,500.00</b>	<b>352,480.00</b>	<b>23,312,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,879,499.90	19,162,500.00	0.00	19,162,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	392,328.75	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	14,712.33	150,000.00	352,480.00	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>117,698.62</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,698.62	1,200,000.00	0.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,202,821.70</b>	<b>42,850,000.00</b>	<b>1,570,000.00</b>	<b>42,850,000.00</b>
22021001	REFRESHMENT & MEALS	392,328.75	4,000,000.00	856,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	294,246.56	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,039,671.18	10,600,000.00	714,000.00	10,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,961,643.73	20,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	490,410.93	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	24,520.55	250,000.00	0.00	250,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>49,041.09</b>	<b>500,000.00</b>	<b>520,147.00</b>	<b>500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>49,041.09</b>	<b>500,000.00</b>	<b>520,147.00</b>	<b>500,000.00</b>
22030101	MOTOR CYCLE ADVANCES	49,041.09	500,000.00	520,147.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>98,082.19</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>98,082.19</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRE	98,082.19	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	50,000,000.00	0.00	500,000,000.00

011105700100	Research & Documentation Directorate				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>161,852,260.00</b>	<b>67,080,500.00</b>	<b>87,300,673.09</b>	<b>111,705,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,852,260.00</b>	<b>67,080,500.00</b>	<b>87,300,673.09</b>	<b>111,705,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,852,260.00</b>	<b>56,760,423.08</b>	<b>85,631,942.32</b>	<b>101,385,423.08</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>6,192,046.15</b>	<b>1,001,238.46</b>	<b>4,692,046.15</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,580,019.23	417,182.69	2,080,019.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	3,612,026.92	584,055.77	2,612,026.92
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>3,354,025.00</b>	<b>542,337.50</b>	<b>854,025.00</b>
22020203	INTERNET ACCESS CHARGES	630,000.00	3,250,824.23	525,650.19	750,824.23
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	103,200.77	16,687.31	103,200.77
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>149,852,260.00</b>	<b>5,160,038.46</b>	<b>77,288,288.47</b>	<b>71,285,038.46</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,579,538.46	3,096,023.08	500,619.23	36,158,523.08

22020302	BOOKS	110,272,721.54	2,064,015.38	76,787,669.24	35,126,515.38
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>5,676,042.31</b>	<b>917,801.92</b>	<b>5,676,042.31</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	250,000.00	1,290,009.62	208,591.35	1,290,009.62
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	2,322,017.31	375,464.42	2,322,017.31
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	1,032,007.69	166,873.08	1,032,007.69
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	1,032,007.69	166,873.08	1,032,007.69
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>6,192,046.15</b>	<b>1,001,238.46</b>	<b>3,192,046.15</b>
22020501	LOCAL TRAINING	1,200,000.00	6,192,046.15	1,001,238.46	3,192,046.15
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,230,000.00</b>	<b>11,506,885.77</b>	<b>1,860,634.81</b>	<b>1,506,885.77</b>
22020712	Other Financial Consulting	2,230,000.00	11,506,885.77	1,860,634.81	1,506,885.77
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>7,224,053.85</b>	<b>1,168,111.54</b>	<b>10,224,053.85</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	1,548,011.54	250,309.62	4,548,011.54
22020803	PLANT / GENERATOR FUEL COST	1,100,000.00	5,676,042.31	917,801.92	5,676,042.31
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,220,000.00</b>	<b>11,455,285.39</b>	<b>1,852,291.15</b>	<b>3,955,285.39</b>
22021001	REFRESHMENT & MEALS	600,000.00	3,096,023.08	500,619.23	1,596,023.08
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	1,548,011.54	250,309.62	548,011.54
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,160,038.46	834,365.39	660,038.46
22021006	POSTAGES & COURIER SERVICES	20,000.00	103,200.77	16,687.31	103,200.77
22021011	OTHER MISCELLANEOUS	300,000.00	1,548,011.54	250,309.62	1,048,011.54
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>10,320,076.92</b>	<b>1,668,730.77</b>	<b>10,320,076.92</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>10,320,076.92</b>	<b>1,668,730.77</b>	<b>10,320,076.92</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000.00	10,320,076.92	1,668,730.77	10,320,076.92

011105800100 Protocol Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>498,036,534.94</b>	<b>668,133,454.11</b>	<b>516,281,109.48</b>	<b>667,413,000.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,036,534.94</b>	<b>13,933,454.10</b>	<b>9,210,666.05</b>	<b>13,213,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,835,956.03</b>	<b>9,763,723.21</b>	<b>6,454,278.55</b>	<b>9,259,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,835,956.03</b>	<b>9,763,723.21</b>	<b>6,454,278.55</b>	<b>9,259,000.00</b>
21010101	SALARY	9,835,956.03	9,763,723.21	6,454,278.55	9,259,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,200,578.90</b>	<b>4,169,730.89</b>	<b>2,756,387.50</b>	<b>3,954,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,504,047.75</b>	<b>2,485,658.65</b>	<b>1,643,136.84</b>	<b>2,357,000.00</b>
21020129	Other Allowances	2,504,047.75	2,485,658.65	1,643,136.84	2,357,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,696,531.15</b>	<b>1,684,072.24</b>	<b>1,113,250.67</b>	<b>1,597,000.00</b>
21020202	CONTRIBUTORY PENSION	1,696,531.15	1,684,072.24	1,113,250.67	1,597,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>484,000,000.00</b>	<b>654,200,000.01</b>	<b>507,070,443.43</b>	<b>654,200,000.01</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>484,000,000.00</b>	<b>654,200,000.01</b>	<b>507,070,443.43</b>	<b>654,200,000.01</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>197,837,818.00</b>	<b>191,607,220.45</b>	<b>359,645,468.39</b>	<b>291,607,220.45</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	640,255.59	320,127.80	640,255.59
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	64,025,559.11	232,379,818.00	164,025,559.11
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	94,447,818.00	1,280,511.18	640,255.59	1,280,511.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,790,000.00	125,660,894.57	126,305,267.00	125,660,894.57
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,900,000.00</b>	<b>186,295,846.65</b>	<b>470,000.00</b>	<b>16,295,846.65</b>
22020201	ELECTRICITY CHARGES	300,000.00	320,127.80	0.00	320,127.80
22020202	TELEPHONE CHARGES	4,500,000.00	4,801,916.93	0.00	4,801,916.93
22020203	INTERNET ACCESS CHARGES	300,000.00	320,127.80	0.00	320,127.80
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	640,255.59	120,000.00	640,255.59
22020209	OTHER UTILITIES	200,000.00	180,213,418.53	350,000.00	10,213,418.53
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,020,000.00</b>	<b>14,597,827.47</b>	<b>22,470,755.59</b>	<b>24,597,827.47</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,280,511.18	350,000.00	1,280,511.18
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	512,204.47	240,000.00	512,204.47
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	640,255.59	320,127.80	640,255.59
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	640,255.59	320,127.80	640,255.59
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	28,940,000.00	10,670,926.52	21,100,500.00	20,670,926.52

22020312	Sanitary Materials	2,200,000.00	853,674.12	140,000.00	853,674.12
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,959,200.00</b>	<b>3,201,277.96</b>	<b>2,991,907.83</b>	<b>5,201,277.96</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,559,200.00	640,255.59	1,712,000.00	2,640,255.59
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	640,255.59	320,127.80	640,255.59
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000.00	768,306.71	383,550.00	768,306.71
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	192,076.68	96,038.34	192,076.68
22020406	OTHER MAINTENANCE SERVICES	300,000.00	320,127.80	160,063.90	320,127.80
22020417	Maintenance of Other Infrastructure	600,000.00	640,255.59	320,127.80	640,255.59
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>640,255.59</b>	<b>320,127.80</b>	<b>640,255.59</b>
22020502	INTERNATIONAL TRAINING	600,000.00	640,255.59	320,127.80	640,255.59
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>384,153.35</b>	<b>192,076.68</b>	<b>384,153.35</b>
22020601	SECURITY SERVICES	360,000.00	384,153.35	192,076.68	384,153.35
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000.00</b>	<b>2,027,476.04</b>	<b>1,013,738.02</b>	<b>2,027,476.04</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,067,092.65	533,546.33	1,067,092.65
22020803	PLANT / GENERATOR FUEL COST	300,000.00	320,127.80	160,063.90	320,127.80
22020806	COOKING GAS/FUEL COST	600,000.00	640,255.59	320,127.80	640,255.59
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>128,051.12</b>	<b>3,804.74</b>	<b>128,051.12</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	128,051.12	3,804.74	128,051.12
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>237,302,982.00</b>	<b>255,317,891.38</b>	<b>119,962,564.39</b>	<b>313,317,891.38</b>
22021001	REFRESHMENT & MEALS	24,591,900.00	20,670,926.52	15,092,000.00	20,670,926.52
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	320,127.80	0.00	320,127.80
22021006	POSTAGES & COURIER SERVICES	70,000,000.00	74,896,485.62	0.00	896,485.62
22021007	WELFARE PACKAGES	2,550,000.00	2,721,086.26	100,000.00	3,721,086.26
22021011	OTHER MISCELLANEOUS	139,861,082.00	156,709,265.18	104,770,564.39	156,709,265.18
22021022	HOSPITALITY EXPENSES	0.00	0.00	0.00	131,000,000.00

<b>011105900100 Servicom Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>14,250,000.00</b>	<b>48,250,000.01</b>	<b>8,799,044.00</b>	<b>69,265,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,250,000.00</b>	<b>30,250,000.01</b>	<b>1,799,044.00</b>	<b>29,265,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,250,000.00</b>	<b>30,250,000.01</b>	<b>1,799,044.00</b>	<b>29,265,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>9,166,666.66</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	3,666,666.67	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,833,333.33	0.00	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,833,333.33	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,833,333.33	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000.00</b>	<b>4,033,333.34</b>	<b>264,347.00</b>	<b>1,600,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	2,566,666.67	64,347.00	700,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	550,000.00	7,000.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	550,000.00	123,000.00	170,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	366,666.67	70,000.00	280,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>2,200,000.01</b>	<b>93,150.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	366,666.67	93,150.00	750,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	916,666.67	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	916,666.67	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000.00</b>	<b>3,483,333.34</b>	<b>118,400.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	150,000.00	550,000.00	23,900.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	366,666.67	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	366,666.67	52,150.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	916,666.67	0.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	550,000.00	42,350.00	350,000.00
22020417	Maintenance of Other Infrastructure	200,000.00	733,333.33	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>1,833,333.33</b>	<b>13,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	1,833,333.33	13,000.00	500,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>1,650,000.00</b>	<b>228,500.00</b>	<b>1,650,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	1,650,000.00	228,500.00	1,650,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>183,333.33</b>	<b>447.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	183,333.33	447.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,100,000.00</b>	<b>7,700,000.00</b>	<b>1,081,200.00</b>	<b>18,615,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	1,833,333.33	102,500.00	1,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	1,283,333.33	0.00	1,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	916,666.67	0.00	4,250,000.00
22021007	WELFARE PACKAGES	1,000,000.00	3,666,666.67	978,700.00	2,065,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,000,000.00</b>	<b>18,000,000.00</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>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>
23020115	CONSTRUCTION / PROVISION OF RAILWAYS	3,000,000.00	3,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	7,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	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>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>011106000100 Kano state Liaison Office - Abuja</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<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 EQUIP	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

01110600200 Kano state Liaison Office - Lagos					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<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 EQUIP	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

011106400100 Kano State Bureau of Statistics					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,346,067.55</b>	<b>144,917,558.49</b>	<b>24,420,309.26</b>	<b>209,428,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,291,081.44</b>	<b>33,228,253.01</b>	<b>19,766,709.26</b>	<b>27,228,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,471,800.61</b>	<b>24,153,013.61</b>	<b>14,368,061.95</b>	<b>19,791,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,471,800.61</b>	<b>24,153,013.61</b>	<b>14,368,061.95</b>	<b>19,791,000.00</b>
21010101	SALARY	23,471,800.61	24,153,013.61	14,368,061.95	19,791,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,819,280.83</b>	<b>9,075,239.40</b>	<b>5,398,647.31</b>	<b>7,437,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,853,495.52</b>	<b>4,994,356.65</b>	<b>2,971,025.76</b>	<b>4,093,000.00</b>
21020129	Other Allowances	4,853,495.52	4,994,356.65	2,971,025.76	4,093,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,965,785.30</b>	<b>4,080,882.76</b>	<b>2,427,621.55</b>	<b>3,344,000.00</b>
21020202	CONTRIBUTORY PENSION	3,965,785.30	4,080,882.76	2,427,621.55	3,344,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,054,986.11</b>	<b>51,689,305.48</b>	<b>4,653,600.00</b>	<b>122,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,054,986.11</b>	<b>51,689,305.48</b>	<b>4,653,600.00</b>	<b>122,200,000.00</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>17,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	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>13,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	2,500,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,399,881.17</b>	<b>12,236,969.88</b>	<b>118,000.00</b>	<b>17,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	2,159,465.27	34,000.00	2,400,000.00
22020302	BOOKS	479,881.17	719,821.76	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,470,000.00	2,159,465.27	30,000.00	2,500,000.00

22020312	Sanitary Materials	0.00	0.00	0.00	200,000.00
22020316	Other Material and Supplies	4,950,000.00	7,198,217.58	54,000.00	11,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,951,500.00</b>	<b>5,758,574.06</b>	<b>191,400.00</b>	<b>9,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	295,000.00	431,893.05	21,500.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	431,893.05	0.00	850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,000.00	575,857.41	38,400.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,686,000.00	2,447,393.98	111,500.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	431,893.05	20,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	981,500.00	1,439,643.52	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,197,000.00</b>	<b>2,727,572.22</b>	<b>1,845,200.00</b>	<b>13,000,000.00</b>
22020501	LOCAL TRAINING	1,197,000.00	2,727,572.22	1,845,200.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	5,000,000.00
<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>5,661,904.94</b>	<b>10,205,968.04</b>	<b>2,116,000.00</b>	<b>17,500,000.00</b>
22020701	FINANCIAL CONSULTING	383,904.94	575,857.41	0.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,578,000.00	5,743,073.14	0.00	7,500,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,500,000.00
22020706	SURVEYING SERVICES	2,700,000.00	3,887,037.49	2,116,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,951,700.00</b>	<b>11,517,148.13</b>	<b>54,000.00</b>	<b>12,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,496,700.00	2,159,465.27	52,000.00	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,120,000.00	7,414,164.11	2,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,335,000.00	1,943,518.75	0.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,893,000.00</b>	<b>6,743,073.15</b>	<b>329,000.00</b>	<b>19,800,000.00</b>
22021001	REFRESHMENT & MEALS	398,000.00	1,575,857.41	309,000.00	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,180,000.00	2,727,572.22	20,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,439,643.52	0.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	600,000.00
22021011	OTHER MISCELLANEOUS	5,315,000.00	0.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	45,000,000.00	0.00	45,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS 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>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</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>5,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00

011105600100 Special Duties Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>156,001,657.14</b>	<b>0.00</b>	<b>160,301,657.14</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>156,001,657.14</b>	<b>0.00</b>	<b>160,301,657.14</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>126,733,053.55</b>	<b>0.00</b>	<b>131,033,053.55</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,780,581.08</b>	<b>0.00</b>	<b>8,780,581.08</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,780,581.08	0.00	8,780,581.08
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,341,488.29</b>	<b>0.00</b>	<b>2,341,488.29</b>
22020202	TELEPHONE CHARGES	0.00	292,686.04	0.00	292,686.04
22020203	INTERNET ACCESS CHARGES	0.00	1,463,430.18	0.00	1,463,430.18
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	585,372.07	0.00	585,372.07

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,853,720.72</b>	<b>0.00</b>	<b>5,853,720.72</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,975,662.61	0.00	4,975,662.61
22020302	BOOKS	0.00	878,058.11	0.00	878,058.11
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,683,040.31</b>	<b>0.00</b>	<b>10,683,040.31</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	2,926,860.36	0.00	2,926,860.36
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,975,662.61	0.00	4,975,662.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,195,145.27	0.00	2,195,145.27
22020417	Maintenance of Other Infrastructure	0.00	585,372.07	0.00	585,372.07
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,048,802.25</b>	<b>0.00</b>	<b>3,048,802.25</b>
22020501	LOCAL TRAINING	0.00	2,048,802.25	0.00	3,048,802.25
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>292,686.04</b>	<b>0.00</b>	<b>292,686.04</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	292,686.04	0.00	292,686.04
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,951,261.48</b>	<b>0.00</b>	<b>2,951,261.48</b>
22020701	FINANCIAL CONSULTING	0.00	3,951,261.48	0.00	2,951,261.48
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,731,778.83</b>	<b>0.00</b>	<b>9,031,778.83</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	6,439,092.79	0.00	8,739,092.79
22020803	PLANT / GENERATOR FUEL COST	0.00	292,686.04	0.00	292,686.04
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>86,049,694.55</b>	<b>0.00</b>	<b>88,049,694.55</b>
22021001	REFRESHMENT & MEALS	0.00	1,170,744.14	0.00	1,170,744.14
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,926,860.36	0.00	2,926,860.36
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,170,744.14	0.00	1,170,744.14
22021006	POSTAGES & COURIER SERVICES	0.00	292,686.04	0.00	292,686.04
22021007	WELFARE PACKAGES	0.00	5,853,720.72	0.00	5,853,720.72
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,463,430.18	0.00	1,463,430.18
22021011	OTHER MISCELLANEOUS	0.00	73,171,508.97	0.00	75,171,508.97
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>29,268,603.59</b>	<b>0.00</b>	<b>29,268,603.59</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>29,268,603.59</b>	<b>0.00</b>	<b>29,268,603.59</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	29,268,603.59	0.00	29,268,603.59

<b>011105500100</b>	<b>Special Services Directorate</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,667,376,530.56</b>	<b>1,695,832,751.41</b>	<b>2,560,299,538.68</b>	<b>1,705,012,746.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,805,180,131.68</b>	<b>786,832,751.38</b>	<b>14,351,447.53</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,285,158,642.79</b>	<b>560,168,424.81</b>	<b>10,217,200.22</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,285,158,642.79</b>	<b>560,168,424.81</b>	<b>10,217,200.22</b>	<b>0.00</b>
21010101	SALARY	1,285,158,642.79	560,168,424.81	10,217,200.22	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>520,021,488.89</b>	<b>226,664,326.57</b>	<b>4,134,247.32</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>297,273,313.55</b>	<b>129,573,982.73</b>	<b>2,363,366.56</b>	<b>0.00</b>
21020129	Other Allowances	297,273,313.55	129,573,982.73	2,363,366.56	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>222,748,175.34</b>	<b>97,090,343.83</b>	<b>1,770,880.75</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	222,748,175.34	97,090,343.83	1,770,880.75	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,862,196,398.88</b>	<b>900,000,000.03</b>	<b>2,545,948,091.15</b>	<b>1,696,012,746.92</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,862,196,398.88</b>	<b>900,000,000.03</b>	<b>2,545,948,091.15</b>	<b>1,696,012,746.92</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,509,849.37</b>	<b>0.00</b>	<b>8,160,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,555,040.56	0.00	2,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,954,808.81	0.00	5,710,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,032,444.97</b>	<b>0.00</b>	<b>990,000.00</b>
22020202	TELEPHONE CHARGES	0.00	312,862.11	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	187,717.27	0.00	180,000.00
22020205	WATER RATES	0.00	250,289.69	0.00	240,000.00
22020206	SEWERAGE CHARGES	0.00	187,717.27	0.00	180,000.00
22020209	OTHER UTILITIES	0.00	93,858.63	0.00	90,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>30,358,053.30</b>	<b>0.00</b>	<b>29,110,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,501,738.12	0.00	1,440,000.00



22020302	BOOKS	0.00	104,287.37	0.00	100,000.00
22020303	NEWSPAPERS	0.00	166,859.79	0.00	160,000.00
22020304	MAGAZINES & PERIODICALS	0.00	104,287.37	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,400,927.00	0.00	4,220,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	93,858.63	0.00	90,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	23,986,095.02	0.00	23,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,144,264.20</b>	<b>0.00</b>	<b>3,015,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	938,586.33	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	104,287.37	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	46,929.32	0.00	45,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,407,879.49	0.00	1,350,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	469,293.16	0.00	450,000.00
22020417	Maintenance of Other Infrastructure	0.00	177,288.53	0.00	170,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,324,449.60</b>	<b>0.00</b>	<b>1,270,000.00</b>
22020501	LOCAL TRAINING	0.00	281,575.90	0.00	270,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,042,873.70	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,845,616,398.88</b>	<b>803,012,746.23</b>	<b>2,539,998,091.15</b>	<b>1,603,012,746.92</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,845,616,398.88	803,012,746.23	2,539,998,091.15	1,603,012,746.92
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>2,815,758.98</b>	<b>0.00</b>	<b>2,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	2,294,322.13	0.00	2,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	521,436.85	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>938,586.33</b>	<b>0.00</b>	<b>900,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	46,929.32	0.00	45,000.00
22020903	OTHER CRF BANK CHARGES	0.00	891,657.01	0.00	855,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,780,000.00</b>	<b>48,863,847.05</b>	<b>5,950,000.00</b>	<b>46,855,000.00</b>
22021001	REFRESHMENT & MEALS	14,880,000.00	26,384,704.52	5,950,000.00	25,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,667,439.17	0.00	9,270,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	109,501.74	0.00	105,000.00
22021007	WELFARE PACKAGES	900,000.00	12,608,342.99	0.00	12,090,000.00
22021009	SPORTING ACTIVITIES	0.00	93,858.63	0.00	90,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</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	2,000,000.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</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>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>011105500200</b>	<b>Kano State Cooperate Security Directorate</b>				
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,009,800,000.00</b>	<b>1,204,966,745.80</b>	<b>1,830,871,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,204,966,745.80</b>	<b>1,821,071,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>649,492,133.76</b>	<b>782,616,422.84</b>	<b>1,182,771,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>649,492,133.76</b>	<b>782,616,422.84</b>	<b>1,182,771,000.00</b>
21010101	SALARY	0.00	649,492,133.76	782,616,422.84	1,182,771,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>350,507,866.24</b>	<b>422,350,322.95</b>	<b>638,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>240,552,899.19</b>	<b>289,858,244.13</b>	<b>438,064,000.00</b>
21020129	Other Allowances	0.00	240,552,899.19	289,858,244.13	438,064,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>109,954,967.04</b>	<b>132,492,078.82</b>	<b>200,236,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	109,954,967.04	132,492,078.82	200,236,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</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>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>011200300100 House of Assembly</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,360,801,350.31</b>	<b>5,985,683,065.72</b>	<b>3,751,482,540.75</b>	<b>10,881,199,942.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>362,628,199.35</b>	<b>356,188,033.44</b>	<b>254,831,721.75</b>	<b>828,705,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>150,359,877.14</b>	<b>147,689,531.71</b>	<b>105,663,228.74</b>	<b>341,172,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,359,877.14</b>	<b>147,689,531.71</b>	<b>105,663,228.74</b>	<b>341,172,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,359,877.14	147,689,531.71	105,663,228.74	341,172,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>212,268,322.21</b>	<b>208,498,501.73</b>	<b>149,168,493.01</b>	<b>227,533,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>196,732,071.87</b>	<b>193,238,170.45</b>	<b>138,250,617.82</b>	<b>210,879,000.00</b>
21020129	Other Allowances	196,732,071.87	193,238,170.45	138,250,617.82	210,879,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,536,250.33</b>	<b>15,260,331.28</b>	<b>10,917,875.19</b>	<b>16,654,000.00</b>
21020202	CONTRIBUTORY PENSION	15,536,250.33	15,260,331.28	10,917,875.19	16,654,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWANCE	0.00	0.00	0.00	260,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,998,173,150.96</b>	<b>4,769,494,942.28</b>	<b>3,496,650,819.00</b>	<b>9,192,494,942.28</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,998,173,150.96</b>	<b>4,734,805,234.26</b>	<b>3,496,650,819.00</b>	<b>6,802,805,234.26</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>254,038,492.00</b>	<b>525,611,111.07</b>	<b>478,802,750.00</b>	<b>925,611,111.07</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,978,492.00	33,237,753.62	5,575,000.00	33,237,753.62
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	225,060,000.00	492,373,357.45	473,227,750.00	892,373,357.45
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,329,056.47</b>	<b>60,102,296.85</b>	<b>8,595,000.00</b>	<b>60,102,296.85</b>
22020201	ELECTRICITY CHARGES	21,945,970.00	56,553,665.05	8,400,000.00	56,553,665.05
22020202	TELEPHONE CHARGES	1,107,461.47	1,457,265.14	0.00	1,457,265.14
22020203	INTERNET ACCESS CHARGES	0.00	771,118.43	120,000.00	771,118.43
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	659,593.04	75,000.00	659,593.04
22020206	SEWERAGE CHARGES	0.00	263,412.36	0.00	263,412.36
22020209	OTHER UTILITIES	275,625.00	397,242.83	0.00	397,242.83
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,379,637.72</b>	<b>107,759,642.38</b>	<b>35,361,000.00</b>	<b>112,759,642.38</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,975,535.00	21,671,929.01	9,949,000.00	21,671,929.01
22020302	BOOKS	0.00	7,159,930.25	875,000.00	7,159,930.25
22020303	NEWSPAPERS	1,968,602.72	2,124,293.10	0.00	2,124,293.10
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,621,466.02	610,000.00	15,621,466.02
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	527,886.86	0.00	527,886.86
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,440,000.00	2,124,293.20	840,000.00	2,124,293.20
22020309	UNIFORMS & OTHER CLOTHING	0.00	61,864,398.07	21,972,000.00	61,864,398.07
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	995,500.00	1,665,445.87	1,115,000.00	1,665,445.87
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>232,831,163.34</b>	<b>250,714,394.71</b>	<b>15,781,000.00</b>	<b>250,714,394.71</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,986,851.35	6,200,811.86	3,980,000.00	6,200,811.86
22020402	MAINTENANCE OF OFFICE FURNITURE	1,746,168.00	2,525,784.62	1,432,000.00	2,525,784.62
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,937,129.66	5,116,360.18	2,558,000.00	5,116,360.18
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	919,345.33	1,329,807.55	478,000.00	1,329,807.55

22020405	MAINTENANCE OF PLANTS/GENERATORS	2,975,991.00	3,721,761.69	1,679,000.00	3,721,761.69
22020417	Maintenance of Other Infrastructure	218,265,678.00	231,819,868.81	5,654,000.00	231,819,868.81
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>995,161.63</b>	<b>101,274,575.92</b>	<b>750,000.00</b>	<b>150,274,575.92</b>
22020501	LOCAL TRAINING	995,161.63	101,274,575.92	750,000.00	150,274,575.92
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,678,055.00</b>	<b>38,954,116.38</b>	<b>20,361,000.00</b>	<b>38,954,116.38</b>
22020601	SECURITY SERVICES	25,678,055.00	38,954,116.38	20,361,000.00	38,954,116.38
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,272,255,736.05</b>	<b>2,228,300,936.67</b>	<b>1,641,221,349.00</b>	<b>2,828,300,936.67</b>
22020701	FINANCIAL CONSULTING	3,671,506.18	5,310,733.01	0.00	5,310,733.01
22020702	INFORMATION TECHNOLOGY CONSULTING	12,483,123.15	18,056,492.24	0.00	18,056,492.24
22020703	LEGAL SERVICES	1,882,748.67	2,723,343.89	0.00	2,723,343.89
22020704	ENGINEERING SERVICES	1,981,148.07	2,865,671.53	0.00	2,865,671.53
22020705	ARCHITECTURAL SERVICES	2,593,552.41	3,751,501.80	0.00	3,751,501.80
22020711	Supervision And Management Fees	79,087,122.57	495,593,194.20	373,095,349.00	795,593,194.20
22020712	Other Financial Consulting	1,170,556,535.00	1,700,000,000.00	1,268,126,000.00	2,000,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,864,889.00</b>	<b>64,645,208.12</b>	<b>28,727,000.00</b>	<b>74,645,208.12</b>
22020801	MOTOR VEHICLE FUEL COST	15,507,355.00	18,091,543.07	5,007,000.00	18,091,543.07
22020803	PLANT / GENERATOR FUEL COST	22,357,534.00	46,553,665.05	23,720,000.00	56,553,665.05
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>561,740.54</b>	<b>1,625,084.30</b>	<b>0.00</b>	<b>1,625,084.30</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	561,740.54	812,542.15	0.00	812,542.15
22020903	OTHER CRF BANK CHARGES	0.00	812,542.15	0.00	812,542.15
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,137,239,219.21</b>	<b>1,355,817,867.86</b>	<b>1,267,051,720.00</b>	<b>2,359,817,867.86</b>
22021001	REFRESHMENT & MEALS	1,804,178.45	2,609,694.20	993,000.00	2,609,694.20
22021002	HONORARIUM & SITTING ALLOWANCE	2,125,497.00	2,740,338.23	1,365,000.00	2,740,338.23
22021003	PUBLICITY & ADVERTISEMENTS	947,248.76	6,370,169.12	3,848,000.00	10,370,169.12
22021006	POSTAGES & COURIER SERVICES	1,375,143.00	1,986,214.15	0.00	1,986,214.15
22021007	WELFARE PACKAGES	1,329,000.00	1,789,717.02	285,000.00	1,789,717.02
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,848,970.00	2,674,485.14	0.00	2,674,485.14
22021009	SPORTING ACTIVITIES	1,892,970.00	2,674,485.14	0.00	2,674,485.14
22021011	OTHER MISCELLANEOUS	1,125,916,212.00	1,334,972,764.86	1,260,560,720.00	2,334,972,764.86
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>34,689,708.02</b>	<b>0.00</b>	<b>2,389,689,708.02</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>34,689,708.02</b>	<b>0.00</b>	<b>2,389,689,708.02</b>
22030101	MOTOR CYCLE ADVANCES	0.00	2,777,513.36	0.00	2,777,513.36
22030102	BICYCLE ADVANCES	0.00	2,774,326.92	0.00	2,774,326.92
22030106	MOTOR VEHICLE ADVANCE	0.00	5,549,716.00	0.00	180,549,716.00
22030107	FURNISHING ADVANCES	0.00	23,588,151.74	0.00	2,203,588,151.74
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>860,000,090.00</b>	<b>0.00</b>	<b>860,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</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>300,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	200,000,000.00
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	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	450,000,000.00	0.00	450,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>310,000,090.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>310,000,090.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	240,000,000.00	0.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	50,000,090.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	60,000,000.00

011200300200 Office of RT Hon Speakers Office					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</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>13,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	8,500,000.00	0.00	8,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>437,500.00</b>	<b>0.00</b>	<b>437,500.00</b>
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	125,000.00	0.00	125,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	62,500.00	0.00	62,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	750,000.00	0.00	750,000.00
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	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	250,000.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>3,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	375,000.00	0.00	375,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	125,000.00	0.00	125,000.00
22020417	Maintenance of Other Infrastructure	0.00	2,500,000.00	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020501	LOCAL TRAINING	0.00	375,000.00	0.00	375,000.00
<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>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE 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>837,500.00</b>	<b>0.00</b>	<b>837,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	837,500.00	0.00	837,500.00

011200300300 Office of RT Hon Deputy Speakers Office					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	3,750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>287,500.00</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	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	37,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,005,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	375,000.00	0.00	375,000.00
22020302	BOOKS	0.00	50,000.00	0.00	37,500.00
22020303	NEWSPAPERS	0.00	50,000.00	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	187,500.00	0.00	125,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	300,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,762,500.00</b>	<b>0.00</b>	<b>1,125,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	0.00	187,500.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	187,500.00	0.00	125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	75,000.00	0.00	62,500.00
22020417	Maintenance of Other Infrastructure	0.00	1,250,000.00	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>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	375,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>187,500.00</b>	<b>0.00</b>	<b>125,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	187,500.00	0.00	125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,487,500.00</b>	<b>0.00</b>	<b>3,707,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	5,487,500.00	0.00	3,707,500.00

011200300400 Office of the Majority Leader					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</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>6,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,750,000.00	0.00	3,750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>287,500.00</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	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	37,500.00
<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>1,125,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	187,500.00	0.00	187,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	125,000.00	0.00	125,000.00
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>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	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>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>125,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	125,000.00	0.00	125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,707,500.00</b>	<b>0.00</b>	<b>3,707,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	3,707,500.00	0.00	3,707,500.00

011200300500 Office of the Minority Leader					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</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>3,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,750,000.00	0.00	1,750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>287,500.00</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	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	37,500.00
<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>1,125,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	187,500.00	0.00	187,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	125,000.00	0.00	125,000.00
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>250,000.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	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>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>125,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	125,000.00	0.00	125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,707,500.00</b>	<b>0.00</b>	<b>3,707,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	3,707,500.00	0.00	3,707,500.00

011200300600 Public Account Committee					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>17,179,607.63</b>	<b>32,860,311.38</b>	<b>9,256,064.27</b>	<b>29,945,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,579,607.63</b>	<b>16,485,911.38</b>	<b>9,256,064.27</b>	<b>13,571,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,561,219.56</b>	<b>12,490,232.41</b>	<b>7,012,678.36</b>	<b>10,281,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,561,219.56</b>	<b>12,490,232.41</b>	<b>7,012,678.36</b>	<b>10,281,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,561,219.56	12,490,232.41	7,012,678.36	10,281,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,018,388.07</b>	<b>3,995,678.97</b>	<b>2,243,385.92</b>	<b>3,290,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,882,980.75</b>	<b>1,872,339.47</b>	<b>1,051,230.60</b>	<b>1,542,000.00</b>
21020129	Other Allowances	1,882,980.75	1,872,339.47	1,051,230.60	1,542,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,135,407.32</b>	<b>2,123,339.51</b>	<b>1,192,155.32</b>	<b>1,748,000.00</b>
21020202	CONTRIBUTORY PENSION	2,135,407.32	2,123,339.51	1,192,155.32	1,748,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>16,374,400.00</b>	<b>0.00</b>	<b>16,374,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>16,374,400.00</b>	<b>0.00</b>	<b>16,374,400.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,530.19</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,530.19	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,474.64</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	19,474.64	1,400,000.00	0.00	1,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,834.54</b>	<b>83,000.00</b>	<b>0.00</b>	<b>83,000.00</b>
22020701	FINANCIAL CONSULTING	28,834.54	83,000.00	0.00	83,000.00
<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>10,320,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	230,374.40	5,129,000.00	0.00	5,129,000.00
22020803	PLANT / GENERATOR FUEL COST	37,439.61	5,191,000.00	0.00	5,191,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>271,346.62</b>	<b>3,571,400.00</b>	<b>0.00</b>	<b>3,571,400.00</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
22021011	OTHER MISCELLANEOUS	0.00	1,797,400.00	0.00	1,797,400.00


011200400100 Assembly Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>132,500,000.00</b>	<b>0.00</b>	<b>227,000,000.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>132,500,000.00</b>	<b>0.00</b>	<b>177,000,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>132,500,000.00</b>	<b>0.00</b>	<b>177,000,000.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	0.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	80,000,000.00	0.00	100,000,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>287,500.00</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	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	37,500.00	0.00	37,500.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,375,000.00	0.00	3,375,000.00
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	187,500.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	687,500.00	0.00	687,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	300,000.00	0.00	800,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,262,500.00</b>	<b>0.00</b>	<b>3,262,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	0.00	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	687,500.00	0.00	687,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	75,000.00	0.00	75,000.00
22020417	Maintenance of Other Infrastructure	0.00	1,250,000.00	0.00	1,250,000.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>3,250,000.00</b>
22020501	LOCAL TRAINING	0.00	3,250,000.00	0.00	3,250,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>187,500.00</b>	<b>0.00</b>	<b>187,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	187,500.00	0.00	187,500.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>1,375,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	375,000.00	0.00	1,375,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,487,500.00</b>	<b>0.00</b>	<b>13,487,500.00</b>
22021011	OTHER MISCELLANEOUS	0.00	13,487,500.00	0.00	13,487,500.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
2302	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00

016100100200 Admin & General Services					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>1,473,402,335.14</b>	<b>1,760,422,931.03</b>	<b>104,918,461.51</b>	<b>807,911,000.00</b>
21	<b>PERSONNEL COST</b>	<b>20,480,902.41</b>	<b>20,422,931.03</b>	<b>14,592,642.12</b>	<b>21,911,000.00</b>
2101	<b>SALARY</b>	<b>15,683,601.37</b>	<b>15,639,208.80</b>	<b>11,174,565.33</b>	<b>16,427,000.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>15,683,601.37</b>	<b>15,639,208.80</b>	<b>11,174,565.33</b>	<b>16,427,000.00</b>
21010101	SALARY	15,683,601.37	15,639,208.80	11,174,565.33	16,427,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,797,301.04</b>	<b>4,783,722.23</b>	<b>3,418,076.79</b>	<b>5,484,000.00</b>
210201	<b>ALLOWANCES</b>	<b>2,609,474.80</b>	<b>2,602,088.66</b>	<b>1,859,250.69</b>	<b>2,983,000.00</b>
21020129	Other Allowances	2,609,474.80	2,602,088.66	1,859,250.69	2,983,000.00
210202	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,187,826.24</b>	<b>2,181,633.58</b>	<b>1,558,826.10</b>	<b>2,501,000.00</b>
21020202	CONTRIBUTORY PENSION	2,187,826.24	2,181,633.58	1,558,826.10	2,501,000.00
22	<b>OTHER RECURRENT COSTS</b>	<b>189,979,624.00</b>	<b>166,000,000.00</b>	<b>90,325,819.39</b>	<b>166,000,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>142,768,264.00</b>	<b>146,270,000.00</b>	<b>58,262,833.00</b>	<b>146,270,000.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,935,794.00</b>	<b>50,200,000.00</b>	<b>14,703,333.00</b>	<b>50,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,935,794.00	50,200,000.00	14,703,333.00	50,200,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>2,490,000.00</b>	<b>285,000.00</b>	<b>2,490,000.00</b>

22020201	ELECTRICITY CHARGES	0.00	300,000.00	84,000.00	300,000.00
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	136,000.00	120,000.00
22020205	WATER RATES	0.00	600,000.00	0.00	600,000.00
22020209	OTHER UTILITIES	0.00	120,000.00	65,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>150,000.00</b>	<b>5,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,900,000.00	0.00	3,900,000.00
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	150,000.00	120,000.00
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>14,030,000.00</b>	<b>40,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	10,800,000.00	6,150,000.00	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	500,000.00	2,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,268,400.00	25,000,000.00	7,380,000.00	25,000,000.00
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>0.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	300,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	28,000.00	600,000.00	0.00	600,000.00
<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 Fees	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>11,580,000.00</b>	<b>15,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,720,000.00	3,000,000.00	2,720,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	17,471,000.00	12,000,000.00	8,860,000.00	12,000,000.00
<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>17,514,500.00</b>	<b>26,840,000.00</b>
22021001	REFRESHMENT & MEALS	96,000.00	300,000.00	49,500.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	180,000.00	35,000.00	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	2,430,000.00	8,000,000.00
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	500,000.00	2,400,000.00
22021009	SPORTING ACTIVITIES	0.00	300,000.00	0.00	300,000.00
22021011	OTHER MISCELLANEOUS	87,865,070.00	15,000,000.00	14,500,000.00	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>32,062,986.39</b>	<b>19,730,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>47,211,360.00</b>	<b>19,730,000.00</b>	<b>32,062,986.39</b>	<b>19,730,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	47,211,360.00	19,730,000.00	32,062,986.39	19,730,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,262,941,808.73</b>	<b>1,574,000,000.00</b>	<b>0.00</b>	<b>620,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,262,941,808.73</b>	<b>1,454,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,262,941,808.73</b>	<b>1,454,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	858,600,000.00	1,004,000,000.00	0.00	400,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	404,341,808.73	450,000,000.00	0.00	100,000,000.00



2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	0.00	120,000,000.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	120,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	100,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	100,000,000.00

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>016100200100</b>	<b>Research Evaluation &amp; Political Affairs Directorate</b>				
<b>2</b>	<b>EXPENDITURES</b>	<b>1,509,880,745.41</b>	<b>2,038,087,355.31</b>	<b>1,530,906,978.18</b>	<b>2,827,601,726.07</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>988,561,473.33</b>	<b>966,908,447.13</b>	<b>680,565,440.68</b>	<b>1,500,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>558,198,226.31</b>	<b>545,971,691.95</b>	<b>384,286,088.55</b>	<b>551,117,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>558,198,226.31</b>	<b>545,971,691.95</b>	<b>384,286,088.55</b>	<b>551,117,000.00</b>
21010101	SALARY	558,198,226.31	545,971,691.95	384,286,088.55	551,117,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>430,363,247.02</b>	<b>420,936,755.18</b>	<b>296,279,352.13</b>	<b>424,904,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>427,264,104.99</b>	<b>417,905,495.42</b>	<b>294,145,778.22</b>	<b>421,844,000.00</b>
21020129	Other Allowances	427,264,104.99	417,905,495.42	294,145,778.22	421,844,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,099,142.03</b>	<b>3,031,259.75</b>	<b>2,133,573.90</b>	<b>3,060,000.00</b>
21020202	CONTRIBUTORY PENSION	3,099,142.03	3,031,259.75	2,133,573.90	3,060,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>523,979,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>523,979,000.00</b>
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWANCE	0.00	0.00	0.00	523,979,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>521,319,272.08</b>	<b>1,071,178,908.18</b>	<b>850,341,537.50</b>	<b>1,327,601,726.07</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>492,937,993.66</b>	<b>1,027,779,483.38</b>	<b>850,341,537.50</b>	<b>1,284,202,301.27</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,468,757.48</b>	<b>11,420,901.26</b>	<b>145,000.00</b>	<b>11,420,901.26</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,468,757.48	11,420,901.26	145,000.00	11,420,901.26
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,402,352.16</b>	<b>12,848,513.93</b>	<b>3,200.00</b>	<b>12,848,513.93</b>
22020202	TELEPHONE CHARGES	1,867,189.37	2,855,225.32	0.00	2,855,225.32
22020203	INTERNET ACCESS CHARGES	1,867,189.37	2,855,225.32	0.00	2,855,225.32
22020204	SATELLITE BROADCASTING ACCESS CHARGES	933,594.68	1,427,612.66	0.00	1,427,612.66
22020209	OTHER UTILITIES	3,734,378.74	5,710,450.63	3,200.00	5,710,450.63
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,402,352.16</b>	<b>12,848,513.93</b>	<b>2,537,000.00</b>	<b>12,848,513.93</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,734,378.74	5,710,450.63	1,748,000.00	5,710,450.63
22020302	BOOKS	1,867,189.37	2,855,225.32	0.00	2,855,225.32
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,867,189.37	2,855,225.32	789,000.00	2,855,225.32
22020306	PRINTING OF SECURITY DOCUMENTS	933,594.68	1,427,612.66	0.00	1,427,612.66
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,402,352.16</b>	<b>12,848,513.94</b>	<b>1,670,000.00</b>	<b>12,848,513.94</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,867,189.37	2,855,225.32	28,000.00	2,855,225.32
22020402	MAINTENANCE OF OFFICE FURNITURE	1,867,189.37	2,855,225.32	0.00	2,855,225.32
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	933,594.68	1,427,612.66	200,400.00	1,427,612.66
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,867,189.37	2,855,225.32	1,020,600.00	2,855,225.32
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,867,189.37	2,855,225.32	421,000.00	2,855,225.32
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,307,032.56</b>	<b>1,998,657.72</b>	<b>0.00</b>	<b>1,998,657.72</b>
22020501	LOCAL TRAINING	1,307,032.56	1,998,657.72	0.00	1,998,657.72
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>374,371,468.68</b>	<b>801,472,675.80</b>	<b>669,620,000.00</b>	<b>1,017,000,000.00</b>
22020601	SECURITY SERVICES	933,594.68	230,427,612.66	0.00	17,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	373,437,874.00	571,045,063.14	669,620,000.00	1,000,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,867,189.37</b>	<b>2,855,225.32</b>	<b>543,700.00</b>	<b>2,855,225.32</b>
22020801	MOTOR VEHICLE FUEL COST	1,867,189.37	2,855,225.32	543,700.00	2,855,225.32
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>82,716,489.09</b>	<b>171,486,481.48</b>	<b>175,822,637.50</b>	<b>212,381,975.17</b>
22021001	REFRESHMENT & MEALS	3,734,378.74	5,710,450.63	10,049,210.00	5,710,450.63
22021002	HONORARIUM & SITTING ALLOWANCE	37,343,787.40	102,104,506.31	74,586,900.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,867,189.37	2,855,225.32	0.00	2,855,225.32
22021007	WELFARE PACKAGES	2,427,346.18	3,711,792.91	3,971,800.00	3,711,792.91

22021011	OTHER MISCELLANEOUS	37,343,787.40	57,104,506.31	87,214,727.50	100,104,506.31
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>28,381,278.42</b>	<b>43,399,424.80</b>	<b>0.00</b>	<b>43,399,424.80</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>28,381,278.42</b>	<b>43,399,424.80</b>	<b>0.00</b>	<b>43,399,424.80</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	28,381,278.42	43,399,424.80	0.00	43,399,424.80

<b>012300100100</b>	<b>Min. of Information &amp; internal Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>969,223,093.42</b>	<b>1,198,707,424.60</b>	<b>1,672,842,321.25</b>	<b>1,912,678,039.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>258,308,093.86</b>	<b>305,255,284.80</b>	<b>204,945,924.00</b>	<b>237,631,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>174,778,576.87</b>	<b>221,618,405.13</b>	<b>138,672,220.43</b>	<b>160,787,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>174,778,576.87</b>	<b>221,618,405.13</b>	<b>138,672,220.43</b>	<b>160,787,000.00</b>
21010101	SALARY	174,778,576.87	221,618,405.13	138,672,220.43	160,787,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,529,516.99</b>	<b>83,636,879.67</b>	<b>66,273,703.56</b>	<b>76,844,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,723,189.00</b>	<b>53,792,240.82</b>	<b>42,624,868.79</b>	<b>49,423,000.00</b>
21020129	Other Allowances	53,723,189.00	53,792,240.82	42,624,868.79	49,423,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,806,327.99</b>	<b>29,844,638.85</b>	<b>23,648,834.77</b>	<b>27,421,000.00</b>
21020202	CONTRIBUTORY PENSION	29,806,327.99	29,844,638.85	23,648,834.77	27,421,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>598,414,999.56</b>	<b>470,802,139.80</b>	<b>969,990,722.25</b>	<b>493,802,039.80</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>598,414,999.56</b>	<b>470,802,139.80</b>	<b>969,990,722.25</b>	<b>493,802,039.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,107,473.64</b>	<b>4,107,474.10</b>	<b>2,738,315.64</b>	<b>3,607,474.10</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,989.64	1,642,989.64	1,095,326.00	1,142,989.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,464,484.00	2,464,484.46	1,642,989.64	2,464,484.46
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,243,360.63</b>	<b>6,243,360.33</b>	<b>4,709,903.63</b>	<b>6,243,360.33</b>
22020201	ELECTRICITY CHARGES	1,642,989.64	1,642,989.64	1,642,989.64	1,642,989.64
22020202	TELEPHONE CHARGES	821,494.82	821,494.82	547,663.21	821,494.82
22020203	INTERNET ACCESS CHARGES	821,494.82	821,494.82	547,663.21	821,494.82
22020204	SATELLITE BROADCASTING ACCESS CHARGES	821,494.82	821,494.82	547,663.21	821,494.82
22020205	WATER RATES	328,597.93	328,597.63	219,065.29	328,597.63
22020206	SEWERAGE CHARGES	164,298.96	164,298.96	109,532.64	164,298.96
22020209	OTHER UTILITIES	1,642,989.64	1,642,989.64	1,095,326.43	1,642,989.64
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,486,721.25</b>	<b>9,486,721.25</b>	<b>8,324,480.84</b>	<b>9,486,721.25</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,214,948.19	5,214,948.19	5,476,632.13	5,214,948.19
22020302	BOOKS	1,807,288.60	1,807,288.60	1,204,859.07	1,807,288.60
22020303	NEWSPAPERS	1,642,989.64	1,642,989.64	1,095,326.43	1,642,989.64
22020304	MAGAZINES & PERIODICALS	821,494.82	821,494.82	547,663.21	821,494.82
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,229,154.42</b>	<b>7,229,154.42</b>	<b>4,819,436.29</b>	<b>7,229,154.42</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,314,391.71	1,314,391.71	876,261.14	1,314,391.71
22020402	MAINTENANCE OF OFFICE FURNITURE	328,597.93	328,597.93	219,065.29	328,597.93
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,464,484.46	2,464,484.46	1,642,989.64	2,464,484.46
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	821,494.82	821,494.82	547,663.21	821,494.82
22020405	MAINTENANCE OF PLANTS/GENERATORS	328,597.93	328,597.93	219,065.29	328,597.93
22020406	OTHER MAINTENANCE SERVICES	328,597.93	328,597.93	219,065.29	328,597.93
22020417	Maintenance of Other Infrastructure	1,642,989.64	1,642,989.64	1,095,326.43	1,642,989.64
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,571,958.56</b>	<b>11,571,958.56</b>	<b>5,185,979.70</b>	<b>35,071,858.56</b>
22020501	LOCAL TRAINING	3,285,979.28	5,285,979.28	2,995,326.85	32,785,879.28
22020502	INTERNATIONAL TRAINING	3,285,979.28	6,285,979.28	2,190,652.85	2,285,979.28
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,150,092.75</b>	<b>550,092.75</b>	<b>766,728.50</b>	<b>550,092.75</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	821,494.82	221,494.82	547,663.21	221,494.82
22020605	CLEANING & FUMIGATION SERVICES	328,597.93	328,597.93	219,065.29	328,597.93
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,971,587.57</b>	<b>1,971,587.57</b>	<b>1,314,391.71</b>	<b>1,971,587.57</b>
22020701	FINANCIAL CONSULTING	821,494.82	821,494.82	547,663.21	821,494.82
22020709	Audit Consultancy	1,150,092.75	1,150,092.75	766,728.50	1,150,092.75
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,928,968.92</b>	<b>4,928,968.92</b>	<b>3,285,979.27</b>	<b>4,928,968.92</b>
22020801	MOTOR VEHICLE FUEL COST	4,107,474.10	4,107,474.10	2,738,316.06	4,107,474.10

22020803	PLANT / GENERATOR FUEL COST	821,494.82	821,494.82	547,663.21	821,494.82
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>821,494.82</b>	<b>821,494.82</b>	<b>547,663.21</b>	<b>821,494.82</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	821,494.82	821,494.82	547,663.21	821,494.82
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>552,904,187.00</b>	<b>423,891,327.08</b>	<b>938,297,843.46</b>	<b>423,891,327.08</b>
22021003	PUBLICITY & ADVERTISEMENTS	211,945,663.39	211,945,663.39	866,160,553.46	211,945,663.39
22021011	OTHER MISCELLANEOUS	340,958,523.61	211,945,663.69	72,137,290.00	211,945,663.69
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>112,500,000.00</b>	<b>422,650,000.00</b>	<b>497,905,675.00</b>	<b>1,181,245,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,000,000.00</b>	<b>82,350,000.00</b>	<b>59,000,009.00</b>	<b>619,045,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>82,350,000.00</b>	<b>59,000,009.00</b>	<b>619,045,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	6,805,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,545,000.00	26,000,000.00	218,045,000.00
23010113	PURCHASE OF COMPUTERS	14,000,000.00	50,000,000.00	23,000,009.00	95,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	150,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	59,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,000,000.00</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>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>91,500,000.00</b>	<b>322,150,000.00</b>	<b>438,905,666.00</b>	<b>342,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>91,500,000.00</b>	<b>322,150,000.00</b>	<b>438,905,666.00</b>	<b>342,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	10,000,000.00	0.00	10,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	7,000,000.00	0.00	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	91,500,000.00	300,150,000.00	438,905,666.00	320,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,150,000.00</b>	<b>0.00</b>	<b>220,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,150,000.00</b>	<b>0.00</b>	<b>220,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,150,000.00	0.00	218,700,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	5,000,000.00	0.00	1,500,000.00

012300200100 Abubakar Rimi Television Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>152,253,958.79</b>	<b>513,795,061.90</b>	<b>107,432,618.89</b>	<b>746,515,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,758,158.79</b>	<b>119,844,061.90</b>	<b>77,551,148.89</b>	<b>116,390,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,972,001.59</b>	<b>80,703,251.10</b>	<b>52,223,111.79</b>	<b>78,377,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,972,001.59</b>	<b>80,703,251.10</b>	<b>52,223,111.79</b>	<b>78,377,000.00</b>
21010101	SALARY	79,972,001.59	80,703,251.10	52,223,111.79	78,377,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,786,157.20</b>	<b>39,140,810.80</b>	<b>25,328,037.10</b>	<b>38,013,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,209,308.77</b>	<b>25,439,818.13</b>	<b>16,462,118.29</b>	<b>24,707,000.00</b>
21020129	Other Allowances	25,209,308.77	25,439,818.13	16,462,118.29	24,707,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,576,848.43</b>	<b>13,700,992.68</b>	<b>8,865,918.81</b>	<b>13,306,000.00</b>
21020202	CONTRIBUTORY PENSION	13,576,848.43	13,700,992.68	8,865,918.81	13,306,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,495,800.00</b>	<b>17,325,000.00</b>	<b>29,881,470.00</b>	<b>17,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,495,800.00</b>	<b>17,325,000.00</b>	<b>29,881,470.00</b>	<b>17,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,711,700.00</b>	<b>900,000.00</b>	<b>1,002,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	286,400.00	150,000.00	275,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,425,300.00	750,000.00	727,000.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,581,400.00</b>	<b>3,575,000.00</b>	<b>7,423,020.00</b>	<b>3,575,000.00</b>
22020201	ELECTRICITY CHARGES	1,492,000.00	750,000.00	3,500,000.00	750,000.00
22020202	TELEPHONE CHARGES	186,100.00	100,000.00	320,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	189,700.00	100,000.00	320,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,941,800.00	975,000.00	1,211,500.00	975,000.00
22020205	WATER RATES	180,000.00	100,000.00	650,000.00	100,000.00
22020206	SEWERAGE CHARGES	91,800.00	50,000.00	49,700.00	50,000.00

22020209	OTHER UTILITIES	2,500,000.00	1,500,000.00	1,371,820.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,855,700.00</b>	<b>3,100,000.00</b>	<b>5,880,300.00</b>	<b>3,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,789,000.00	1,500,000.00	2,984,100.00	1,500,000.00
22020302	BOOKS	1,421,000.00	725,000.00	1,196,800.00	725,000.00
22020303	NEWSPAPERS	1,435,800.00	750,000.00	1,469,600.00	750,000.00
22020304	MAGAZINES & PERIODICALS	209,900.00	125,000.00	229,800.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,047,000.00</b>	<b>9,750,000.00</b>	<b>15,276,150.00</b>	<b>9,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,865,700.00	2,500,000.00	3,081,750.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,969,800.00	2,500,000.00	3,292,700.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,887,000.00	1,500,000.00	2,857,600.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,918,700.00	1,500,000.00	2,716,900.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,405,800.00	1,750,000.00	3,327,200.00	1,750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	0.00	300,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>376,626,000.00</b>	<b>0.00</b>	<b>612,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>227,626,000.00</b>	<b>0.00</b>	<b>357,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>227,626,000.00</b>	<b>0.00</b>	<b>357,800,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	36,000,000.00	0.00	86,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	4,600,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	161,626,000.00	0.00	217,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	15,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	15,000,000.00	0.00	35,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	8,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	12,000,000.00	0.00	85,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	10,000,000.00	0.00	12,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	16,000,000.00	0.00	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	78,000,000.00	0.00	73,000,000.00

<b>012300300100 Kano State Radio Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>419,062,124.79</b>	<b>458,222,918.94</b>	<b>108,556,513.28</b>	<b>461,285,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>144,199,123.79</b>	<b>144,189,418.94</b>	<b>95,696,649.24</b>	<b>141,852,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>98,904,140.95</b>	<b>98,897,484.53</b>	<b>65,636,979.18</b>	<b>97,294,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>98,904,140.95</b>	<b>98,897,484.53</b>	<b>65,636,979.18</b>	<b>97,294,000.00</b>
21010101	SALARY	98,904,140.95	98,897,484.53	65,636,979.18	97,294,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,294,982.84</b>	<b>45,291,934.41</b>	<b>30,059,670.07</b>	<b>44,558,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,376,919.24</b>	<b>28,375,009.42</b>	<b>18,832,126.13</b>	<b>27,915,000.00</b>
21020129	Other Allowances	28,376,919.24	28,375,009.42	18,832,126.13	27,915,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,918,063.60</b>	<b>16,916,924.98</b>	<b>11,227,543.94</b>	<b>16,643,000.00</b>
21020202	CONTRIBUTORY PENSION	16,918,063.60	16,916,924.98	11,227,543.94	16,643,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,617,450.00</b>	<b>33,241,000.00</b>	<b>12,859,864.04</b>	<b>45,141,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,617,450.00</b>	<b>33,241,000.00</b>	<b>12,859,864.04</b>	<b>45,141,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>344,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,250,000.00	0.00	1,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	750,000.00	344,000.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,200,000.00</b>	<b>7,800,000.00</b>	<b>1,048,680.00</b>	<b>8,100,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	6,000,000.00	450,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	200,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	600,000.00	150,000.00	600,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	250,000.00	0.00	250,000.00
22020205	WATER RATES	100,000.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	100,000.00	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	500,000.00	248,680.00	500,000.00
22020209	OTHER UTILITIES	1,000,000.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,175,000.00</b>	<b>0.00</b>	<b>575,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	0.00	450,000.00
22020302	BOOKS	0.00	250,000.00	0.00	50,000.00
22020303	NEWSPAPERS	100,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	125,000.00	0.00	25,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,972,000.00</b>	<b>6,536,000.00</b>	<b>2,613,750.00</b>	<b>10,136,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	850,000.00	611,250.00	2,850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	75,000.00	0.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,000.00	11,000.00	27,920.00	11,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	51,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,250,000.00	951,000.00	4,750,000.00
22020406	OTHER MAINTENANCE SERVICES	5,600,000.00	2,250,000.00	972,080.00	2,250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	250,000.00	125,000.00	250,000.00	125,000.00
22020502	INTERNATIONAL TRAINING	250,000.00	125,000.00	0.00	125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>250,000.00</b>	<b>137,600.00</b>	<b>350,000.00</b>
22020602	OFFICE RENT	200,000.00	100,000.00	0.00	100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	137,600.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>3,491,500.00</b>	<b>3,601,118.04</b>	<b>6,491,500.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	3,000,000.00	3,301,118.04	6,000,000.00
22020709	Audit Consultancy	0.00	491,500.00	300,000.00	491,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,500,000.00</b>	<b>2,750,000.00</b>	<b>1,148,600.00</b>	<b>3,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	2,250,000.00	630,200.00	3,250,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	500,000.00	518,400.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,450.00</b>	<b>247,500.00</b>	<b>12,116.00</b>	<b>247,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	450.00	225,000.00	12,116.00	225,000.00
22020902	INSURANCE PREMIUM	45,000.00	22,500.00	0.00	22,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,500,000.00</b>	<b>8,741,000.00</b>	<b>3,704,000.00</b>	<b>13,241,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	444,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,000,000.00	3,500,000.00	1,374,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	891,000.00	0.00	891,000.00
22021011	OTHER MISCELLANEOUS	10,000,000.00	3,500,000.00	1,886,000.00	5,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>194,245,551.00</b>	<b>280,792,500.00</b>	<b>0.00</b>	<b>274,292,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,642,817.00</b>	<b>243,737,500.00</b>	<b>0.00</b>	<b>243,737,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,642,817.00</b>	<b>243,737,500.00</b>	<b>0.00</b>	<b>243,737,500.00</b>
23010106	PURCHASE OF VANS	0.00	3,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,500,000.00	10,500,000.00	0.00	10,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	54,095,750.00	22,500,000.00	0.00	22,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	38,047,067.00	207,737,500.00	0.00	207,737,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,000,000.00</b>	<b>7,055,000.00</b>	<b>0.00</b>	<b>10,555,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>76,000,000.00</b>	<b>7,055,000.00</b>	<b>0.00</b>	<b>10,555,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	40,000,000.00	3,555,000.00	0.00	1,555,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000.00	3,500,000.00	0.00	2,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILIT	10,000,000.00	0.00	0.00	7,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,200,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,200,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,200,000.00	20,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,402,734.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,402,734.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,402,734.00	10,000,000.00	0.00	10,000,000.00

<b>012300400100 Gouvernement Printing Press</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>110,848,333.48</b>	<b>214,271,867.51</b>	<b>161,310,172.96</b>	<b>485,649,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,536,135.93</b>	<b>58,396,867.51</b>	<b>39,716,589.28</b>	<b>60,074,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,994,973.24</b>	<b>43,890,300.97</b>	<b>29,850,454.85</b>	<b>45,151,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,994,973.24</b>	<b>43,890,300.97</b>	<b>29,850,454.85</b>	<b>45,151,000.00</b>
21010101	SALARY	43,994,973.24	43,890,300.97	29,850,454.85	45,151,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,541,162.69</b>	<b>14,506,566.54</b>	<b>9,866,134.43</b>	<b>14,923,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,069,383.08</b>	<b>7,052,563.70</b>	<b>4,796,554.81</b>	<b>7,255,000.00</b>
21020129	Other Allowances	7,069,383.08	7,052,563.70	4,796,554.81	7,255,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,471,779.61</b>	<b>7,454,002.85</b>	<b>5,069,579.62</b>	<b>7,668,000.00</b>
21020202	CONTRIBUTORY PENSION	7,471,779.61	7,454,002.85	5,069,579.62	7,668,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,312,197.55</b>	<b>16,375,000.00</b>	<b>121,593,583.68</b>	<b>85,575,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,312,197.55</b>	<b>16,375,000.00</b>	<b>121,593,583.68</b>	<b>85,575,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,450,000.00</b>	<b>450,000.00</b>	<b>350,000.00</b>	<b>450,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,000.00	200,000.00	150,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	250,000.00	200,000.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,110,000.00</b>	<b>9,525,000.00</b>	<b>3,550,000.00</b>	<b>9,525,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	2,600,000.00	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	100,000.00	80,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000.00	100,000.00	90,000.00	100,000.00
22020205	WATER RATES	200,000.00	100,000.00	70,000.00	100,000.00
22020206	SEWERAGE CHARGES	200,000.00	100,000.00	80,000.00	100,000.00
22020207	LEASED COMMUNICATION LINES(S)	450,000.00	225,000.00	0.00	225,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	140,000.00	500,000.00	200,000.00	500,000.00
22020209	OTHER UTILITIES	970,000.00	7,850,000.00	380,000.00	7,850,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,337,197.55</b>	<b>1,350,000.00</b>	<b>100,122,583.68</b>	<b>13,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,437,197.55	50,000.00	91,802,583.68	10,050,000.00
22020302	BOOKS	800,000.00	250,000.00	8,100,000.00	250,000.00
22020303	NEWSPAPERS	450,000.00	50,000.00	180,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	250,000.00	40,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	250,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	250,000.00	0.00	250,000.00
22020316	Other Material and Supplies	1,150,000.00	250,000.00	0.00	2,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,180,000.00</b>	<b>1,450,000.00</b>	<b>10,020,000.00</b>	<b>5,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,200,000.00	500,000.00	170,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,000.00	150,000.00	200,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	550,000.00	2,700,000.00	550,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	100,000.00	200,000.00	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000.00	0.00	2,250,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	100,000.00	4,500,000.00	100,000.00
22020417	Maintenance of Other Infrastructure	980,000.00	50,000.00	0.00	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,350,000.00</b>	<b>250,000.00</b>	<b>90,000.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	650,000.00	150,000.00	90,000.00	150,000.00
22020502	INTERNATIONAL TRAINING	700,000.00	100,000.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>1,350,000.00</b>	<b>160,000.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	200,000.00	100,000.00	0.00	100,000.00

22020602	OFFICE RENT	150,000.00	500,000.00	0.00	500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	200,000.00	500,000.00	40,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	250,000.00	120,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,000,000.00</b>	<b>175,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	450,000.00	50,000.00	85,000.00	50,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	250,000.00	100,000.00	0.00	100,000.00
22020704	ENGINEERING SERVICES	300,000.00	100,000.00	0.00	100,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	750,000.00	0.00	750,000.00
22020709	Audit Consultancy	650,000.00	50,000.00	90,000.00	50,000.00
22020710	Research And Documentations	300,000.00	250,000.00	0.00	250,000.00
22020712	Other Financial Consulting	350,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>3,160,000.00</b>	<b>41,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,300,000.00	0.00	460,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	0.00	0.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,550,000.00	0.00	2,700,000.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0.00	190,000.00	700,000.00
22020902	INSURANCE PREMIUM	200,000.00	0.00	50,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,635,000.00</b>	<b>0.00</b>	<b>3,726,000.00</b>	<b>11,000,000.00</b>
22021001	REFRESHMENT & MEALS	480,000.00	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000.00	0.00	165,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	92,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	260,000.00	0.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	145,000.00	0.00	79,000.00	500,000.00
22021007	WELFARE PACKAGES	1,100,000.00	0.00	690,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0.00	50,000.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	1,200,000.00	0.00	2,650,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>139,500,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>89,500,000.00</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>89,500,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	2,000,000.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,500,000.00	0.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	0.00	60,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	0.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	10,000,000.00	0.00	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	30,000,000.00

012300500100 Triumph Publishing Company					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>134,885,242.50</b>	<b>5,789,179.00</b>	<b>419,985,242.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>5,789,179.00</b>	<b>8,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>1,552,000.00</b>	<b>8,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>1,552,000.00</b>	<b>8,000,000.00</b>
21010101	SALARY	0.00	8,000,000.00	1,552,000.00	8,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>4,237,179.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>4,237,179.00</b>	<b>0.00</b>
21020129	Other Allowances	0.00	0.00	4,237,179.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>21,045,441.50</b>	<b>0.00</b>	<b>21,045,441.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>21,045,441.50</b>	<b>0.00</b>	<b>21,045,441.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>512,000.00</b>	<b>0.00</b>	<b>512,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	380,000.00	0.00	380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	132,000.00	0.00	132,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,190,941.50</b>	<b>0.00</b>	<b>2,190,941.50</b>
22020201	ELECTRICITY CHARGES	0.00	740,941.50	0.00	740,941.50
22020202	TELEPHONE CHARGES	0.00	350,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	600,000.00	0.00	600,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,095,000.00</b>	<b>0.00</b>	<b>4,095,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	870,000.00	0.00	870,000.00
22020302	BOOKS	0.00	31,250.00	0.00	31,250.00
22020303	NEWSPAPERS	0.00	62,500.00	0.00	62,500.00
22020304	MAGAZINES & PERIODICALS	0.00	2,031,250.00	0.00	2,031,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,100,000.00	0.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	750,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,250,000.00	0.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,100,000.00	0.00	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,100,000.00	0.00	1,100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	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>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	1,500,000.00
<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>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	0.00	500,000.00
22020902	INSURANCE PREMIUM	0.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,297,500.00</b>	<b>0.00</b>	<b>3,297,500.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	370,500.00	0.00	370,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	927,000.00	0.00	927,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	0.00	125,000.00	0.00	125,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	125,000.00	0.00	125,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>105,839,801.00</b>	<b>0.00</b>	<b>390,939,801.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>105,839,801.00</b>	<b>0.00</b>	<b>390,939,801.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>105,839,801.00</b>	<b>0.00</b>	<b>390,939,801.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	3,000,000.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00



23010113	PURCHASE OF COMPUTERS	0.00	14,000,000.00	0.00	89,100,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	21,000,000.00	0.00	121,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	7,237,067.00	0.00	7,237,067.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	5,000,000.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	7,000,000.00	0.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,402,734.00	0.00	5,402,734.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,200,000.00	0.00	5,200,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	15,000,000.00	0.00	125,000,000.00

<b>012300700100 Kano State Censorship Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>25,183,291.49</b>	<b>42,519,947.37</b>	<b>13,524,947.52</b>	<b>72,256,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,983,291.49</b>	<b>20,069,947.37</b>	<b>13,024,947.52</b>	<b>19,106,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,254,884.24</b>	<b>13,312,362.94</b>	<b>8,639,426.18</b>	<b>12,672,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,254,884.24</b>	<b>13,312,362.94</b>	<b>8,639,426.18</b>	<b>12,672,000.00</b>
21010101	SALARY	13,254,884.24	13,312,362.94	8,639,426.18	12,672,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,728,407.25</b>	<b>6,757,584.43</b>	<b>4,385,521.34</b>	<b>6,434,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,458,264.84</b>	<b>4,477,597.73</b>	<b>2,905,860.91</b>	<b>4,263,000.00</b>
21020129	Other Allowances	4,458,264.84	4,477,597.73	2,905,860.91	4,263,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,270,142.41</b>	<b>2,279,986.69</b>	<b>1,479,660.43</b>	<b>2,171,000.00</b>
21020202	CONTRIBUTORY PENSION	2,270,142.41	2,279,986.69	1,479,660.43	2,171,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,200,000.00</b>	<b>3,500,000.00</b>	<b>500,000.00</b>	<b>34,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,200,000.00</b>	<b>3,500,000.00</b>	<b>500,000.00</b>	<b>34,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>112,500.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	112,500.00	50,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>75,000.00</b>	<b>250,000.00</b>	<b>1,900,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	6,250.00	50,000.00	400,000.00
22020202	TELEPHONE CHARGES	50,000.00	6,250.00	50,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	2,500.00	50,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	35,000.00	50,000.00	500,000.00
22020205	WATER RATES	50,000.00	5,000.00	50,000.00	100,000.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	20,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000.00</b>	<b>75,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	45,000.00	100,000.00	500,000.00
22020302	BOOKS	150,000.00	5,000.00	100,000.00	250,000.00
22020303	NEWSPAPERS	200,000.00	5,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	10,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,480,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>3,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	37,500.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	8,750.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	12,500.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	6,250.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,000.00	12,500.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	6,250.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	0.00	0.00	500,000.00
22020417	Maintenance of Other Infrastructure	0.00	6,250.00	0.00	0.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>90,250.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	90,250.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>793,500.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	0.00	793,500.00	0.00	0.00
22020602	OFFICE RENT	20,000.00	0.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020701	FINANCIAL CONSULTING	150,000.00	0.00	0.00	250,000.00
22020711	Supervision And Management Fees	150,000.00	0.00	0.00	250,000.00
22020712	Other Financial Consulting	200,000.00	0.00	0.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	62,500.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	37,500.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00	250,000.00
22020902	INSURANCE PREMIUM	200,000.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>1,663,750.00</b>	<b>0.00</b>	<b>23,350,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	12,500.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	125,000.00	0.00	750,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	53,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	0.00	350,000.00
22021007	WELFARE PACKAGES	200,000.00	13,250.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	100,000.00	910,000.00	0.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>18,950,000.00</b>	<b>0.00</b>	<b>18,950,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>17,950,000.00</b>	<b>0.00</b>	<b>17,950,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,950,000.00</b>	<b>0.00</b>	<b>17,950,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	200,000.00	0.00	200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,250,000.00	0.00	4,250,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,500,000.00	0.00	5,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00

<b>012500100100</b>	<b>Office of the Head of Civil Service</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</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>0.00</b>	<b>70,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>18,250,000.00</b>	<b>0.00</b>	<b>18,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,000,000.00	0.00	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 Material and Supplies	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 EQUIP	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>0.00</b>	<b>29,716,800.00</b>
22020501	LOCAL TRAINING	0.00	25,360,350.00	0.00	25,360,350.00
22020502	INTERNATIONAL TRAINING	0.00	4,356,450.00	0.00	4,356,450.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,535,600.00</b>	<b>0.00</b>	<b>5,535,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,375,000.00	0.00	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	0.00	3,125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>11,315,030.00</b>	<b>0.00</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	0.00	10,715,030.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>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>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00
<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>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00

012500100200 Establishment department					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,490,445,462.93</b>	<b>1,498,144,893.92</b>	<b>955,933,588.83</b>	<b>1,398,654,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,490,445,462.93</b>	<b>1,498,144,893.92</b>	<b>955,933,588.83</b>	<b>1,398,654,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,035,439,806.32</b>	<b>1,040,788,742.28</b>	<b>664,104,601.40</b>	<b>971,670,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,035,439,806.32</b>	<b>1,040,788,742.28</b>	<b>664,104,601.40</b>	<b>971,670,000.00</b>
21010101	SALARY	1,035,439,806.32	1,040,788,742.28	664,104,601.40	971,670,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>455,005,656.61</b>	<b>457,356,151.64</b>	<b>291,828,987.43</b>	<b>426,984,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>293,315,885.55</b>	<b>294,831,114.04</b>	<b>188,125,304.89</b>	<b>275,252,000.00</b>
21020129	Other Allowances	293,315,885.55	294,831,114.04	188,125,304.89	275,252,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>161,689,771.06</b>	<b>162,525,037.60</b>	<b>103,703,682.53</b>	<b>151,732,000.00</b>
21020202	CONTRIBUTORY PENSION	161,689,771.06	162,525,037.60	103,703,682.53	151,732,000.00

012500100400 Salary and wages Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>10,550,000.00</b>	<b>9,575,000.00</b>	<b>16,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,550,000.00</b>	<b>9,575,000.00</b>	<b>16,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,550,000.00</b>	<b>9,575,000.00</b>	<b>16,500,000.00</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	250,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	100,000.00	600,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	50,000.00	50,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	50,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>725,000.00</b>	<b>6,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,300,000.00	675,000.00	6,000,000.00
22020316	Other Material and Supplies	0.00	100,000.00	50,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>100,000.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	300,000.00	50,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	50,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>450,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	450,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>8,100,000.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	550,000.00	100,000.00	600,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	8,000,000.00	0.00

<b>012500800100 Pension Fund Trustees</b>					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,536,006.66</b>	<b>24,367,560.59</b>	<b>17,041,556.84</b>	<b>22,976,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,536,006.66</b>	<b>24,367,560.59</b>	<b>17,041,556.84</b>	<b>22,976,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,180,521.55</b>	<b>18,055,707.54</b>	<b>12,627,335.64</b>	<b>17,024,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,180,521.55</b>	<b>18,055,707.54</b>	<b>12,627,335.64</b>	<b>17,024,000.00</b>
21010101	SALARY	18,180,521.55	18,055,707.54	12,627,335.64	17,024,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,355,485.11</b>	<b>6,311,853.05</b>	<b>4,414,221.20</b>	<b>5,952,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,359,108.21</b>	<b>3,336,047.06</b>	<b>2,333,078.66</b>	<b>3,146,000.00</b>
21020129	Other Allowances	3,359,108.21	3,336,047.06	2,333,078.66	3,146,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,996,376.90</b>	<b>2,975,805.99</b>	<b>2,081,142.54</b>	<b>2,806,000.00</b>
21020202	CONTRIBUTORY PENSION	2,996,376.90	2,975,805.99	2,081,142.54	2,806,000.00

<b>012501000100 Kano State Computer Centre</b>					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,625,078.47</b>	<b>166,902,430.86</b>	<b>5,171,347.56</b>	<b>9,508,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,108,578.47</b>	<b>6,902,430.86</b>	<b>5,171,347.56</b>	<b>7,970,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,063,980.43</b>	<b>4,917,125.84</b>	<b>3,683,943.70</b>	<b>5,677,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,063,980.43</b>	<b>4,917,125.84</b>	<b>3,683,943.70</b>	<b>5,677,000.00</b>
21010101	SALARY	5,063,980.43	4,917,125.84	3,683,943.70	5,677,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,044,598.03</b>	<b>1,985,305.02</b>	<b>1,487,403.86</b>	<b>2,293,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,337,952.43</b>	<b>1,299,152.03</b>	<b>973,333.43</b>	<b>1,500,000.00</b>
21020129	Other Allowances	1,337,952.43	1,299,152.03	973,333.43	1,500,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>706,645.60</b>	<b>686,152.99</b>	<b>514,070.43</b>	<b>793,000.00</b>
21020202	CONTRIBUTORY PENSION	706,645.60	686,152.99	514,070.43	793,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,516,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,538,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,516,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,538,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,000.00	100,000.00	0.00	25,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>32,000.00</b>
22020202	TELEPHONE CHARGES	18,000.00	250,000.00	0.00	32,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>265,750.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>56,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	146,750.00	750,000.00	0.00	31,900.00
22020302	BOOKS	119,000.00	100,000.00	0.00	25,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>698,450.00</b>	<b>1,975,000.00</b>	<b>0.00</b>	<b>200,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	313,650.00	150,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,000.00	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,000.00	225,000.00	0.00	34,500.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000.00	750,000.00	0.00	34,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	173,800.00	750,000.00	0.00	131,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,600.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>11,000.00</b>
22020601	SECURITY SERVICES	23,600.00	50,000.00	0.00	11,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	275,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,207,700.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,013,000.00</b>
22021001	REFRESHMENT & MEALS	107,600.00	300,000.00	0.00	586,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	150,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	1,100,100.00	1,050,000.00	0.00	427,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	150,000,000.00	0.00	0.00

014000100100 Office of the Auditor General (State)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>198,478,499.53</b>	<b>260,225,108.98</b>	<b>115,963,862.24</b>	<b>774,297,895.53</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,668,817.03</b>	<b>180,790,108.94</b>	<b>105,238,012.24</b>	<b>639,069,317.00</b>
<b>2101</b>	<b>SALARY</b>	<b>118,710,030.23</b>	<b>133,576,631.07</b>	<b>77,755,023.32</b>	<b>439,069,317.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,710,030.23</b>	<b>133,576,631.07</b>	<b>77,755,023.32</b>	<b>439,069,317.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	118,710,030.23	133,576,631.07	77,755,023.32	439,069,317.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,958,786.80</b>	<b>47,213,477.87</b>	<b>27,482,988.93</b>	<b>200,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,454,666.99</b>	<b>24,141,533.21</b>	<b>14,052,798.48</b>	<b>100,000,000.00</b>
21020129	Other Allowances	21,454,666.99	24,141,533.21	14,052,798.48	100,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,504,119.81</b>	<b>23,071,944.66</b>	<b>13,430,190.45</b>	<b>100,000,000.00</b>
21020202	CONTRIBUTORY PENSION	20,504,119.81	23,071,944.66	13,430,190.45	100,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,809,682.50</b>	<b>51,935,000.04</b>	<b>10,725,850.00</b>	<b>72,728,578.53</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,809,682.50</b>	<b>51,935,000.04</b>	<b>10,725,850.00</b>	<b>72,728,578.53</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,538,770.06</b>	<b>1,490,000.00</b>	<b>11,538,770.06</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,269,385.03	1,490,000.00	4,269,385.03
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,269,385.03	0.00	7,269,385.03
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,091,034.76</b>	<b>5,787,750.00</b>	<b>3,091,034.76</b>
22020201	ELECTRICITY CHARGES	0.00	853,877.01	14,400.00	853,877.01
22020202	TELEPHONE CHARGES	0.00	529,403.74	5,730,000.00	529,403.74
22020203	INTERNET ACCESS CHARGES	0.00	1,707,754.01	43,350.00	1,707,754.01
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>689,000.00</b>	<b>19,308,967.13</b>	<b>962,350.00</b>	<b>41,058,967.13</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,000.00	1,707,754.01	14,000.00	4,457,754.01
22020302	BOOKS	0.00	853,877.01	8,000.00	853,877.01
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	853,877.01	205,200.00	853,877.01
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,561,631.02	129,650.00	2,561,631.02
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	278,800.00	2,477,951.07	561,500.00	12,477,951.07
22020316	Other Material and Supplies	234,200.00	10,853,877.01	44,000.00	19,853,877.01
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,091,100.00</b>	<b>12,884,396.54</b>	<b>320,300.00</b>	<b>2,884,396.54</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	853,877.01	20,000.00	853,877.01
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	853,877.01	25,000.00	853,877.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,000.00	322,765.51	82,000.00	322,765.51
22020406	OTHER MAINTENANCE SERVICES	664,100.00	10,853,877.01	193,300.00	853,877.01
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000.00</b>	<b>3,415,508.02</b>	<b>30,000.00</b>	<b>8,415,508.02</b>
22020501	LOCAL TRAINING	3,000.00	3,415,508.02	30,000.00	8,415,508.02
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,025,250.00</b>	<b>4,696,323.53</b>	<b>2,135,450.00</b>	<b>5,488,569.52</b>

22020801	MOTOR VEHICLE FUEL COST	2,025,250.00	1,707,754.01	2,034,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,988,569.52	101,450.00	2,988,569.52
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>34,001,332.50</b>	<b>0.00</b>	<b>0.00</b>	<b>251,332.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,332.50	0.00	0.00	1,332.50
22020903	OTHER CRF BANK CHARGES	34,000,000.00	0.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	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>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00

014000200100 Local Government Audit					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>182,783,182.53</b>	<b>217,224,228.66</b>	<b>100,809,885.53</b>	<b>228,473,154.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,962,774.37</b>	<b>167,640,073.98</b>	<b>99,809,885.53</b>	<b>168,869,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,420,557.45</b>	<b>124,265,344.13</b>	<b>73,985,351.34</b>	<b>130,868,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,420,557.45</b>	<b>124,265,344.13</b>	<b>73,985,351.34</b>	<b>130,868,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	110,420,557.45	124,265,344.13	73,985,351.34	130,868,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,542,216.92</b>	<b>43,374,729.85</b>	<b>25,824,534.18</b>	<b>38,001,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,297,922.02</b>	<b>21,717,540.43</b>	<b>12,930,233.05</b>	<b>19,027,000.00</b>
21020129	Other Allowances	19,297,922.02	21,717,540.43	12,930,233.05	19,027,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,244,294.90</b>	<b>21,657,189.42</b>	<b>12,894,301.14</b>	<b>18,974,000.00</b>
21020202	CONTRIBUTORY PENSION	19,244,294.90	21,657,189.42	12,894,301.14	18,974,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,820,408.16</b>	<b>19,584,154.68</b>	<b>1,000,000.00</b>	<b>29,604,154.68</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,820,408.16</b>	<b>19,584,154.68</b>	<b>1,000,000.00</b>	<b>29,604,154.68</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>597,408.16</b>	<b>325,000.00</b>	<b>370,000.00</b>	<b>325,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	577,000.00	200,000.00	370,000.00	200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,408.16	125,000.00	0.00	125,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>20,000.00</b>	<b>250,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	20,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,500.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	749,500.00	15,000.00	0.00	15,000.00
22020302	BOOKS	0.00	10,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,000.00	350,000.00	0.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	225,000.00	0.00	225,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,957,500.00</b>	<b>300,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,018,500.00	50,000.00	59,600.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,836,000.00	50,000.00	50,400.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,103,000.00	50,000.00	0.00	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>16,084,154.68</b>	<b>0.00</b>	<b>26,084,154.68</b>
22020501	LOCAL TRAINING	13,000,000.00	16,084,154.68	0.00	26,084,154.68
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>175,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	175,000.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>175,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	160,000.00	75,000.00	0.00	75,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>1,520,000.00</b>
22021001	REFRESHMENT & MEALS	30,000.00	30,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,470,000.00	500,000.00	1,470,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</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>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	5,000,000.00

014000300100 Audit Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
<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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	20,000,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,062,722.54</u>	<u>35,976,003.85</u>	<u>14,737,918.15</u>	<u>31,525,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,062,722.54</b>	<b>27,976,003.85</b>	<b>14,737,918.15</b>	<b>23,525,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,896,147.87</b>	<b>14,850,116.18</b>	<b>7,823,125.78</b>	<b>12,487,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,896,147.87</b>	<b>14,850,116.18</b>	<b>7,823,125.78</b>	<b>12,487,000.00</b>
21010101	SALARY	14,896,147.87	14,850,116.18	7,823,125.78	12,487,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,166,574.67</b>	<b>13,125,887.67</b>	<b>6,914,792.37</b>	<b>11,038,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,825,573.70</b>	<b>10,792,120.79</b>	<b>5,685,350.70</b>	<b>9,075,000.00</b>
21020129	Other Allowances	10,825,573.70	10,792,120.79	5,685,350.70	9,075,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,341,000.97</b>	<b>2,333,766.87</b>	<b>1,229,441.68</b>	<b>1,963,000.00</b>
21020202	CONTRIBUTORY PENSION	2,341,000.97	2,333,766.87	1,229,441.68	1,963,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</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>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00
22020302	BOOKS	0.00	750,000.00	0.00	750,000.00
22020316	Other Material and Supplies	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	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>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</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	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


014800100100 Kano State Ind. Elect. Comm.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>25,621,526.06</b>	<b>72,452,552.60</b>	<b>22,997,548.21</b>	<b>77,546,499.99</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,621,526.06</b>	<b>21,860,052.61</b>	<b>22,997,548.21</b>	<b>26,954,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,231,045.96</b>	<b>8,729,035.20</b>	<b>9,183,253.65</b>	<b>14,756,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,231,045.96</b>	<b>8,729,035.20</b>	<b>9,183,253.65</b>	<b>14,756,000.00</b>
21010101	SALARY	10,231,045.96	8,729,035.20	9,183,253.65	14,756,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,390,480.10</b>	<b>13,131,017.41</b>	<b>13,814,294.56</b>	<b>12,198,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,519,346.54</b>	<b>12,387,774.19</b>	<b>13,032,376.42</b>	<b>10,941,000.00</b>
21020129	Other Allowances	14,519,346.54	12,387,774.19	13,032,376.42	10,941,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>871,133.55</b>	<b>743,243.21</b>	<b>781,918.14</b>	<b>1,257,000.00</b>
21020202	CONTRIBUTORY PENSION	871,133.55	743,243.21	781,918.14	1,257,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,592,499.99</b>	<b>0.00</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>0.00</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 Material and Supplies	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>0.00</b>	<b>7,026,736.11</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	2,342,245.37	0.00	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>0.00</b>	<b>3,279,143.52</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,279,143.52	0.00	3,279,143.52
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>20,162,048.14</b>	<b>0.00</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	0.00	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

016900100100 Ministry for Special Duties					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>182,500,000.00</b>	<b>0.00</b>	<b>56,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>26,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>26,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	650,000.00	0.00	650,000.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00



22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	250,000.00
<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	250,000.00	0.00	250,000.00
22020302	BOOKS	0.00	250,000.00	0.00	250,000.00
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	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 EQUIP	0.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020501	LOCAL TRAINING	0.00	1,250,000.00	0.00	1,250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	6,000,000.00
<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	875,000.00	0.00	875,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	125,000.00	0.00	125,000.00
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>4,750,000.00</b>	<b>0.00</b>	<b>4,750,000.00</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
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	2,250,000.00	0.00	2,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>140,000,000.00</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>140,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	30,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	40,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	30,000,000.00	0.00	0.00

016900200100 People with Need Commission (PWD)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	0.00	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>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00

016900300100 Disability Trust Fund (PWD)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	100,000,000.00

017700100100 Ministry of Religious Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	0.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	250,000.00	0.00	250,000.00
22020206	SEWERAGE CHARGES	1,500,000.00	750,000.00	0.00	750,000.00
22020209	OTHER UTILITIES	500,000.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	750,000.00	0.00	750,000.00
22020312	Sanitary Materials	500,000.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	1,250,000.00	0.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	0.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	0.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	1,000,000.00	500,000.00	0.00	500,000.00

017700100200 Kano State Zakkat Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,486,767.14</b>	<b>136,766,287.56</b>	<b>5,362,949.87</b>	<b>141,439,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,486,767.14</b>	<b>4,766,287.56</b>	<b>2,650,915.63</b>	<b>3,889,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,275,221.00</b>	<b>3,479,263.49</b>	<b>1,935,098.09</b>	<b>2,838,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,275,221.00</b>	<b>3,479,263.49</b>	<b>1,935,098.09</b>	<b>2,838,000.00</b>
21010101	SALARY	3,275,221.00	3,479,263.49	1,935,098.09	2,838,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,211,546.14</b>	<b>1,287,024.07</b>	<b>715,817.54</b>	<b>1,051,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>654,758.57</b>	<b>695,549.28</b>	<b>386,850.86</b>	<b>568,000.00</b>
21020129	Other Allowances	654,758.57	695,549.28	386,850.86	568,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>556,787.57</b>	<b>591,474.79</b>	<b>328,966.67</b>	<b>483,000.00</b>
21020202	CONTRIBUTORY PENSION	556,787.57	591,474.79	328,966.67	483,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,712,034.24</b>	<b>24,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,712,034.24</b>	<b>24,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.12</b>	<b>400,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	200,000.12	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>97,015.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	35,000.00	32,015.00	35,000.00
22020202	TELEPHONE CHARGES	0.00	5,000.00	5,000.00	5,000.00
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	60,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>850,222.20</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	150,222.20	200,000.00
22020302	BOOKS	0.00	150,000.00	150,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	250,000.00	250,000.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>680,111.12</b>	<b>12,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	380,111.12	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>10,100,000.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	100,000.00	10,100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>199,460.01</b>	<b>200,000.00</b>
22020706	SURVEYING SERVICES	0.00	200,000.00	199,460.01	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>179,898.25</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	79,898.25	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>405,327.54</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	112,555.20	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	42,252.23	50,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	100,520.11	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>129,200,000.00</b>	<b>0.00</b>	<b>112,850,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>30,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>30,850,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,850,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	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>56,200,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>56,200,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	55,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,200,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</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>70,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	60,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040103	WILDLIFE CONSERVATION	0.00	1,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	2,000,000.00

<b>017700100300</b>	<b>Kano State Hisbah Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>390,622,451.35</b>	<b>361,699,149.95</b>	<b>157,494,657.03</b>	<b>388,791,950.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>216,703,542.08</b>	<b>214,739,695.31</b>	<b>151,494,657.03</b>	<b>224,328,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>209,273,595.73</b>	<b>207,377,081.86</b>	<b>146,300,477.17</b>	<b>216,293,000.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>209,273,595.73</b>	<b>207,377,081.86</b>	<b>146,300,477.17</b>	<b>216,293,000.00</b>
21010101	SALARY	209,273,595.73	207,377,081.86	146,300,477.17	216,293,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,429,946.34</b>	<b>7,362,613.45</b>	<b>5,194,179.86</b>	<b>8,035,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,751,417.52</b>	<b>4,708,358.44</b>	<b>3,321,654.83</b>	<b>5,138,000.00</b>
21020129	Other Allowances	4,751,417.52	4,708,358.44	3,321,654.83	5,138,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,678,528.82</b>	<b>2,654,255.01</b>	<b>1,872,525.02</b>	<b>2,897,000.00</b>
21020202	CONTRIBUTORY PENSION	2,678,528.82	2,654,255.01	1,872,525.02	2,897,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,918,909.27</b>	<b>30,959,454.64</b>	<b>6,000,000.00</b>	<b>48,463,950.64</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,918,909.27</b>	<b>30,959,454.64</b>	<b>6,000,000.00</b>	<b>48,463,950.64</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,591,008.00</b>	<b>1,295,504.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,591,008.00	1,295,504.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,307,440.00</b>	<b>653,720.00</b>	<b>980,000.00</b>	<b>653,720.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	300,000.00	25,000.00
22020203	INTERNET ACCESS CHARGES	197,440.00	98,720.00	100,000.00	98,720.00
22020205	WATER RATES	360,000.00	180,000.00	0.00	180,000.00
22020206	SEWERAGE CHARGES	50,000.00	25,000.00	0.00	25,000.00
22020209	OTHER UTILITIES	50,000.00	25,000.00	280,000.00	25,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,059,040.00</b>	<b>11,529,520.00</b>	<b>1,280,000.00</b>	<b>26,329,520.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,059,040.00	2,029,520.00	300,000.00	2,029,520.00
22020302	BOOKS	1,120,000.00	560,000.00	280,000.00	560,000.00
22020303	NEWSPAPERS	230,000.00	115,000.00	0.00	115,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	25,000.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	25,000.00	500,000.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	830,000.00	415,000.00	0.00	415,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	720,000.00	360,000.00	200,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	14,160,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,016,775.00</b>	<b>6,508,387.50</b>	<b>1,660,000.00</b>	<b>6,508,387.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	7,161,500.00	3,580,750.00	260,000.00	3,580,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	992,250.00	496,125.00	0.00	496,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,827,000.00	913,500.00	0.00	913,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,025.00	100,012.50	200,000.00	100,012.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,009,000.00	504,500.00	800,000.00	504,500.00
22020406	OTHER MAINTENANCE SERVICES	1,827,000.00	913,500.00	400,000.00	913,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	3,500,000.00	0.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>953,000.00</b>	<b>476,500.00</b>	<b>0.00</b>	<b>476,500.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	503,000.00	251,500.00	0.00	251,500.00
22020703	LEGAL SERVICES	400,000.00	200,000.00	0.00	200,000.00
22020709	Audit Consultancy	50,000.00	25,000.00	0.00	25,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>2,250,000.00</b>	<b>800,000.00</b>	<b>2,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	800,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	1,250,000.00	0.00	1,250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,391,646.27</b>	<b>4,695,823.14</b>	<b>1,280,000.00</b>	<b>6,195,823.14</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	320,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,000,000.00	320,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	891,646.27	445,823.14	0.00	445,823.14
22021007	WELFARE PACKAGES	1,500,000.00	750,000.00	0.00	750,000.00
22021011	OTHER MISCELLANEOUS	1,500,000.00	750,000.00	640,000.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,500,000.00	750,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>116,000,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,000,000.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	85,000,000.00	31,000,000.00	0.00	31,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	55,000,000.00	0.00	55,000,000.00

<b>017700100400 Kano Sharia Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>62,050,295.85</b>	<b>130,037,045.72</b>	<b>78,827,228.43</b>	<b>217,698,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,050,295.85</b>	<b>62,127,045.72</b>	<b>41,327,228.43</b>	<b>62,788,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,769,120.12</b>	<b>47,828,205.63</b>	<b>31,815,566.90</b>	<b>48,336,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,769,120.12</b>	<b>47,828,205.63</b>	<b>31,815,566.90</b>	<b>48,336,000.00</b>
21010101	SALARY	47,769,120.12	47,828,205.63	31,815,566.90	48,336,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,281,175.73</b>	<b>14,298,840.09</b>	<b>9,511,661.53</b>	<b>14,452,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,552,464.44</b>	<b>7,561,806.06</b>	<b>5,030,152.05</b>	<b>7,643,000.00</b>
21020129	Other Allowances	7,552,464.44	7,561,806.06	5,030,152.05	7,643,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,728,711.30</b>	<b>6,737,034.02</b>	<b>4,481,509.48</b>	<b>6,809,000.00</b>
21020202	CONTRIBUTORY PENSION	6,728,711.30	6,737,034.02	4,481,509.48	6,809,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>24,910,000.00</b>	<b>0.00</b>	<b>24,910,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>24,910,000.00</b>	<b>0.00</b>	<b>24,910,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	320,000.00	0.00	320,000.00
22020202	TELEPHONE CHARGES	0.00	130,000.00	0.00	130,000.00
22020205	WATER RATES	0.00	75,000.00	0.00	75,000.00
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>9,412,500.00</b>	<b>0.00</b>	<b>9,412,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	7,613,909.50	0.00	7,613,909.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	298,590.50	0.00	298,590.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,122,500.00</b>	<b>0.00</b>	<b>1,122,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	185,000.00	0.00	185,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	125,000.00	0.00	125,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	125,000.00	0.00	125,000.00
22020417	Maintenance of Other Infrastructure	0.00	187,500.00	0.00	187,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,275,000.00</b>	<b>0.00</b>	<b>2,275,000.00</b>
22020501	LOCAL TRAINING	0.00	1,275,000.00	0.00	1,275,000.00
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>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>870,000.00</b>	<b>0.00</b>	<b>870,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	510,000.00	0.00	510,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	210,000.00	0.00	210,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>8,630,000.00</b>	<b>0.00</b>	<b>8,630,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,141,665.00	0.00	5,141,665.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	52,500.00	0.00	52,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	125,000.00	0.00	125,000.00
22021011	OTHER MISCELLANEOUS	0.00	3,310,835.00	0.00	3,310,835.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>37,500,000.00</b>	<b>130,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>37,500,000.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>37,500,000.00</b>	<b>60,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	43,000,000.00	37,500,000.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</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>20,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	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>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	50,000,000.00

017700100500 Kano State Agency for Evacuation & Repatriation of Str					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</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>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
<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>
22020209	OTHER UTILITIES	0.00	0.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020316	Other Material and Supplies	0.00	0.00	0.00	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>15,000,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00
22020417	Maintenance of Other Infrastructure	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>8,000,000.00</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	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>13,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
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>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</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>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00

021500100100 Ministry of Agric. & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>658,223,551.47</b>	<b>3,981,715,246.39</b>	<b>830,586,547.79</b>	<b>7,784,089,458.55</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>630,402,226.47</b>	<b>632,223,671.98</b>	<b>415,739,257.09</b>	<b>631,281,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>444,835,952.66</b>	<b>446,121,234.37</b>	<b>293,361,540.81</b>	<b>445,161,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>444,835,952.66</b>	<b>446,121,234.37</b>	<b>293,361,540.81</b>	<b>445,161,000.00</b>
21010101	SALARY	444,835,952.66	446,121,234.37	293,361,540.81	445,161,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>185,566,273.81</b>	<b>186,102,437.61</b>	<b>122,377,716.28</b>	<b>186,120,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>111,837,905.51</b>	<b>112,161,043.09</b>	<b>73,755,145.20</b>	<b>112,172,000.00</b>
21020129	Other Allowances	111,837,905.51	112,161,043.09	73,755,145.20	112,172,000.00

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,728,368.30</b>	<b>73,941,394.52</b>	<b>48,622,571.08</b>	<b>73,948,000.00</b>
21020202	CONTRIBUTORY PENSION	73,728,368.30	73,941,394.52	48,622,571.08	73,948,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,500,000.00</b>	<b>29,155,500.00</b>	<b>1,500,000.00</b>	<b>32,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,500,000.00</b>	<b>29,155,500.00</b>	<b>1,500,000.00</b>	<b>32,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,166,220.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	680,295.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	485,925.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>971,850.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	485,925.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	291,555.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	194,370.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>835,791.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	291,555.00	0.00	700,000.00
22020302	BOOKS	0.00	242,962.50	0.00	0.00
22020303	NEWSPAPERS	0.00	155,496.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	48,592.50	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	48,592.50	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	48,592.50	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>874,665.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	485,925.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	242,962.50	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	48,592.50	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	48,592.50	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	48,592.50	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>22,488,609.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	22,488,609.00	0.00	2,000,000.00
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>242,962.50</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	242,962.50	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>242,962.50</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	242,962.50	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	3,000,000.00
22020710	Research And Documentations	0.00	0.00	0.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,652,145.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,457,775.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	194,370.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>680,295.00</b>	<b>1,500,000.00</b>	<b>6,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	194,370.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	242,962.50	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	145,777.50	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	97,185.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	2,500,000.00	0.00	1,500,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,321,325.00</b>	<b>3,320,336,074.41</b>	<b>413,347,290.70</b>	<b>7,120,308,458.55</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>461,089,443.13</b>	<b>0.00</b>	<b>613,200,796.55</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>461,089,443.13</b>	<b>0.00</b>	<b>613,200,796.55</b>
23010104	PURCHASE MOTOR CYCLES	0.00	7,623,814.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	750,000.00	0.00	750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,614,132.00	0.00	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	301,887,449.55	0.00	465,887,449.55
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	1,847,525.00	0.00	1,847,525.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	143,366,522.58	0.00	134,215,822.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,350,000.00</b>	<b>0.00</b>	<b>53,850,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>45,350,000.00</b>	<b>0.00</b>	<b>53,850,000.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,350,000.00	0.00	5,350,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILIT	0.00	40,000,000.00	0.00	48,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,314,219,119.28</b>	<b>36,034,904.00</b>	<b>4,759,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,314,219,119.28</b>	<b>36,034,904.00</b>	<b>4,759,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	1,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	146,000,000.00	0.00	140,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	2,168,219,119.28	36,034,904.00	4,600,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	12,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,321,325.00</b>	<b>499,677,512.00</b>	<b>377,312,386.70</b>	<b>1,694,257,662.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,321,325.00</b>	<b>499,677,512.00</b>	<b>377,312,386.70</b>	<b>1,694,257,662.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,437,000.00	20,475,604.00	0.00	11,475,604.00
23050103	MONITORING AND EVALUATION	5,884,325.00	42,201,908.00	0.00	42,201,908.00
23050104	ANNIVERSARIES/CELEBRATIONS	16,000,000.00	64,000,000.00	0.00	65,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	373,000,000.00	377,312,386.70	1,575,580,150.00

<b>021500300100 LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>59,650.00</b>	<b>0.00</b>	<b>59,650.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	59,650.00	0.00	59,650.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>92,750.00</b>	<b>0.00</b>	<b>92,750.00</b>
22020601	SECURITY SERVICES	0.00	92,750.00	0.00	92,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>205,325.00</b>	<b>0.00</b>	<b>205,325.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	205,325.00	0.00	205,325.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>242,275.00</b>	<b>0.00</b>	<b>242,275.00</b>
22021011	OTHER MISCELLANEOUS	0.00	242,275.00	0.00	242,275.00

<b>021511400100 KNARDA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,115,331,127.98</b>	<b>6,249,603,532.93</b>	<b>4,636,816,885.48</b>	<b>12,747,646,281.33</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,393,923,695.62</b>	<b>1,186,029,395.15</b>	<b>941,221,112.22</b>	<b>1,400,775,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,045,966,766.41</b>	<b>889,967,890.78</b>	<b>706,269,651.85</b>	<b>1,058,611,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,045,966,766.41</b>	<b>889,967,890.78</b>	<b>706,269,651.85</b>	<b>1,058,611,000.00</b>
21010101	SALARY	1,045,966,766.41	889,967,890.78	706,269,651.85	1,058,611,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>347,956,929.22</b>	<b>296,061,504.37</b>	<b>234,951,460.36</b>	<b>342,164,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>169,768,259.44</b>	<b>144,448,470.67</b>	<b>114,632,867.26</b>	<b>171,821,000.00</b>
21020129	Other Allowances	169,768,259.44	144,448,470.67	114,632,867.26	171,821,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>178,188,669.77</b>	<b>151,613,033.70</b>	<b>120,318,593.10</b>	<b>170,343,000.00</b>
21020202	CONTRIBUTORY PENSION	178,188,669.77	151,613,033.70	120,318,593.10	170,343,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,257,282.85</b>	<b>2,400,000.01</b>	<b>2,702,468.96</b>	<b>12,435,625.56</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,257,282.85</b>	<b>2,400,000.01</b>	<b>2,702,468.96</b>	<b>12,435,625.56</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>534,324.96</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	534,324.96	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>293,158.38</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	293,158.38	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>243,376.40</b>	<b>0.00</b>	<b>100,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	224,416.48	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	18,959.92	0.00	100,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,214,000.00</b>	<b>241,394.23</b>	<b>567,900.00</b>	<b>2,640,624.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,214,000.00	0.00	567,900.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	190,624.00



22020406	OTHER MAINTENANCE SERVICES	0.00	241,394.23	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>796,475.00</b>	<b>379,284.54</b>	<b>567,500.00</b>	<b>1,300,000.00</b>
22020501	LOCAL TRAINING	796,475.00	379,284.54	567,500.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,729,000.00</b>	<b>349,293.40</b>	<b>1,026,000.00</b>	<b>4,380,333.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,729,000.00	349,293.40	1,026,000.00	4,380,333.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,359,350.00</b>	<b>290,740.03</b>	<b>460,300.00</b>	<b>3,759,168.56</b>
22020801	MOTOR VEHICLE FUEL COST	684,000.00	0.00	105,700.00	833,567.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,675,350.00	258,550.69	354,600.00	2,475,601.56
22020803	PLANT / GENERATOR FUEL COST	0.00	32,189.34	0.00	450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,537.85</b>	<b>2,930.17</b>	<b>13,768.96</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,537.85	2,930.17	13,768.96	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>119,920.00</b>	<b>65,497.90</b>	<b>67,000.00</b>	<b>225,000.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	2,585.44	0.00	25,000.00
22021011	OTHER MISCELLANEOUS	119,920.00	62,912.46	67,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,711,150,149.51</b>	<b>5,061,174,137.77</b>	<b>3,692,893,304.30</b>	<b>11,334,435,655.77</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>222,078,340.00</b>	<b>248,428,732.00</b>	<b>139,160,966.88</b>	<b>500,161,600.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>222,078,340.00</b>	<b>248,428,732.00</b>	<b>139,160,966.88</b>	<b>500,161,600.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	1,720,000.00	0.00	1,720,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	222,078,340.00	246,708,732.00	139,160,966.88	483,441,600.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,489,071,809.51</b>	<b>4,282,617,442.77</b>	<b>3,553,732,337.42</b>	<b>10,411,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,489,071,809.51</b>	<b>4,282,617,442.77</b>	<b>3,553,732,337.42</b>	<b>10,411,500,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,489,071,809.51	4,186,000,000.00	3,553,732,337.42	10,411,500,000.00
23020128	OTHER CONSTRUCTION	0.00	96,617,442.77	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>249,551,100.00</b>	<b>0.00</b>	<b>246,328,636.98</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>249,551,100.00</b>	<b>0.00</b>	<b>246,328,636.98</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	163,644,600.00	0.00	163,644,600.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	85,906,500.00	0.00	82,684,036.98
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,906,500.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,906,500.00</b>
23040101	TREE PLANTING	0.00	0.00	0.00	85,906,500.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>280,576,863.00</b>	<b>0.00</b>	<b>90,538,918.79</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>280,576,863.00</b>	<b>0.00</b>	<b>90,538,918.79</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	175,904,732.00	0.00	67,400,300.00
23050103	MONITORING AND EVALUATION	0.00	104,672,131.00	0.00	17,833,468.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	5,305,150.79

021511600100 KASCO					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>94,675,358.65</b>	<b>418,026,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>29,675,358.65</b>	<b>43,026,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>20,901,257.54</b>	<b>30,304,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>20,901,257.54</b>	<b>30,304,000.00</b>
21010101	SALARY	0.00	0.00	20,901,257.54	30,304,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>8,774,101.11</b>	<b>12,722,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>5,227,925.33</b>	<b>7,580,000.00</b>
21020129	Other Allowances	0.00	0.00	5,227,925.33	7,580,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,546,175.78</b>	<b>5,142,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	3,546,175.78	5,142,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>375,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>375,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>375,000,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	140,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	65,000,000.00	235,000,000.00

022000100100 Ministry of Finance					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>531,021,623.20</b>	<b>10,280,393,763.41</b>	<b>366,178,016.03</b>	<b>10,333,142,018.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>531,021,623.20</b>	<b>516,627,717.34</b>	<b>366,178,016.03</b>	<b>2,534,381,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>402,285,841.09</b>	<b>391,381,455.52</b>	<b>277,405,334.79</b>	<b>404,830,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>402,285,841.09</b>	<b>391,381,455.52</b>	<b>277,405,334.79</b>	<b>404,830,000.00</b>
21010101	SALARY	402,285,841.09	391,381,455.52	277,405,334.79	404,830,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>128,735,782.11</b>	<b>125,246,261.82</b>	<b>88,772,681.24</b>	<b>129,551,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,462,341.80</b>	<b>58,823,445.72</b>	<b>41,693,180.46</b>	<b>60,845,000.00</b>
21020129	Other Allowances	60,462,341.80	58,823,445.72	41,693,180.46	60,845,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,273,440.31</b>	<b>66,422,816.10</b>	<b>47,079,500.77</b>	<b>68,706,000.00</b>
21020202	CONTRIBUTORY PENSION	68,273,440.31	66,422,816.10	47,079,500.77	68,706,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
21030101	GRATUITY	0.00	0.00	0.00	2,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,763,766,046.07</b>	<b>0.00</b>	<b>7,798,761,018.80</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>742,693,420.36</b>	<b>0.00</b>	<b>942,693,420.36</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>45,742,595.88</b>	<b>0.00</b>	<b>45,742,595.88</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,158,417.81	0.00	4,158,417.81
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	41,584,178.07	0.00	41,584,178.07
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>375,089,286.21</b>	<b>0.00</b>	<b>375,089,286.21</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	1,663,367.13	0.00	1,663,367.13
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,316,835.61	0.00	8,316,835.61
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	6,653,468.49	0.00	6,653,468.49
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,326,734.25	0.00	3,326,734.25
22020406	OTHER MAINTENANCE SERVICES	0.00	355,128,880.73	0.00	355,128,880.73
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>11,643,569.86</b>	<b>0.00</b>	<b>121,643,569.86</b>
22020501	LOCAL TRAINING	0.00	8,316,835.61	0.00	118,316,835.61
22020502	INTERNATIONAL TRAINING	0.00	3,326,734.25	0.00	3,326,734.25
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>59,881,216.42</b>	<b>0.00</b>	<b>59,881,216.42</b>
22020601	SECURITY SERVICES	0.00	24,950,506.84	0.00	24,950,506.84
22020603	RESIDENTIAL RENT	0.00	33,267,342.46	0.00	33,267,342.46
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,663,367.12	0.00	1,663,367.12
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>831,683.56</b>	<b>0.00</b>	<b>20,831,683.56</b>
22020701	FINANCIAL CONSULTING	0.00	831,683.56	0.00	831,683.56
22020712	Other Financial Consulting	0.00	0.00	0.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>100,134,700.79</b>	<b>0.00</b>	<b>100,134,700.79</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	332,673.42	0.00	332,673.42
22020803	PLANT / GENERATOR FUEL COST	0.00	99,802,027.37	0.00	99,802,027.37
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>149,370,367.64</b>	<b>0.00</b>	<b>219,370,367.64</b>
22021001	REFRESHMENT & MEALS	0.00	2,495,050.68	0.00	2,495,050.68
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,158,417.81	0.00	4,158,417.81
22021006	POSTAGES & COURIER SERVICES	0.00	2,162,377.26	0.00	2,162,377.26
22021007	WELFARE PACKAGES	0.00	3,326,734.25	0.00	3,326,734.25
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	831,683.56	0.00	831,683.56
22021011	OTHER MISCELLANEOUS	0.00	3,326,734.25	0.00	3,326,734.25
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	70,000,000.00
22021023	FINAL ACCOUNT PRODUCTION	0.00	133,069,369.83	0.00	133,069,369.83
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>191,287,219.12</b>	<b>0.00</b>	<b>191,287,219.12</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>191,287,219.12</b>	<b>0.00</b>	<b>191,287,219.12</b>
22030101	MOTOR CYCLE ADVANCES	0.00	8,316,835.61	0.00	8,316,835.61
22030102	BICYCLE ADVANCES	0.00	99,802,027.37	0.00	99,802,027.37
22030104	CORRESPONDENCE ADVANCES	0.00	83,168,356.14	0.00	83,168,356.14
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>9,980,202.73</b>	<b>0.00</b>	<b>9,980,202.73</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>9,980,202.73</b>	<b>0.00</b>	<b>9,980,202.73</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	8,316,835.61	0.00	8,316,835.61
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRE	0.00	1,663,367.12	0.00	1,663,367.12
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>6,819,805,203.86</b>	<b>0.00</b>	<b>6,654,800,176.59</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>1,829,703,835.18</b>	<b>0.00</b>	<b>1,829,703,835.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	0.00	1,829,703,835.18	0.00	1,829,703,835.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>4,990,101,368.68</b>	<b>0.00</b>	<b>4,825,096,341.41</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROV	0.00	4,990,101,368.68	0.00	4,825,096,341.41
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22070103	TRANSFER TO SINKING FUND	0.00	2,000,000,000.00	0.00	0.00

<b>022000700100 Office of the Accountant General</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>55,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>55,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	15,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	60,000,000.00	10,000,000.00

<b>022001300100 Debt Management</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	30,000,000.00

<b>022000800100 Kano State Internal Revenue Services</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,882,153,843.37</b>	<b>384,270,000.03</b>	<b>2,672,193,250.57</b>	<b>3,279,691,951.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,093,307,361.59</b>	<b>0.00</b>	<b>725,701,627.86</b>	<b>1,007,552,441.79</b>
<b>2101</b>	<b>SALARY</b>	<b>477,183,910.56</b>	<b>0.00</b>	<b>318,442,402.48</b>	<b>470,663,603.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>477,183,910.56</b>	<b>0.00</b>	<b>318,442,402.48</b>	<b>470,663,603.72</b>
21010101	SALARY	477,183,910.56	0.00	318,442,402.48	470,663,603.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>616,123,451.03</b>	<b>0.00</b>	<b>407,259,225.38</b>	<b>536,888,838.07</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>482,718,094.19</b>	<b>0.00</b>	<b>316,194,071.27</b>	<b>400,291,106.90</b>
21020129	Other Allowances	482,718,094.19	0.00	316,194,071.27	400,291,106.90
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>133,405,356.84</b>	<b>0.00</b>	<b>91,065,154.11</b>	<b>136,597,731.17</b>
21020202	CONTRIBUTORY PENSION	133,405,356.84	0.00	91,065,154.11	136,597,731.17
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,788,846,481.78</b>	<b>384,270,000.03</b>	<b>1,946,491,622.71</b>	<b>2,012,139,509.55</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,788,337,217.44</b>	<b>382,915,240.55</b>	<b>1,946,491,622.71</b>	<b>2,010,784,750.07</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,107,509.39</b>	<b>45,509,883.26</b>	<b>37,636,750.00</b>	<b>85,509,883.26</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,829,246.31	7,526,441.55	7,505,000.00	15,526,441.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,018,195.70	5,368,861.64	0.00	5,368,861.64
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,260,067.38	32,614,580.07	30,131,750.00	64,614,580.07

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,363,248.21</b>	<b>112,695,918.23</b>	<b>3,399,618.21</b>	<b>117,775,918.23</b>
22020201	ELECTRICITY CHARGES	1,999,334.07	5,318,685.37	3,348,818.21	10,318,685.37
22020202	TELEPHONE CHARGES	39,515,140.29	105,119,300.38	0.00	105,199,300.38
22020203	INTERNET ACCESS CHARGES	377,232.84	1,003,525.54	0.00	1,003,525.54
22020204	SATELLITE BROADCASTING ACCESS CHARGES	188,616.42	501,762.77	0.00	501,762.77
22020205	WATER RATES	94,308.21	250,881.39	50,800.00	250,881.39
22020209	OTHER UTILITIES	188,616.38	501,762.78	0.00	501,762.78
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,599,909.89</b>	<b>30,858,410.38</b>	<b>16,077,795.75</b>	<b>67,858,410.38</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	943,082.10	2,508,813.85	2,007,054.64	17,508,813.85
22020302	BOOKS	5,658,492.63	15,052,883.11	3,667,615.95	10,052,883.11
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,308.21	250,881.39	250,647.18	5,250,881.39
22020306	PRINTING OF SECURITY DOCUMENTS	4,495,358.04	7,777,322.94	6,347,362.03	27,777,322.94
22020309	UNIFORMS & OTHER CLOTHING	314,360.70	5,017,627.70	3,667,615.95	5,017,627.70
22020316	Other Material and Supplies	94,308.21	250,881.39	137,500.00	2,250,881.39
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,466,546.43</b>	<b>41,144,547.16</b>	<b>23,128,123.01</b>	<b>111,144,938.07</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,980,472.41	5,268,509.09	3,500,123.01	25,268,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,829,246.32	7,526,441.55	2,632,000.00	17,526,441.55
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,263,397.06	6,021,153.24	5,675,850.00	26,021,153.24
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,886,164.15	5,017,627.70	2,785,150.00	15,017,627.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,130,033.65	16,307,290.04	8,535,000.00	26,307,290.04
22020417	Maintenance of Other Infrastructure	377,232.84	1,003,525.54	0.00	1,003,525.54
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,923,554.52</b>	<b>7,777,322.94</b>	<b>6,871,666.00</b>	<b>17,777,322.94</b>
22020602	OFFICE RENT	2,923,554.52	7,777,322.94	6,871,666.00	17,777,322.94
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,715,410.53</b>	<b>12,544,069.26</b>	<b>2,865,000.00</b>	<b>12,544,069.26</b>
22020701	FINANCIAL CONSULTING	4,715,410.53	12,544,069.26	2,865,000.00	12,544,069.26
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,694,161,038.47</b>	<b>132,385,089.32</b>	<b>1,856,512,669.74</b>	<b>1,598,174,207.93</b>
22021001	REFRESHMENT & MEALS	2,357,705.27	6,272,034.63	3,039,599.00	16,272,034.63
22021002	HONORARIUM & SITTING ALLOWANCE	943,082.10	2,508,813.85	2,000,813.00	22,508,813.85
22021003	PUBLICITY & ADVERTISEMENTS	1,735,271.09	4,616,217.49	4,600,000.00	24,616,217.49
22021006	POSTAGES & COURIER SERVICES	5,658,492.63	15,052,883.11	7,050,686.15	15,053,883.11
22021007	WELFARE PACKAGES	94,308.21	250,881.39	250,000.00	15,450,000.00
22021011	OTHER MISCELLANEOUS	39,479,961.61	103,684,258.85	99,349,198.88	103,683,258.85
22021030	INTERNALLY GENERATED REVENUE COST OF COLLECTION	181,200,000.00	0.00	136,320,000.00	400,590,000.00
22021031	TECHNICAL ADVISERS COMMISSION	3,462,692,217.56	0.00	1,603,902,372.71	1,000,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>509,264.34</b>	<b>1,354,759.48</b>	<b>0.00</b>	<b>1,354,759.48</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>509,264.34</b>	<b>1,354,759.48</b>	<b>0.00</b>	<b>1,354,759.48</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	509,264.34	1,354,759.48	0.00	1,354,759.48
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00
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	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	80,000,000.00
<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>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00

022000900100 Kano State Investment Promotion Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,276,280.00</b>	<b>14,060,000.00</b>	<b>3,893,650.00</b>	<b>14,060,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,276,280.00</b>	<b>14,060,000.00</b>	<b>3,893,650.00</b>	<b>14,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,276,280.00</b>	<b>14,060,000.00</b>	<b>3,893,650.00</b>	<b>14,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,503,000.00</b>	<b>1,250,000.00</b>	<b>1,605,000.00</b>	<b>1,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,153,000.00	500,000.00	1,000,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	750,000.00	605,000.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>791,000.00</b>	<b>1,075,000.00</b>	<b>160,000.00</b>	<b>1,075,000.00</b>
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	300,000.00	100,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	75,000.00	0.00	75,000.00
22020205	WATER RATES	10,000.00	50,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	281,000.00	500,000.00	60,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,358,080.00</b>	<b>2,610,000.00</b>	<b>324,000.00</b>	<b>2,610,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,398,080.00	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	125,000.00	0.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	0.00	60,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	100,000.00	324,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	25,000.00	0.00	25,000.00
22020316	Other Material and Supplies	610,000.00	750,000.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>777,000.00</b>	<b>1,425,000.00</b>	<b>314,800.00</b>	<b>1,425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	184,500.00	500,000.00	94,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	75,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	125,000.00	145,800.00	125,000.00
22020406	OTHER MAINTENANCE SERVICES	182,500.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,204,200.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020501	LOCAL TRAINING	2,204,200.00	1,750,000.00	0.00	1,750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>262,059.00</b>	<b>1,500,000.00</b>	<b>429,350.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	262,059.00	750,000.00	194,500.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	234,850.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,380,941.00</b>	<b>4,450,000.00</b>	<b>1,060,500.00</b>	<b>4,450,000.00</b>
22021001	REFRESHMENT & MEALS	3,144,500.00	750,000.00	210,500.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	752,000.00	500,000.00	850,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,258,000.00	1,600,000.00	0.00	1,600,000.00
22021007	WELFARE PACKAGES	1,376,441.00	600,000.00	0.00	600,000.00
22021011	OTHER MISCELLANEOUS	850,000.00	1,000,000.00	0.00	1,000,000.00

022001200100 Kano State Investment & Properties					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>134,094,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>134,094,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>134,094,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>134,094,800.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	129,094,800.00	0.00	0.00

022200100100 Ministry of Commerce Ind. & Co-op.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>198,393,095.64</b>	<b>433,523,062.64</b>	<b>136,093,244.70</b>	<b>472,545,694.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,393,095.64</b>	<b>197,623,062.64</b>	<b>136,093,244.70</b>	<b>202,645,694.84</b>

<b>2101</b>	<b>SALARY</b>	<b>146,707,101.22</b>	<b>146,137,679.64</b>	<b>100,637,803.75</b>	<b>147,246,568.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,707,101.22</b>	<b>146,137,679.64</b>	<b>100,637,803.75</b>	<b>147,246,568.36</b>
21010101	SALARY	146,707,101.22	146,137,679.64	100,637,803.75	147,246,568.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,685,994.42</b>	<b>51,485,383.00</b>	<b>35,455,440.94</b>	<b>55,399,126.47</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,883,640.49</b>	<b>26,779,295.68</b>	<b>18,441,578.58</b>	<b>28,814,966.54</b>
21020129	Other Allowances	26,883,640.49	26,779,295.68	18,441,578.58	28,814,966.54
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,802,353.93</b>	<b>24,706,087.32</b>	<b>17,013,862.36</b>	<b>26,584,159.94</b>
21020202	CONTRIBUTORY PENSION	24,802,353.93	24,706,087.32	17,013,862.36	26,584,159.94
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>17,700,000.00</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	500,000.00	0.00	500,000.00
<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>
22020203	INTERNET ACCESS 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>2,475,000.00</b>	<b>0.00</b>	<b>2,475,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00
22020303	NEWSPAPERS	0.00	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	0.00	75,000.00	0.00	75,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00
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>0.00</b>	<b>8,575,000.00</b>	<b>0.00</b>	<b>8,575,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	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 Fees	0.00	750,000.00	0.00	750,000.00
22020712	Other Financial Consulting	0.00	2,325,000.00	0.00	2,325,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</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	0.00	1,000,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	250,000.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>218,200,000.00</b>	<b>0.00</b>	<b>252,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>97,700,000.00</b>	<b>0.00</b>	<b>97,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>97,700,000.00</b>	<b>0.00</b>	<b>97,700,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	500,000.00	0.00	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	0.00	200,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	35,000,000.00	0.00	35,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	35,000,000.00	0.00	35,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>119,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>119,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	11,000,000.00	0.00	11,000,000.00

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	66,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	12,000,000.00	0.00	12,000,000.00
23020128	OTHER CONSTRUCTION	0.00	44,000,000.00	0.00	29,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	15,000,000.00	0.00	12,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23040103	WILDLIFE CONSERVATION	0.00	3,000,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	9,000,000.00	0.00	9,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	0.00	7,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	3,000,000.00	0.00	3,000,000.00

022200200100 Kantin Kwari Market					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>0.00</b>	<b>189,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	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>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	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>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY 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>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
<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>13,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	8,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</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>28,000,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	5,000,000.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	7,000,000.00	0.00	8,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	8,000,000.00	0.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	40,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	18,000,000.00	0.00	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	22,000,000.00

022200300100 Kano state Consumer Protection Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>42,917,550.00</b>	<b>542,060,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>42,917,550.00</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>42,917,550.00</b>	<b>61,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>790,150.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	95,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	695,150.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>12,275,000.00</b>	<b>6,334,950.00</b>	<b>12,275,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,500,000.00	3,855,800.00	5,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,600,000.00	56,500.00	2,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	275,000.00	165,700.00	275,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	275,000.00	175,500.00	275,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,550,000.00	1,550,000.00	2,550,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	50,000.00	49,500.00	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	50,000.00	26,750.00	50,000.00
22020312	Sanitary Materials	0.00	150,000.00	75,000.00	150,000.00
22020313	Water treatment chemicals(abattoir)	0.00	275,000.00	205,200.00	275,000.00
22020314	Examination Materials	0.00	550,000.00	175,000.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,625,000.00</b>	<b>7,871,450.00</b>	<b>12,625,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	5,000,000.00	4,337,200.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	756,600.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	2,653,150.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	125,000.00	124,500.00	125,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,156,300.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	2,156,300.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>25,764,700.00</b>	<b>32,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	837,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	3,090,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	4,500,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	3,987,200.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	16,500,000.00	13,350,000.00	16,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>481,060,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	116,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	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>230,560,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,560,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	95,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	135,560,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>59,500,000.00</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>59,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	59,500,000.00



022200400100 Abubakar Rimi Market					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>15,181,500.00</b>	<b>2,530,250.00</b>	<b>108,953,515.63</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>15,181,500.00</b>	<b>2,530,250.00</b>	<b>3,953,515.63</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>15,181,500.00</b>	<b>2,530,250.00</b>	<b>3,953,515.63</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>15,181,500.00</b>	<b>2,530,250.00</b>	<b>3,953,515.63</b>
21010101	SALARY	0.00	15,181,500.00	2,530,250.00	3,953,515.63
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	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>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	20,000,000.00

022200500100 Tourism Management Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>47,343,946.58</b>	<b>73,211,534.60</b>	<b>35,507,294.18</b>	<b>135,590,147.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,793,946.59</b>	<b>45,426,122.60</b>	<b>32,147,294.18</b>	<b>50,230,147.15</b>
<b>2101</b>	<b>SALARY</b>	<b>33,144,469.31</b>	<b>32,878,247.86</b>	<b>23,267,376.69</b>	<b>36,355,276.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,144,469.31</b>	<b>32,878,247.86</b>	<b>23,267,376.69</b>	<b>36,355,276.07</b>
21010101	SALARY	33,144,469.31	32,878,247.86	23,267,376.69	36,355,276.07
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,649,477.28</b>	<b>12,547,874.74</b>	<b>8,879,917.49</b>	<b>13,874,871.08</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,168,691.67</b>	<b>7,111,111.64</b>	<b>5,032,412.74</b>	<b>7,863,144.90</b>
21020129	Other Allowances	7,168,691.67	7,111,111.64	5,032,412.74	7,863,144.90
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,480,785.61</b>	<b>5,436,763.10</b>	<b>3,847,504.75</b>	<b>6,011,726.18</b>
21020202	CONTRIBUTORY PENSION	5,480,785.61	5,436,763.10	3,847,504.75	6,011,726.18
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,549,999.99</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,549,999.99</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>115,327.38</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,327.38	250,000.00	250,000.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,327.38</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020203	INTERNET ACCESS CHARGES	115,327.38	250,000.00	250,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>530,505.94</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	115,327.38	250,000.00	250,000.00	250,000.00
22020302	BOOKS	115,327.38	250,000.00	250,000.00	250,000.00
22020303	NEWSPAPERS	115,327.38	250,000.00	250,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	46,130.95	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,261.90	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	46,130.95	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>235,267.85</b>	<b>510,000.00</b>	<b>510,000.00</b>	<b>510,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	73,809.52	160,000.00	160,000.00	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,130.95	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	115,327.38	250,000.00	250,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>126,860.12</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>
22020501	LOCAL TRAINING	11,532.74	25,000.00	25,000.00	25,000.00
22020502	INTERNATIONAL TRAINING	115,327.38	250,000.00	250,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>196,056.56</b>	<b>425,000.00</b>	<b>425,000.00</b>	<b>425,000.00</b>
22020701	FINANCIAL CONSULTING	115,327.38	250,000.00	250,000.00	250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	29,985.12	65,000.00	65,000.00	65,000.00
22020706	SURVEYING SERVICES	23,065.48	50,000.00	50,000.00	50,000.00
22020711	Supervision And Management Fees	23,065.48	50,000.00	50,000.00	50,000.00

22020712	Other Financial Consulting	4,613.10	10,000.00	10,000.00	10,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>115,327.38</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	115,327.38	250,000.00	250,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,327.38</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22021001	REFRESHMENT & MEALS	46,130.95	100,000.00	100,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	46,130.95	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,532.74	25,000.00	25,000.00	25,000.00
22021006	POSTAGES & COURIER SERVICES	11,532.74	25,000.00	25,000.00	25,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>24,425,412.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</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>25,000,000.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>16,925,412.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,925,412.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	7,000,000.00	0.00	14,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	9,925,412.00	0.00	24,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	4,000,000.00	0.00	14,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,500,000.00	0.00	5,000,000.00

022200600100 Cottage Trade and Street Hawking					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>825,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	575,000.00	0.00	575,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	0.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	75,000.00	0.00	75,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE 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>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	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>0.00</b>	<b>9,375,000.00</b>	<b>0.00</b>	<b>9,375,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00
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	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,775,000.00	0.00	7,775,000.00
<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>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>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00
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>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
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>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00
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>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	500,000.00	0.00	500,000.00

<b>022800100100 Ministry for Science Technology &amp; Innovation</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>268,608,664.83</b>	<b>1,949,208,092.97</b>	<b>209,135,741.09</b>	<b>2,308,388,814.45</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,439,929.83</b>	<b>53,267,131.97</b>	<b>33,555,741.09</b>	<b>50,430,845.45</b>
<b>2101</b>	<b>SALARY</b>	<b>32,333,348.79</b>	<b>37,320,756.05</b>	<b>22,398,246.33</b>	<b>32,997,259.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,333,348.79</b>	<b>37,320,756.05</b>	<b>22,398,246.33</b>	<b>32,997,259.89</b>
21010101	SALARY	32,333,348.79	37,320,756.05	22,398,246.33	32,997,259.89
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,106,581.05</b>	<b>15,946,375.92</b>	<b>11,157,494.76</b>	<b>17,433,585.57</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,316,094.16</b>	<b>10,213,484.48</b>	<b>7,146,256.94</b>	<b>11,166,026.46</b>
21020129	Other Allowances	10,316,094.16	10,213,484.48	7,146,256.94	11,166,026.46
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,790,486.89</b>	<b>5,732,891.45</b>	<b>4,011,237.83</b>	<b>6,267,559.10</b>
21020202	CONTRIBUTORY PENSION	5,790,486.89	5,732,891.45	4,011,237.83	6,267,559.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,864,460.00</b>	<b>27,127,000.00</b>	<b>500,000.00</b>	<b>27,127,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,864,460.00</b>	<b>27,127,000.00</b>	<b>500,000.00</b>	<b>27,127,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,979,000.00</b>	<b>3,650,000.00</b>	<b>100,000.00</b>	<b>3,650,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,349,000.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	630,000.00	1,150,000.00	100,000.00	1,150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,400.00</b>	<b>2,327,000.00</b>	<b>0.00</b>	<b>2,327,000.00</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	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,400.00	400,000.00	0.00	400,000.00
22020205	WATER RATES	0.00	177,000.00	0.00	177,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	0.00	500,000.00
22020209	OTHER UTILITIES	0.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,600.00</b>	<b>2,050,000.00</b>	<b>24,000.00</b>	<b>2,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,600.00	600,000.00	24,000.00	600,000.00
22020302	BOOKS	5,000.00	250,000.00	0.00	250,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	250,000.00
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>364,400.00</b>	<b>7,750,000.00</b>	<b>80,000.00</b>	<b>7,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	207,500.00	1,500,000.00	80,000.00	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	10,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000.00	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	125,400.00	1,500,000.00	0.00	1,500,000.00
22020417	Maintenance of Other Infrastructure	15,500.00	750,000.00	0.00	750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>525,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	525,000.00	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>7,500.00</b>	<b>2,500,000.00</b>	<b>10,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,500.00	500,000.00	10,000.00	500,000.00

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	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,895,560.00</b>	<b>5,350,000.00</b>	<b>286,000.00</b>	<b>5,350,000.00</b>
22021001	REFRESHMENT & MEALS	3,130,000.00	1,000,000.00	281,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	902,560.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000.00	1,500,000.00	5,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	350,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	858,000.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,304,275.00</b>	<b>1,868,813,961.00</b>	<b>175,080,000.00</b>	<b>2,230,830,969.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,289,275.00</b>	<b>1,321,373,745.29</b>	<b>167,980,000.00</b>	<b>1,016,840,795.20</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,289,275.00</b>	<b>1,321,373,745.29</b>	<b>167,980,000.00</b>	<b>1,016,840,795.20</b>
23010101	PURCHASE / ACQUISITION OF LAND	180,983,275.00	195,000,000.00	167,980,000.00	200,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	388,947,643.62	0.00	399,953,163.25
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	456,000.00	14,944,000.00	0.00	252,786,782.00
23010104	PURCHASE MOTOR CYCLES	0.00	48,000,000.00	0.00	82,503,349.95
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,850,000.00	669,482,101.67	0.00	21,597,500.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,967,000.00</b>	<b>208,775,383.77</b>	<b>0.00</b>	<b>418,158,277.88</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>9,967,000.00</b>	<b>208,775,383.77</b>	<b>0.00</b>	<b>418,158,277.88</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,967,000.00	155,612,883.77	0.00	209,844,272.45
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	20,081,500.00	0.00	105,112,438.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	10,000,000.00	0.00	55,657,234.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	9,064,000.00	0.00	20,000,567.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	4,017,000.00	0.00	17,543,765.87
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,048,000.00</b>	<b>338,664,831.94</b>	<b>7,100,000.00</b>	<b>795,831,895.92</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,048,000.00</b>	<b>338,664,831.94</b>	<b>7,100,000.00</b>	<b>795,831,895.92</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	219,993,222.44	5,483,000.00	577,078,691.99
23050107	MARGIN FOR INCREASES IN COSTS	2,048,000.00	116,796,353.50	1,617,000.00	215,968,703.93
23050128	OTHER NON-TANGIBLE ASSETS	0.00	1,875,256.00	0.00	2,784,500.00

<b>023400100100 Ministry of Works &amp; Infrastructure</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>590,325,990.63</b>	<b>33,855,641,309.88</b>	<b>14,875,904,678.64</b>	<b>26,330,780,149.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>590,325,990.63</b>	<b>590,685,433.88</b>	<b>388,549,040.20</b>	<b>597,107,875.31</b>
<b>2101</b>	<b>SALARY</b>	<b>590,325,990.63</b>	<b>421,027,322.48</b>	<b>287,732,048.32</b>	<b>439,581,325.49</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>590,325,990.63</b>	<b>421,027,322.48</b>	<b>287,732,048.32</b>	<b>439,581,325.49</b>
21010101	SALARY	590,325,990.63	421,027,322.48	287,732,048.32	439,581,325.49
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>169,658,111.40</b>	<b>100,816,991.88</b>	<b>157,526,549.82</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>88,044,728.28</b>	<b>52,319,365.01</b>	<b>81,749,007.82</b>
21020129	Other Allowances	0.00	88,044,728.28	52,319,365.01	81,749,007.82
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>81,613,383.12</b>	<b>48,497,626.88</b>	<b>75,777,542.00</b>
21020202	CONTRIBUTORY PENSION	0.00	81,613,383.12	48,497,626.88	75,777,542.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>65,050,000.00</b>	<b>0.00</b>	<b>79,725,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>65,050,000.00</b>	<b>0.00</b>	<b>79,725,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	350,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>530,000.00</b>	<b>0.00</b>	<b>1,430,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	330,000.00	0.00	330,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>14,575,000.00</b>	<b>0.00</b>	<b>16,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	125,000.00	0.00	2,000,000.00
22020302	BOOKS	0.00	50,000.00	0.00	50,000.00

22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	350,000.00	0.00	350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	14,000,000.00	0.00	14,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>2,625,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	0.00	1,000,000.00
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	325,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00
<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>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020701	FINANCIAL 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>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>47,620,000.00</b>	<b>0.00</b>	<b>47,620,000.00</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	3,000,000.00	0.00	3,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	44,120,000.00	0.00	44,120,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>33,199,905,876.00</b>	<b>14,487,355,638.44</b>	<b>25,653,947,274.23</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>846,407,289.57</b>	<b>0.00</b>	<b>736,089,163.40</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>846,407,289.57</b>	<b>0.00</b>	<b>736,089,163.40</b>
23010104	PURCHASE MOTOR CYCLES	0.00	20,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	84,330,250.98	0.00	4,330,250.98
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	37,000,000.00	0.00	57,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	193,106,287.42	0.00	246,548,612.42
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	28,000,000.00	0.00	28,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	323,970,751.17	0.00	265,210,300.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,519,057,308.29</b>	<b>13,696,521,569.08</b>	<b>23,315,512,100.69</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>30,519,057,308.29</b>	<b>13,696,521,569.08</b>	<b>23,315,512,100.69</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	642,000,000.00	301,546,152.50	482,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	33,000,000.00	50,266,782.86	133,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	1,415,691,417.55	0.00	642,590,084.55
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	37,500,300.00	43,669,439.80	47,500,300.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	35,000,000.00	14,399,523.33	45,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	379,000,000.00	0.00	349,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATION	0.00	25,000,000.00	0.00	25,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	260,000,000.00	0.00	85,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILIT	0.00	22,000,000.00	0.00	22,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	17,628,359,490.96	12,874,674,190.32	14,190,915,616.36
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	80,098,030.53	0.00	80,098,030.53
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	401,571,069.25	411,072,276.15	151,571,069.25
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILIT	0.00	26,000,000.00	0.00	26,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	53,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	837,000.00	0.00	837,000.00

23020128	OTHER CONSTRUCTION	0.00	9,480,000,000.00	893,204.12	7,035,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,342,346,010.14</b>	<b>790,834,069.36</b>	<b>1,479,346,010.14</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,342,346,010.14</b>	<b>790,834,069.36</b>	<b>1,479,346,010.14</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	183,000,000.00	0.00	215,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	6,452,000.00	0.00	6,452,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	3,000,000.00	0.00	3,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	492,000,000.00	0.00	502,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	90,000,000.00	141,153,830.22	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	216,521,462.89	537,998,284.51	216,521,462.89
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	35,000,000.00	0.00	35,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	209,831,827.25	111,681,954.63	294,831,827.25
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	59,540,720.00	0.00	59,540,720.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	10,000,000.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	35,000,000.00	0.00	35,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>379,095,268.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>379,095,268.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23040101	TREE PLANTING	0.00	215,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	164,095,268.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>0.00</b>	<b>113,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>0.00</b>	<b>113,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	43,000,000.00	0.00	43,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	70,000,000.00	0.00	70,000,000.00

<b>023400400100 Kano State Road Maintenance Agency (KARMA)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>156,399,705.06</b>	<b>1,227,904,932.58</b>	<b>550,513,897.27</b>	<b>1,458,369,398.35</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,721,402.06</b>	<b>4,681,992.89</b>	<b>3,293,733.54</b>	<b>5,146,458.66</b>
<b>2101</b>	<b>SALARY</b>	<b>3,354,429.78</b>	<b>3,326,430.62</b>	<b>2,340,109.52</b>	<b>3,656,421.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,354,429.78</b>	<b>3,326,430.62</b>	<b>2,340,109.52</b>	<b>3,656,421.12</b>
21010101	SALARY	3,354,429.78	3,326,430.62	2,340,109.52	3,656,421.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,366,972.28</b>	<b>1,355,562.27</b>	<b>953,624.03</b>	<b>1,490,037.54</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>802,153.76</b>	<b>795,458.24</b>	<b>559,596.64</b>	<b>874,369.75</b>
21020129	Other Allowances	802,153.76	795,458.24	559,596.64	874,369.75
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>564,818.52</b>	<b>560,104.02</b>	<b>394,027.38</b>	<b>615,667.79</b>
21020202	CONTRIBUTORY PENSION	564,818.52	560,104.02	394,027.38	615,667.79
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>183,222,939.69</b>	<b>300,000.00</b>	<b>183,222,939.69</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>183,222,939.69</b>	<b>300,000.00</b>	<b>183,222,939.69</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>22,902,867.46</b>	<b>0.00</b>	<b>22,902,867.46</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	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>0.00</b>	<b>42,141,276.13</b>	<b>0.00</b>	<b>42,141,276.13</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	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>0.00</b>	<b>52,676,595.16</b>	<b>0.00</b>	<b>52,676,595.16</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	22,902,867.46	0.00	22,902,867.46
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	11,451,433.73	0.00	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>300,000.00</b>	<b>35,728,473.24</b>

22021011	OTHER MISCELLANEOUS	0.00	35,728,473.24	300,000.00	35,728,473.24
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>151,678,303.00</b>	<b>1,040,000,000.00</b>	<b>546,920,163.73</b>	<b>1,270,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,282,106.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,282,106.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,282,106.00	270,000,000.00	0.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>121,396,197.00</b>	<b>770,000,000.00</b>	<b>546,920,163.73</b>	<b>770,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>121,396,197.00</b>	<b>770,000,000.00</b>	<b>546,920,163.73</b>	<b>770,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	121,396,197.00	750,000,000.00	546,920,163.73	750,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00

023403900100 Kano State Fire Service					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>684,561,188.75</b>	<b>787,585,695.86</b>	<b>450,897,425.61</b>	<b>796,257,227.51</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>669,101,188.75</b>	<b>665,855,695.86</b>	<b>450,897,425.61</b>	<b>674,527,227.51</b>
<b>2101</b>	<b>SALARY</b>	<b>400,744,169.23</b>	<b>398,800,349.11</b>	<b>270,055,586.91</b>	<b>401,961,854.55</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>400,744,169.23</b>	<b>398,800,349.11</b>	<b>270,055,586.91</b>	<b>401,961,854.55</b>
21010101	SALARY	400,744,169.23	398,800,349.11	270,055,586.91	401,961,854.55
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>268,357,019.52</b>	<b>267,055,346.75</b>	<b>180,841,838.70</b>	<b>272,565,372.96</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>200,155,234.92</b>	<b>199,184,376.70</b>	<b>134,881,661.64</b>	<b>200,752,596.32</b>
21020129	Other Allowances	200,155,234.92	199,184,376.70	134,881,661.64	200,752,596.32
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,201,784.60</b>	<b>67,870,970.06</b>	<b>45,960,177.05</b>	<b>71,812,776.64</b>
21020202	CONTRIBUTORY PENSION	68,201,784.60	67,870,970.06	45,960,177.05	71,812,776.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,460,000.00</b>	<b>7,730,000.00</b>	<b>0.00</b>	<b>7,730,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,460,000.00</b>	<b>7,730,000.00</b>	<b>0.00</b>	<b>7,730,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	375,000.00	0.00	375,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	1,250,000.00	0.00	1,250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	150,000.00	0.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020709	Audit Consultancy	300,000.00	150,000.00	0.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,950,000.00</b>	<b>2,975,000.00</b>	<b>0.00</b>	<b>2,975,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	950,000.00	475,000.00	0.00	475,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,500,000.00	0.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>460,000.00</b>	<b>230,000.00</b>	<b>0.00</b>	<b>230,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	160,000.00	80,000.00	0.00	80,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>114,000,000.00</b>	<b>0.00</b>	<b>114,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	5,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	5,000,000.00	0.00	5,000,000.00

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATION	0.00	15,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	50,000,000.00

023405500100 Kano Metropolitan Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>26,000,000.00</b>	<b>625,875,000.00</b>	<b>79,247,600.00</b>	<b>255,875,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,000,000.00</b>	<b>39,000,000.00</b>	<b>79,247,600.00</b>	<b>39,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,000,000.00</b>	<b>39,000,000.00</b>	<b>79,247,600.00</b>	<b>39,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>79,247,600.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,500,000.00	79,247,600.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>6,750,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	750,000.00	0.00	750,000.00
22020206	SEWERAGE CHARGES	1,500,000.00	2,250,000.00	0.00	2,250,000.00
22020209	OTHER UTILITIES	500,000.00	750,000.00	0.00	750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	2,250,000.00	0.00	2,250,000.00
22020312	Sanitary Materials	500,000.00	750,000.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	3,750,000.00	0.00	3,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00	0.00	250,000.00
22020417	Maintenance of Other Infrastructure	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	750,000.00	0.00	750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	2,250,000.00	0.00	2,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	750,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22021011	OTHER MISCELLANEOUS	1,000,000.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>586,875,000.00</b>	<b>0.00</b>	<b>216,875,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>66,875,000.00</b>	<b>0.00</b>	<b>66,875,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>66,875,000.00</b>	<b>0.00</b>	<b>66,875,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	15,000,000.00	0.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	21,875,000.00	0.00	21,875,000.00



23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>470,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>470,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	470,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	50,000,000.00	0.00	50,000,000.00

<b>023405600100 URBAN BEAUTIFICATION AND LANDSCAPING AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>170,985,000.00</b>	<b>0.00</b>	<b>170,985,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</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>0.00</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>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	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 EQUIP	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>134,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	15,000,000.00	0.00	7,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	15,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	7,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	0.00	7,000,000.00	0.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	7,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	7,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	20,000,000.00	0.00	7,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	30,000,000.00	0.00	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	30,000,000.00	0.00	20,000,000.00
23040101	TREE PLANTING	0.00	30,000,000.00	0.00	20,000,000.00

023405700100	Bureau for Land Management				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>422,707,038.80</b>	<b>1,045,628,874.69</b>	<b>391,051,564.36</b>	<b>1,082,676,011.78</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>272,005,890.02</b>	<b>271,469,606.58</b>	<b>181,219,974.36</b>	<b>280,156,209.93</b>
<b>2101</b>	<b>SALARY</b>	<b>213,725,262.41</b>	<b>213,303,884.34</b>	<b>142,391,352.52</b>	<b>220,486,488.31</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,725,262.41</b>	<b>213,303,884.34</b>	<b>142,391,352.52</b>	<b>220,486,488.31</b>
21010101	SALARY	213,725,262.41	213,303,884.34	142,391,352.52	220,486,488.31
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,280,627.61</b>	<b>58,165,722.24</b>	<b>38,828,621.83</b>	<b>59,669,721.62</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,808,872.78</b>	<b>29,750,101.98</b>	<b>19,859,728.63</b>	<b>30,030,825.98</b>
21020129	Other Allowances	29,808,872.78	29,750,101.98	19,859,728.63	30,030,825.98
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,471,754.82</b>	<b>28,415,620.27</b>	<b>18,968,893.21</b>	<b>29,638,895.63</b>
21020202	CONTRIBUTORY PENSION	28,471,754.82	28,415,620.27	18,968,893.21	29,638,895.63
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,106,178.78</b>	<b>84,159,268.11</b>	<b>33,608,450.00</b>	<b>112,519,801.85</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,106,178.78</b>	<b>84,159,268.11</b>	<b>33,608,450.00</b>	<b>112,519,801.85</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>364,325.84</b>	<b>546,488.75</b>	<b>0.00</b>	<b>546,488.75</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,325.84	546,488.75	0.00	546,488.75
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>910,814.60</b>	<b>1,366,221.88</b>	<b>185,100.00</b>	<b>1,366,221.88</b>
22020201	ELECTRICITY CHARGES	182,162.92	273,244.38	185,100.00	273,244.38
22020202	TELEPHONE CHARGES	364,325.84	546,488.75	0.00	546,488.75
22020203	INTERNET ACCESS CHARGES	364,325.84	546,488.75	0.00	546,488.75
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,821,629.18</b>	<b>2,732,443.77</b>	<b>238,000.00</b>	<b>31,092,977.51</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	728,651.67	1,092,977.51	0.00	1,092,977.51
22020305	PRINTING OF NON SECURITY DOCUMENTS	728,651.67	1,092,977.51	238,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	364,325.84	546,488.75	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>728,651.67</b>	<b>1,092,977.51</b>	<b>135,900.00</b>	<b>1,092,977.51</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	728,651.67	1,092,977.51	135,900.00	1,092,977.51
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>546,488.76</b>	<b>819,733.13</b>	<b>0.00</b>	<b>819,733.13</b>
22020501	LOCAL TRAINING	364,325.84	546,488.75	0.00	546,488.75
22020502	INTERNATIONAL TRAINING	182,162.92	273,244.38	0.00	273,244.38
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>728,651.68</b>	<b>1,092,977.50</b>	<b>580,000.00</b>	<b>1,092,977.50</b>
22020801	MOTOR VEHICLE FUEL COST	364,325.84	546,488.75	464,000.00	546,488.75
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	364,325.84	546,488.75	116,000.00	546,488.75
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,005,617.05</b>	<b>76,508,425.57</b>	<b>32,469,450.00</b>	<b>76,508,425.57</b>
22021011	OTHER MISCELLANEOUS	51,005,617.05	76,508,425.57	32,469,450.00	76,508,425.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>94,594,970.00</b>	<b>690,000,000.00</b>	<b>176,223,140.00</b>	<b>690,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>86,198,600.00</b>	<b>540,000,000.00</b>	<b>176,223,140.00</b>	<b>540,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,198,600.00</b>	<b>540,000,000.00</b>	<b>176,223,140.00</b>	<b>540,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	86,198,600.00	500,000,000.00	176,223,140.00	500,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,396,370.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>8,396,370.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	40,000,000.00	0.00	40,000,000.00

23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	8,396,370.00	10,000,000.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	70,000,000.00	0.00	70,000,000.00
23020128	OTHER CONSTRUCTION	0.00	20,000,000.00	0.00	20,000,000.00

<b>023405800100 Kano State Urban Planning &amp; Development Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>450,290,409.64</b>	<b>2,041,289,401.22</b>	<b>189,497,302.26</b>	<b>2,046,455,757.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,679,253.09</b>	<b>192,427,489.12</b>	<b>126,460,060.76</b>	<b>197,593,844.94</b>
<b>2101</b>	<b>SALARY</b>	<b>144,912,392.02</b>	<b>144,723,042.52</b>	<b>95,109,512.86</b>	<b>148,608,613.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,912,392.02</b>	<b>144,723,042.52</b>	<b>95,109,512.86</b>	<b>148,608,613.84</b>
21010101	SALARY	144,912,392.02	144,723,042.52	95,109,512.86	148,608,613.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,766,861.07</b>	<b>47,704,446.60</b>	<b>31,350,547.90</b>	<b>48,985,231.10</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,078,167.03</b>	<b>23,048,011.99</b>	<b>15,146,760.01</b>	<b>23,666,812.52</b>
21020129	Other Allowances	23,078,167.03	23,048,011.99	15,146,760.01	23,666,812.52
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,688,694.04</b>	<b>24,656,434.60</b>	<b>16,203,787.89</b>	<b>25,318,418.58</b>
21020202	CONTRIBUTORY PENSION	24,688,694.04	24,656,434.60	16,203,787.89	25,318,418.58
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,566,006.08</b>	<b>68,000,000.00</b>	<b>63,037,241.50</b>	<b>68,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,566,006.08</b>	<b>68,000,000.00</b>	<b>63,037,241.50</b>	<b>68,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,740,000.00</b>	<b>1,000,000.00</b>	<b>304,300.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,740,000.00	1,000,000.00	304,300.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,050,575.00</b>	<b>2,500,000.00</b>	<b>2,354,500.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,425,450.00	750,000.00	1,500,000.00	750,000.00
22020202	TELEPHONE CHARGES	330,000.00	500,000.00	335,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	183,800.00	250,000.00	130,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,225.00	250,000.00	230,000.00	250,000.00
22020205	WATER RATES	1,073,100.00	750,000.00	159,500.00	750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,874,800.00</b>	<b>8,000,000.00</b>	<b>4,011,542.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,990,600.00	4,250,000.00	1,735,100.00	4,250,000.00
22020302	BOOKS	932,500.00	500,000.00	492,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,066,000.00	1,250,000.00	695,000.00	1,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	926,200.00	500,000.00	525,942.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,959,500.00	1,500,000.00	563,500.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,934,250.00</b>	<b>10,625,000.00</b>	<b>9,256,718.00</b>	<b>10,625,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	5,819,750.00	3,125,000.00	3,317,993.00	3,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	940,000.00	1,500,000.00	480,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	2,750,000.00	760,725.00	2,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,000.00	1,000,000.00	2,150,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,079,500.00	2,250,000.00	2,548,000.00	2,250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>365,500.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	365,500.00	250,000.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,784,000.00</b>	<b>15,500,000.00</b>	<b>19,167,882.00</b>	<b>15,500,000.00</b>
22020601	SECURITY SERVICES	5,784,000.00	3,000,000.00	765,900.00	3,000,000.00
22020603	RESIDENTIAL RENT	0.00	12,500,000.00	18,401,982.00	12,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,774,000.00</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>2,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,774,000.00	1,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	200,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,435,581.08</b>	<b>18,125,000.00</b>	<b>15,498,799.50</b>	<b>18,125,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	14,484,211.08	7,500,000.00	10,426,862.00	7,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,750,770.00	10,000,000.00	4,983,937.50	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	975,600.00	500,000.00	88,000.00	500,000.00
22020806	COOKING GAS/FUEL COST	225,000.00	125,000.00	0.00	125,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	350,000.00	0.00	350,000.00
22020902	INSURANCE PREMIUM	0.00	150,000.00	0.00	150,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,507,300.00</b>	<b>9,000,000.00</b>	<b>12,243,500.00</b>	<b>9,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	672,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,790,600.00	1,400,000.00	854,200.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,923,400.00	2,500,000.00	1,791,300.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	113,500.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,988,800.00	1,000,000.00	1,050,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	826,700.00	500,000.00	350,000.00	500,000.00
22021011	OTHER MISCELLANEOUS	4,864,300.00	2,500,000.00	7,526,000.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>166,045,150.47</b>	<b>1,780,861,912.10</b>	<b>0.00</b>	<b>1,780,861,912.10</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>166,045,150.47</b>	<b>1,479,861,912.10</b>	<b>0.00</b>	<b>1,479,861,912.10</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>166,045,150.47</b>	<b>1,479,861,912.10</b>	<b>0.00</b>	<b>1,479,861,912.10</b>
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	166,045,150.47	1,479,861,912.10	0.00	1,479,861,912.10
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>150,000,000.00</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>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	150,000,000.00	0.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>151,000,000.00</b>	<b>0.00</b>	<b>151,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>151,000,000.00</b>	<b>0.00</b>	<b>151,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	151,000,000.00	0.00	151,000,000.00

<b>023600100100 Ministry of Tourism &amp; Culture</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>278,000,000.00</b>	<b>0.00</b>	<b>178,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</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>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00
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>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	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	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>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	750,000.00	0.00	750,000.00
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>1,000,000.00</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>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>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</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	250,000.00	0.00	250,000.00
22021011	OTHER MISCELLANEOUS	0.00	250,000.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>168,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	16,000,000.00	0.00	16,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	70,000,000.00	0.00	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</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>7,000,000.00</b>
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	7,000,000.00	0.00	7,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>175,000,000.00</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>175,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	45,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	20,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	100,000,000.00	0.00	40,000,000.00

<b>023600300100 History &amp; Culture Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>82,735,563.94</b>	<b>144,909,223.64</b>	<b>95,717,622.70</b>	<b>239,698,960.47</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,735,563.94</b>	<b>82,409,223.64</b>	<b>94,917,622.70</b>	<b>88,308,785.47</b>
<b>2101</b>	<b>SALARY</b>	<b>55,024,663.59</b>	<b>54,807,625.54</b>	<b>63,126,544.49</b>	<b>58,635,225.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,024,663.59</b>	<b>54,807,625.54</b>	<b>63,126,544.49</b>	<b>58,635,225.77</b>
21010101	SALARY	55,024,663.59	54,807,625.54	63,126,544.49	58,635,225.77
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,710,900.35</b>	<b>27,601,598.10</b>	<b>31,791,078.21</b>	<b>29,673,559.70</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,501,906.39</b>	<b>18,428,927.88</b>	<b>21,226,143.70</b>	<b>13,165,849.54</b>
21020129	Other Allowances	18,501,906.39	18,428,927.88	21,226,143.70	13,165,849.54
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,208,993.96</b>	<b>9,172,670.21</b>	<b>10,564,934.51</b>	<b>16,507,710.17</b>
21020202	CONTRIBUTORY PENSION	9,208,993.96	9,172,670.21	10,564,934.51	16,507,710.17
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>800,000.00</b>	<b>3,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>800,000.00</b>	<b>3,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>112,500.00</b>	<b>150,000.00</b>	<b>112,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	112,500.00	150,000.00	112,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>20,000.00</b>	<b>75,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,250.00	0.00	6,250.00
22020202	TELEPHONE CHARGES	0.00	6,250.00	0.00	6,250.00
22020203	INTERNET ACCESS CHARGES	0.00	2,500.00	0.00	2,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	35,000.00	10,000.00	35,000.00
22020205	WATER RATES	0.00	5,000.00	0.00	5,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	20,000.00	10,000.00	20,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>75,000.00</b>	<b>20,000.00</b>	<b>75,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	45,000.00	10,000.00	45,000.00
22020302	BOOKS	0.00	5,000.00	0.00	5,000.00
22020303	NEWSPAPERS	0.00	5,000.00	0.00	5,000.00
22020304	MAGAZINES & PERIODICALS	0.00	20,000.00	10,000.00	20,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>90,000.00</b>	<b>10,000.00</b>	<b>90,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	37,500.00	0.00	37,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,750.00	0.00	8,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	12,500.00	5,000.00	12,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,250.00	0.00	6,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	12,500.00	5,000.00	12,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	12,500.00	0.00	12,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>90,250.00</b>	<b>0.00</b>	<b>90,250.00</b>

22020501	LOCAL TRAINING	0.00	90,250.00	0.00	90,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>703,500.00</b>	<b>200,000.00</b>	<b>703,500.00</b>
22020601	SECURITY SERVICES	0.00	703,500.00	200,000.00	703,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	62,500.00	0.00	62,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	537,500.00	100,000.00	537,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,753,750.00</b>	<b>300,000.00</b>	<b>1,753,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,500.00	0.00	12,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	125,000.00	0.00	125,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	53,000.00	0.00	53,000.00
22021007	WELFARE PACKAGES	0.00	13,250.00	0.00	13,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	300,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>147,890,175.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	4,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>83,250,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>83,250,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	26,000,000.00	0.00	1,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	82,250,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>31,556,175.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>31,556,175.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	9,000,000.00	0.00	31,556,175.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>28,584,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>28,584,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	6,000,000.00	0.00	20,584,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	3,000,000.00	0.00	8,000,000.00

023605400100 Zoological & Wild Life Mgt. Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>145,462,838.00</b>	<b>203,351,446.06</b>	<b>90,044,685.83</b>	<b>204,361,284.61</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,182,838.00</b>	<b>138,781,858.06</b>	<b>89,466,685.83</b>	<b>139,791,696.61</b>
<b>2101</b>	<b>SALARY</b>	<b>103,288,998.69</b>	<b>104,492,947.98</b>	<b>67,362,102.50</b>	<b>105,253,285.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,288,998.69</b>	<b>104,492,947.98</b>	<b>67,362,102.50</b>	<b>105,253,285.16</b>
21010101	SALARY	103,288,998.69	104,492,947.98	67,362,102.50	105,253,285.16
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,893,839.32</b>	<b>34,288,910.08</b>	<b>22,104,583.33</b>	<b>34,538,411.45</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,361,473.65</b>	<b>16,552,185.00</b>	<b>10,670,480.68</b>	<b>16,672,626.06</b>
21020129	Other Allowances	16,361,473.65	16,552,185.00	10,670,480.68	16,672,626.06
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,532,365.67</b>	<b>17,736,725.09</b>	<b>11,434,102.65</b>	<b>17,865,785.39</b>
21020202	CONTRIBUTORY PENSION	17,532,365.67	17,736,725.09	11,434,102.65	17,865,785.39
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,280,000.00</b>	<b>4,569,588.00</b>	<b>578,000.00</b>	<b>9,569,588.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,280,000.00</b>	<b>4,569,588.00</b>	<b>578,000.00</b>	<b>9,569,588.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	50,000.00	0.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	150,000.00	20,000.00	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000.00</b>	<b>69,588.00</b>	<b>3,000.00</b>	<b>69,588.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	15,000.00	0.00	15,000.00
22020205	WATER RATES	80,000.00	44,588.00	0.00	44,588.00
22020209	OTHER UTILITIES	10,000.00	10,000.00	3,000.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,350,000.00</b>	<b>3,675,000.00</b>	<b>490,000.00</b>	<b>3,675,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	25,000.00	0.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	25,000.00	0.00	25,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	25,000.00	10,000.00	25,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,200,000.00	3,600,000.00	480,000.00	3,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>125,000.00</b>	<b>25,000.00</b>	<b>125,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	100,000.00	50,000.00	20,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	5,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	25,000.00	0.00	25,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	0.00	25,000.00	0.00	25,000.00
22020502	INTERNATIONAL TRAINING	0.00	25,000.00	0.00	25,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</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	0.00	25,000.00	0.00	25,000.00
22020709	Audit Consultancy	50,000.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	50,000.00	20,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>90,000.00</b>	<b>300,000.00</b>	<b>20,000.00</b>	<b>5,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	10,000.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	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	50,000.00	200,000.00	10,000.00	5,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,000,000.00</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>12,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	12,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	500,000.00	0.00	500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	500,000.00	0.00	500,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	42,000,000.00	0.00	39,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</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>5,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00

<b>023800100100 Ministry of Planning &amp; Budget</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,214,360.92</b>	<b>7,947,940,492.21</b>	<b>46,509,886.85</b>	<b>6,157,343,084.86</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,214,360.92</b>	<b>68,487,691.54</b>	<b>46,509,886.85</b>	<b>52,671,698.20</b>
<b>2101</b>	<b>SALARY</b>	<b>34,358,393.89</b>	<b>55,498,618.17</b>	<b>33,845,740.59</b>	<b>32,883,969.67</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,358,393.89</b>	<b>55,498,618.17</b>	<b>33,845,740.59</b>	<b>32,883,969.67</b>
21010101	SALARY	34,358,393.89	55,498,618.17	33,845,740.59	32,883,969.67
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,855,967.03</b>	<b>12,989,073.37</b>	<b>12,664,146.25</b>	<b>19,787,728.52</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,213,600.96</b>	<b>7,288,288.15</b>	<b>7,105,968.56</b>	<b>11,103,075.88</b>
21020129	Other Allowances	7,213,600.96	7,288,288.15	7,105,968.56	11,103,075.88
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,642,366.07</b>	<b>5,700,785.22</b>	<b>5,558,177.69</b>	<b>8,684,652.64</b>
21020202	CONTRIBUTORY PENSION	5,642,366.07	5,700,785.22	5,558,177.69	8,684,652.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,768,284,670.74</b>	<b>0.00</b>	<b>751,929,212.44</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>269,117,098.32</b>	<b>0.00</b>	<b>331,741,417.06</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>54,172,922.38</b>	<b>0.00</b>	<b>54,172,922.38</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	36,697,786.13	0.00	36,697,786.13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,475,136.25	0.00	17,475,136.25
<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>27,960,218.01</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,485,081.75	0.00	10,485,081.75
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>0.00</b>	<b>33,202,758.89</b>	<b>0.00</b>	<b>33,202,758.89</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	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	0.00	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	0.00	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>0.00</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	0.00	8,737,568.13	0.00	8,737,568.13
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>120,578,440.15</b>	<b>0.00</b>	<b>183,202,758.89</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	0.00	5,242,540.88	0.00	5,242,540.88
22021011	OTHER MISCELLANEOUS	0.00	13,980,109.00	0.00	13,980,109.00
22021024	BUDGET FORMULATION	0.00	87,375,681.26	0.00	150,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,490,430,004.29</b>	<b>0.00</b>	<b>411,450,227.25</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,490,430,004.29</b>	<b>0.00</b>	<b>411,450,227.25</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRE	0.00	3,490,430,004.29	0.00	411,450,227.25
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>8,737,568.13</b>	<b>0.00</b>	<b>8,737,568.13</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>8,737,568.13</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	8,737,568.13	0.00	8,737,568.13
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,111,168,129.93</b>	<b>0.00</b>	<b>5,352,742,174.22</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	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>4,051,168,129.93</b>	<b>0.00</b>	<b>5,292,742,174.22</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,051,168,129.93</b>	<b>0.00</b>	<b>5,292,742,174.22</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	4,051,168,129.93	0.00	5,292,742,174.22

<b>025200100100 Ministry of Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>590,212,190.15</b>	<b>4,700,502,375.91</b>	<b>560,008,358.38</b>	<b>6,523,828,059.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,796,593.25</b>	<b>146,802,375.91</b>	<b>95,857,958.29</b>	<b>149,778,059.82</b>
<b>2101</b>	<b>SALARY</b>	<b>119,498,766.10</b>	<b>106,511,666.62</b>	<b>71,684,305.05</b>	<b>112,006,726.64</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>119,498,766.10</b>	<b>106,511,666.62</b>	<b>71,684,305.05</b>	<b>112,006,726.64</b>
21010101	SALARY	119,498,766.10	106,511,666.62	71,684,305.05	112,006,726.64
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,297,827.14</b>	<b>40,290,709.29</b>	<b>24,173,653.24</b>	<b>37,771,333.18</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,840,866.80</b>	<b>19,837,362.28</b>	<b>11,902,037.10</b>	<b>18,596,932.97</b>
21020129	Other Allowances	19,840,866.80	19,837,362.28	11,902,037.10	18,596,932.97
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,456,960.35</b>	<b>20,453,347.01</b>	<b>12,271,616.13</b>	<b>19,174,400.21</b>
21020202	CONTRIBUTORY PENSION	20,456,960.35	20,453,347.01	12,271,616.13	19,174,400.21
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>336,000.00</b>	<b>10,000,000.00</b>	<b>1,900,000.00</b>	<b>13,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>336,000.00</b>	<b>10,000,000.00</b>	<b>1,900,000.00</b>	<b>13,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,000.00</b>	<b>250,000.00</b>	<b>440,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	150,000.00	290,000.00	300,000.00



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,000.00	100,000.00	150,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>1,500,000.00</b>
22020209	OTHER UTILITIES	0.00	100,000.00	350,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,000.00</b>	<b>750,000.00</b>	<b>160,000.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,000.00	750,000.00	160,000.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>226,000.00</b>	<b>475,000.00</b>	<b>450,000.00</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	275,000.00	0.00	3,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	226,000.00	200,000.00	450,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	1,700,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>3,225,000.00</b>	<b>500,000.00</b>	<b>6,450,000.00</b>
22021011	OTHER MISCELLANEOUS	50,000.00	3,225,000.00	500,000.00	6,450,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>430,079,596.90</b>	<b>4,543,700,000.00</b>	<b>462,250,400.09</b>	<b>6,360,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>1,495,000,000.00</b>	<b>355,027,831.20</b>	<b>1,465,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>1,495,000,000.00</b>	<b>355,027,831.20</b>	<b>1,465,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	265,000,000.00	355,027,831.20	700,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	30,000,000.00	0.00	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000,000.00	0.00	750,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,079,596.90</b>	<b>2,793,700,000.00</b>	<b>107,222,568.89</b>	<b>4,390,400,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>180,079,596.90</b>	<b>2,793,700,000.00</b>	<b>107,222,568.89</b>	<b>4,390,400,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	25,000,000.00	0.00	3,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	180,079,596.90	2,465,700,000.00	107,222,568.89	3,961,400,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILIT	0.00	0.00	0.00	120,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	300,000,000.00	0.00	300,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000.00	250,000,000.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</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>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00

025210100100 Kano State Water Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,370,007,797.82</b>	<b>3,015,886,040.93</b>	<b>2,829,838,235.85</b>	<b>8,328,770,449.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>740,274,714.03</b>	<b>12,774,833.43</b>	<b>411,497,638.06</b>	<b>642,965,059.47</b>
<b>2101</b>	<b>SALARY</b>	<b>267,827,524.28</b>	<b>5,098,973.27</b>	<b>176,941,024.31</b>	<b>276,470,350.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>267,827,524.28</b>	<b>5,098,973.27</b>	<b>176,941,024.31</b>	<b>276,470,350.48</b>
21010101	SALARY	267,827,524.28	5,098,973.27	176,941,024.31	276,470,350.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>472,447,189.75</b>	<b>7,675,860.16</b>	<b>234,556,613.75</b>	<b>366,494,708.98</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>413,498,381.04</b>	<b>6,692,729.24</b>	<b>208,158,905.68</b>	<b>325,248,290.13</b>
21020129	Other Allowances	413,498,381.04	6,692,729.24	208,158,905.68	325,248,290.13
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,948,808.71</b>	<b>983,130.92</b>	<b>26,397,708.07</b>	<b>41,246,418.86</b>
21020202	CONTRIBUTORY PENSION	58,948,808.71	983,130.92	26,397,708.07	41,246,418.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>118,981,746.70</b>	<b>0.00</b>	<b>118,981,746.70</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>115,684,685.54</b>	<b>0.00</b>	<b>115,684,685.54</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,175,999.01</b>	<b>0.00</b>	<b>1,175,999.01</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,155,403.69	0.00	1,155,403.69
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,595.32	0.00	20,595.32
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,210,239.22</b>	<b>0.00</b>	<b>1,210,239.22</b>
22020201	ELECTRICITY CHARGES	0.00	907,629.82	0.00	907,629.82

22020202	TELEPHONE CHARGES	0.00	274,398.74	0.00	274,398.74
22020203	INTERNET ACCESS CHARGES	0.00	5,087.17	0.00	5,087.17
22020209	OTHER UTILITIES	0.00	23,123.49	0.00	23,123.49
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>11,499,395.98</b>	<b>0.00</b>	<b>11,499,395.98</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,414,915.18	0.00	8,414,915.18
22020302	BOOKS	0.00	23,123.49	0.00	23,123.49
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	91,029.47	0.00	91,029.47
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,530,543.77	0.00	1,530,543.77
22020313	Water treatment chemicals(abattoir)	0.00	1,371,993.71	0.00	1,371,993.71
22020316	Other Material and Supplies	0.00	67,790.36	0.00	67,790.36
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>90,390,414.31</b>	<b>0.00</b>	<b>90,390,414.31</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	4,239,537.85	0.00	4,239,537.85
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	14,298.02	0.00	14,298.02
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,398,524.06	0.00	1,398,524.06
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,209,454.20	0.00	10,209,454.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	68,158,988.34	0.00	68,158,988.34
22020406	OTHER MAINTENANCE SERVICES	0.00	1,450,628.99	0.00	1,450,628.99
22020417	Maintenance of Other Infrastructure	0.00	4,918,982.85	0.00	4,918,982.85
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,345,787.09</b>	<b>0.00</b>	<b>1,345,787.09</b>
22020602	OFFICE RENT	0.00	1,345,787.09	0.00	1,345,787.09
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>472,104.58</b>	<b>0.00</b>	<b>472,104.58</b>
22020701	FINANCIAL CONSULTING	0.00	472,104.58	0.00	472,104.58
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>104,826.49</b>	<b>0.00</b>	<b>104,826.49</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	104,826.49	0.00	104,826.49
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>14,427.06</b>	<b>0.00</b>	<b>14,427.06</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	14,427.06	0.00	14,427.06
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,471,491.80</b>	<b>0.00</b>	<b>9,471,491.80</b>
22021001	REFRESHMENT & MEALS	0.00	1,426,488.07	0.00	1,426,488.07
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	668,654.24	0.00	668,654.24
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,226,453.90	0.00	3,226,453.90
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,790.96	0.00	10,790.96
22021007	WELFARE PACKAGES	0.00	869,443.21	0.00	869,443.21
22021011	OTHER MISCELLANEOUS	0.00	3,269,661.42	0.00	3,269,661.42
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>3,297,061.16</b>	<b>0.00</b>	<b>3,297,061.16</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>3,297,061.16</b>	<b>0.00</b>	<b>3,297,061.16</b>
22030101	MOTOR CYCLE ADVANCES	0.00	3,297,061.16	0.00	3,297,061.16
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,629,733,083.79</b>	<b>2,884,129,460.80</b>	<b>2,418,340,597.79</b>	<b>7,566,823,643.75</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,572,730,221.59</b>	<b>1,066,458,000.00</b>	<b>2,363,289,347.79</b>	<b>4,755,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,572,730,221.59</b>	<b>1,066,458,000.00</b>	<b>2,363,289,347.79</b>	<b>4,755,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,100,000.00	0.00	18,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,297,070,221.59	50,000,000.00	719,889,347.79	1,500,000,000.00
23010113	PURCHASE OF COMPUTERS	3,275,660,000.00	1,000,000,000.00	1,643,400,000.00	3,222,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	9,358,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	25,000,000.00	0.00	25,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	105,000,000.00	0.00	45,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,002,862.20</b>	<b>1,687,671,460.80</b>	<b>55,051,250.00</b>	<b>2,731,823,643.75</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,002,862.20</b>	<b>1,687,671,460.80</b>	<b>55,051,250.00</b>	<b>2,731,823,643.75</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,388,000.00	0.00	12,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,093,333,460.80	42,752,350.00	2,158,723,643.75
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	57,002,862.20	573,950,000.00	12,298,900.00	546,100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	15,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	10,000,000.00

025210600100 Wreca					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>195,777,640.00</b>	<b>205,777,640.00</b>	<b>0.00</b>	<b>198,177,640.00</b>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	2,400,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	2,400,000.00
23	CAPITAL EXPENDITURE	195,777,640.00	205,777,640.00	0.00	195,777,640.00
2301	FIXED ASSETS PURCHASED	117,888,820.00	50,000,000.00	0.00	117,888,820.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	117,888,820.00	50,000,000.00	0.00	117,888,820.00
23010101	PURCHASE / ACQUISITION OF LAND	117,888,820.00	50,000,000.00	0.00	117,888,820.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	127,888,820.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	50,000,000.00	127,888,820.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	127,888,820.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	27,888,820.00	27,888,820.00	0.00	27,888,820.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,888,820.00	27,888,820.00	0.00	27,888,820.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	27,888,820.00	27,888,820.00	0.00	27,888,820.00

025210700100 RUWASA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>203,168,432.55</b>	<b>1,475,578,624.38</b>	<b>335,112,323.72</b>	<b>1,507,349,955.38</b>
21	PERSONNEL COST	45,244,392.55	45,078,624.38	29,567,971.44	46,199,955.38
2101	SALARY	32,803,840.68	32,683,652.69	21,437,861.57	33,496,658.70
210101	SALARIES AND WAGES	32,803,840.68	32,683,652.69	21,437,861.57	33,496,658.70
21010101	SALARY	32,803,840.68	32,683,652.69	21,437,861.57	33,496,658.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,440,551.87	12,394,971.69	8,130,109.87	12,703,296.67
210201	ALLOWANCES	6,850,863.72	6,825,763.26	4,477,154.66	6,995,554.15
21020129	Other Allowances	6,850,863.72	6,825,763.26	4,477,154.66	6,995,554.15
210202	SOCIAL CONTRIBUTIONS	5,589,688.15	5,569,208.43	3,652,955.21	5,707,742.52
21020202	CONTRIBUTORY PENSION	5,589,688.15	5,569,208.43	3,652,955.21	5,707,742.52
22	OTHER RECURRENT COSTS	1,643,000.00	2,500,000.00	0.00	6,050,000.00
2202	OVERHEAD COST	1,643,000.00	2,500,000.00	0.00	6,050,000.00
220202	UTILITIES - GENERAL	950,000.00	160,000.00	0.00	2,150,000.00
22020202	TELEPHONE CHARGES	300,000.00	25,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	60,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	75,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	230,000.00	180,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	100,000.00	0.00	500,000.00
22020302	BOOKS	0.00	25,000.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	25,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	30,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	463,000.00	785,000.00	0.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	80,000.00	410,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,000.00	150,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	100,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	185,000.00	50,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	75,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	575,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	450,000.00	0.00	0.00

22020709	Audit Consultancy	0.00	125,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	125,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>575,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	0.00	475,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>156,281,040.00</b>	<b>1,428,000,000.00</b>	<b>305,544,352.28</b>	<b>1,455,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>70,000,000.00</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>70,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	70,000,000.00	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>116,281,040.00</b>	<b>1,243,000,000.00</b>	<b>305,544,352.28</b>	<b>1,182,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>116,281,040.00</b>	<b>1,243,000,000.00</b>	<b>305,544,352.28</b>	<b>1,182,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	116,281,040.00	1,243,000,000.00	305,544,352.28	1,182,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>104,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>104,500,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	105,000,000.00	0.00	104,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>18,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>18,600,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	18,600,000.00

026300100100 Ministry of Rural & Community Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>109,113,573.42</b>	<b>465,748,537.39</b>	<b>66,203,214.06</b>	<b>831,844,806.71</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,463,573.42</b>	<b>98,698,537.39</b>	<b>65,334,714.06</b>	<b>102,085,490.71</b>
<b>2101</b>	<b>SALARY</b>	<b>77,437,154.22</b>	<b>73,650,956.97</b>	<b>49,376,906.93</b>	<b>77,151,417.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,437,154.22</b>	<b>73,650,956.97</b>	<b>49,376,906.93</b>	<b>77,151,417.08</b>
21010101	SALARY	77,437,154.22	73,650,956.97	49,376,906.93	77,151,417.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,026,419.20</b>	<b>25,047,580.42</b>	<b>15,957,807.13</b>	<b>24,934,073.64</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,888,120.06</b>	<b>11,898,172.13</b>	<b>7,580,322.44</b>	<b>11,844,253.81</b>
21020129	Other Allowances	11,888,120.06	11,898,172.13	7,580,322.44	11,844,253.81
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,138,299.13</b>	<b>13,149,408.30</b>	<b>8,377,484.69</b>	<b>13,089,819.82</b>
21020202	CONTRIBUTORY PENSION	13,138,299.13	13,149,408.30	8,377,484.69	13,089,819.82
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,650,000.00</b>	<b>4,050,000.00</b>	<b>868,500.00</b>	<b>30,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,650,000.00</b>	<b>4,050,000.00</b>	<b>868,500.00</b>	<b>30,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	150,000.00	50,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,270,000.00</b>	<b>1,135,000.00</b>	<b>378,500.00</b>	<b>2,270,000.00</b>
22020209	OTHER UTILITIES	2,270,000.00	1,135,000.00	378,500.00	2,270,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>225,000.00</b>	<b>65,000.00</b>	<b>350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	75,000.00	25,000.00	150,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	150,000.00	40,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,320,000.00</b>	<b>785,000.00</b>	<b>170,000.00</b>	<b>25,320,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,120,000.00	585,000.00	170,000.00	25,120,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>480,000.00</b>	<b>290,000.00</b>	<b>80,000.00</b>	<b>480,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	480,000.00	290,000.00	80,000.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>830,000.00</b>	<b>365,000.00</b>	<b>125,000.00</b>	<b>830,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	100,000.00	80,000.00	350,000.00
22021011	OTHER MISCELLANEOUS	480,000.00	265,000.00	45,000.00	480,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>699,109,316.00</b>

2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	260,000,000.00	0.00	380,109,316.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	260,000,000.00	0.00	380,109,316.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	250,000,000.00	0.00	370,109,316.00
2303	REHABILITATION / REPAIRS	0.00	60,000,000.00	0.00	126,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	126,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	60,000,000.00	0.00	126,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	190,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	0.00	190,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	160,000,000.00

026300200100		RAMPS Directorate			
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,474,027,463.93</u>	<u>3,205,186,556.52</u>	<u>1,970,133,500.00</u>	<u>4,268,241,860.47</u>
22	OTHER RECURRENT COSTS	800,000.00	400,000.00	133,500.00	800,000.00
2202	OVERHEAD COST	800,000.00	400,000.00	133,500.00	800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	400,000.00	133,500.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	400,000.00	133,500.00	800,000.00
23	CAPITAL EXPENDITURE	1,473,227,463.93	3,204,786,556.52	1,970,000,000.00	4,267,441,860.47
2301	FIXED ASSETS PURCHASED	231,000,000.00	231,000,000.00	0.00	87,209,302.33
230101	PURCHASE OF FIXED ASSETS - GENERAL	231,000,000.00	231,000,000.00	0.00	87,209,302.33
23010105	PURCHASE OF MOTOR VEHICLES	46,000,000.00	46,000,000.00	0.00	17,441,860.47
23010107	PURCHASE OF TRUCKS	185,000,000.00	185,000,000.00	0.00	69,767,441.86
2302	CONSTRUCTION / PROVISION	901,171,860.67	2,350,191,868.19	1,970,000,000.00	3,779,069,767.44
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	901,171,860.67	2,350,191,868.19	1,970,000,000.00	3,779,069,767.44
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	901,171,860.67	2,350,191,868.19	1,970,000,000.00	3,779,069,767.44
2303	REHABILITATION / REPAIRS	341,055,603.26	623,594,688.33	0.00	401,162,790.70
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	341,055,603.26	623,594,688.33	0.00	401,162,790.70
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	168,519,542.61	168,519,542.61	0.00	104,651,162.79
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	172,536,060.65	455,075,145.72	0.00	296,511,627.91

026300300100		Rural Electrification Board			
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>175,042,968.03</u>	<u>208,759,563.00</u>	<u>78,227,142.26</u>	<u>341,467,887.59</u>
21	PERSONNEL COST	111,534,278.03	111,255,218.00	72,296,667.26	112,963,542.59
2101	SALARY	83,889,914.70	83,680,021.18	54,377,554.21	84,964,928.45
210101	SALARIES AND WAGES	83,889,914.70	83,680,021.18	54,377,554.21	84,964,928.45
21010101	SALARY	83,889,914.70	83,680,021.18	54,377,554.21	84,964,928.45
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,644,363.33	27,575,196.82	17,919,113.05	27,998,614.14
210201	ALLOWANCES	13,386,379.64	13,352,886.77	8,677,069.07	13,557,920.43
21020129	Other Allowances	13,386,379.64	13,352,886.77	8,677,069.07	13,557,920.43
210202	SOCIAL CONTRIBUTIONS	14,257,983.69	14,222,310.05	9,242,043.98	14,440,693.72
21020202	CONTRIBUTORY PENSION	14,257,983.69	14,222,310.05	9,242,043.98	14,440,693.72
22	OTHER RECURRENT COSTS	12,008,690.00	6,004,345.00	0.00	6,004,345.00
2202	OVERHEAD COST	12,008,690.00	6,004,345.00	0.00	6,004,345.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	200,000.00	0.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	0.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	50,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	750,000.00	375,000.00	0.00	375,000.00

22020201	ELECTRICITY CHARGES	540,000.00	270,000.00	0.00	270,000.00
22020202	TELEPHONE CHARGES	60,000.00	30,000.00	0.00	30,000.00
22020209	OTHER UTILITIES	150,000.00	75,000.00	0.00	75,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	375,000.00	0.00	375,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,080,190.00</b>	<b>3,540,095.00</b>	<b>0.00</b>	<b>3,540,095.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	350,000.00	175,000.00	0.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,560,190.00	3,280,095.00	0.00	3,280,095.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	25,000.00	0.00	25,000.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	60,000.00	0.00	60,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	250,000.00	0.00	250,000.00
22020704	ENGINEERING SERVICES	200,000.00	100,000.00	0.00	100,000.00
22020709	Audit Consultancy	300,000.00	150,000.00	0.00	150,000.00
22020711	Supervision And Management Fees	200,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>689,810.00</b>	<b>344,905.00</b>	<b>0.00</b>	<b>344,905.00</b>
22020801	MOTOR VEHICLE FUEL COST	344,905.00	172,452.50	0.00	172,452.50
22020803	PLANT / GENERATOR FUEL COST	344,905.00	172,452.50	0.00	172,452.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>138,690.00</b>	<b>69,345.00</b>	<b>0.00</b>	<b>69,345.00</b>
22021011	OTHER MISCELLANEOUS	138,690.00	69,345.00	0.00	69,345.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>51,500,000.00</b>	<b>91,500,000.00</b>	<b>5,930,475.00</b>	<b>222,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>5,930,475.00</b>	<b>12,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>5,930,475.00</b>	<b>12,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	7,000,000.00	7,000,000.00	5,930,475.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>32,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	32,000,000.00	72,000,000.00	0.00	170,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	7,000,000.00	7,000,000.00	0.00	40,000,000.00

<b>025600100100 Ministry of Housing &amp; Transport</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>173,333.27</b>	<b>1,109,600,000.00</b>	<b>0.00</b>	<b>605,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,333.27</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>173,333.27</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,666.66</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,666.66	500,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000.01	750,000.00	0.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,666.66	500,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,333.33	250,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020202	TELEPHONE CHARGES	3,333.33	250,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	10,000.01	750,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,333.33	250,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	3,333.33	250,000.00	0.00	500,000.00
22020209	OTHER UTILITIES	10,000.01	750,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,333.33</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,333.34	1,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,666.66	500,000.00	0.00	500,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,333.33	250,000.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,333.34	100,000.00	0.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,333.33	250,000.00	0.00	2,500,000.00
22020312	Sanitary Materials	5,333.34	400,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,666.66</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	16,666.67	1,250,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,333.34	100,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000.00	150,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,333.33	250,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,333.33	250,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	13,333.34	1,000,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	6,666.66	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,333.33</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,333.33	250,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,333.33</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	3,333.33	250,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,333.33</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,333.33	250,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,666.64</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22021001	REFRESHMENT & MEALS	3,333.33	750,000.00	0.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,666.66	500,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,333.33	250,000.00	0.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	4,666.67	350,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,000.00	150,000.00	0.00	0.00
22021011	OTHER MISCELLANEOUS	6,666.66	500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,096,100,000.00</b>	<b>0.00</b>	<b>578,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>238,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>238,100,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	12,600,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,500,000.00	0.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	80,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	20,100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	64,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,060,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>1,060,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	0.00	0.00	80,000,000.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	0.00	1,000,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	130,000,000.00
23020128	OTHER CONSTRUCTION	0.00	20,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</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>20,000,000.00</b>
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>15,000,000.00</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>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	30,000,000.00

<b>025600200100</b>	<b>Housing Corporation</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>540,781,999.99</b>	<b>358,982,000.00</b>	<b>2,142,839,062.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>37,781,999.99</b>	<b>6,297,000.00</b>	<b>9,839,062.50</b>

2101	SALARY	0.00	37,781,999.99	6,297,000.00	9,839,062.50
210101	SALARIES AND WAGES	0.00	37,781,999.99	6,297,000.00	9,839,062.50
21010101	SALARY	0.00	37,781,999.99	6,297,000.00	9,839,062.50
22	OTHER RECURRENT COSTS	0.00	13,000,000.00	0.00	13,000,000.00
2202	OVERHEAD COST	0.00	13,000,000.00	0.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,088,000.00	0.00	1,088,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,088,000.00	0.00	1,088,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,650,000.00	0.00	1,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	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
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,262,000.00	0.00	8,262,000.00
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	7,762,000.00	0.00	7,762,000.00
23	CAPITAL EXPENDITURE	0.00	490,000,000.00	352,685,000.00	2,120,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	485,000,000.00	352,685,000.00	2,120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	0.00	485,000,000.00	352,685,000.00	2,120,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	470,000,000.00	352,685,000.00	2,070,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	15,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	0.00	5,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	5,000,000.00	0.00	0.00

025600300100 Kano State Transport Authority					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
2	EXPENDITURES	24,500,000.00	286,749,333.33	23,374,888.89	265,502,430.55
21	PERSONNEL COST	0.00	42,249,333.33	7,041,555.56	11,002,430.55
2101	SALARY	0.00	42,249,333.33	7,041,555.56	11,002,430.55
210101	SALARIES AND WAGES	0.00	42,249,333.33	7,041,555.56	11,002,430.55
21010101	SALARY	0.00	42,249,333.33	7,041,555.56	11,002,430.55
22	OTHER RECURRENT COSTS	24,500,000.00	24,500,000.00	16,333,333.33	24,500,000.00
2202	OVERHEAD COST	24,500,000.00	24,500,000.00	16,333,333.33	24,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	1,100,000.00	733,333.33	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	750,000.00	500,000.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	350,000.00	233,333.33	350,000.00
220202	UTILITIES - GENERAL	790,000.00	790,000.00	526,666.67	790,000.00
22020203	INTERNET ACCESS CHARGES	390,000.00	390,000.00	260,000.00	390,000.00
22020209	OTHER UTILITIES	400,000.00	400,000.00	266,666.67	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,525,000.00	3,525,000.00	2,350,000.00	3,525,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	825,000.00	825,000.00	550,000.00	825,000.00
22020302	BOOKS	350,000.00	350,000.00	233,333.33	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	850,000.00	850,000.00	566,666.67	850,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	750,000.00	750,000.00	500,000.00	750,000.00
22020316	Other Material and Supplies	750,000.00	750,000.00	500,000.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,150,000.00	4,150,000.00	2,766,666.67	4,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	650,000.00	650,000.00	433,333.33	650,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	666,666.67	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	500,000.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	333,333.33	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	666,666.67	1,000,000.00
22020417	Maintenance of Other Infrastructure	250,000.00	250,000.00	166,666.67	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>433,333.33</b>	<b>650,000.00</b>
22020601	SECURITY SERVICES	650,000.00	650,000.00	433,333.33	650,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,460,000.00</b>	<b>3,460,000.00</b>	<b>2,306,666.67</b>	<b>3,460,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,060,000.00	1,060,000.00	706,666.67	1,060,000.00
22020704	ENGINEERING SERVICES	1,350,000.00	1,350,000.00	900,000.00	1,350,000.00
22020712	Other Financial Consulting	1,050,000.00	1,050,000.00	700,000.00	1,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>1,866,666.67</b>	<b>2,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,150,000.00	2,150,000.00	1,433,333.33	2,150,000.00
22020803	PLANT / GENERATOR FUEL COST	650,000.00	650,000.00	433,333.33	650,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,525,000.00</b>	<b>6,525,000.00</b>	<b>4,350,000.00</b>	<b>6,525,000.00</b>
22021001	REFRESHMENT & MEALS	750,000.00	750,000.00	500,000.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,350,000.00	1,350,000.00	900,000.00	1,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	565,000.00	565,000.00	376,666.67	565,000.00
22021007	WELFARE PACKAGES	1,685,000.00	1,685,000.00	1,123,333.33	1,685,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,175,000.00	2,175,000.00	1,450,000.00	2,175,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	19,000,000.00
23010108	PURCHASE OF BUSES	0.00	190,000,000.00	0.00	200,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00

<b>025600400100 Kano State Road Transport Agency (KAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,641,305,850.25</b>	<b>1,384,646,659.99</b>	<b>1,051,575,629.00</b>	<b>1,468,485,623.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,170,090,762.25</b>	<b>1,103,089,115.99</b>	<b>947,831,295.66</b>	<b>1,200,986,399.47</b>
<b>2101</b>	<b>SALARY</b>	<b>764,894,214.17</b>	<b>721,094,901.15</b>	<b>619,602,083.40</b>	<b>768,128,255.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>764,894,214.17</b>	<b>721,094,901.15</b>	<b>619,602,083.40</b>	<b>768,128,255.32</b>
21010101	SALARY	764,894,214.17	721,094,901.15	619,602,083.40	768,128,255.32
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>405,196,548.08</b>	<b>381,994,214.84</b>	<b>328,229,212.25</b>	<b>432,858,144.15</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>277,495,114.07</b>	<b>261,605,210.42</b>	<b>224,784,744.91</b>	<b>311,226,163.92</b>
21020129	Other Allowances	277,495,114.07	261,605,210.42	224,784,744.91	311,226,163.92
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>127,701,434.00</b>	<b>120,389,004.42</b>	<b>103,444,467.35</b>	<b>121,631,980.23</b>
21020202	CONTRIBUTORY PENSION	127,701,434.00	120,389,004.42	103,444,467.35	121,631,980.23
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>471,215,088.00</b>	<b>235,607,544.00</b>	<b>103,744,333.34</b>	<b>231,549,224.17</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>471,215,088.00</b>	<b>235,607,544.00</b>	<b>103,744,333.34</b>	<b>231,549,224.17</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,215,088.00</b>	<b>6,107,544.00</b>	<b>590,000.00</b>	<b>2,049,224.17</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	380,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	210,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,215,088.00	5,107,544.00	0.00	1,049,224.17
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,900,000.00</b>	<b>950,000.00</b>	<b>313,500.00</b>	<b>950,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	250,000.00	150,000.00	250,000.00
22020205	WATER RATES	200,000.00	100,000.00	85,000.00	100,000.00

22020206	SEWERAGE CHARGES	200,000.00	100,000.00	78,500.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>131,000,000.00</b>	<b>65,500,000.00</b>	<b>50,547,000.00</b>	<b>65,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,500,000.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	250,000.00	198,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00	188,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	1,500,000.00	1,000,500.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	72,500,000.00	36,250,000.00	28,500,000.00	36,250,000.00
22020312	Sanitary Materials	1,500,000.00	750,000.00	660,500.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>106,600,000.00</b>	<b>53,300,000.00</b>	<b>39,960,500.00</b>	<b>53,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	70,800,000.00	35,400,000.00	27,500,500.00	35,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	750,000.00	510,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,800,000.00	10,400,000.00	7,450,000.00	10,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,500,000.00	4,750,000.00	3,166,666.67	4,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,000,000.00	666,666.67	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	500,000.00	333,333.33	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	500,000.00	333,333.33	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,500,000.00</b>	<b>8,750,000.00</b>	<b>5,833,333.34</b>	<b>8,750,000.00</b>
22020501	LOCAL TRAINING	12,500,000.00	6,250,000.00	4,166,666.67	6,250,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	2,500,000.00	1,666,666.67	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>333,333.33</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	500,000.00	333,333.33	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>333,333.34</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	250,000.00	166,666.67	250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	250,000.00	166,666.67	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,500,000.00</b>	<b>26,750,000.00</b>	<b>3,833,333.33</b>	<b>26,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	42,000,000.00	21,000,000.00	0.00	21,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	5,000,000.00	3,333,333.33	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	750,000.00	500,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>146,500,000.00</b>	<b>73,250,000.00</b>	<b>2,000,000.00</b>	<b>73,250,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	130,000,000.00	65,000,000.00	0.00	65,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	250,000.00	0.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>45,950,000.00</b>	<b>0.00</b>	<b>35,950,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>35,950,000.00</b>	<b>0.00</b>	<b>25,950,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,950,000.00</b>	<b>0.00</b>	<b>25,950,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	16,000,000.00	0.00	6,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	150,000.00	0.00	150,000.00
23010118	PURCHASE OF SCANNERS	0.00	300,000.00	0.00	300,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILIT	0.00	4,000,000.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</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>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00
<b>025600500100</b>	<b>Kano Metro politant Area Transport Agency (KAMATA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>2,615,107,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>15,107,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>15,107,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	466,666.67
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,033,333.33
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>203,750.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	83,333.33
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,083.33
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	66,666.67
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	11,666.67
22020205	WATER RATES	0.00	0.00	0.00	33,333.33
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	0.00	6,666.67
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>248,333.33</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	40,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,666.67
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	6,666.67
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,668,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	666,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	666,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	3,333,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,666,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	666,666.67
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	668,750.00
<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>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>666,666.67</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	666,666.67
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,333,333.33</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	666,666.67
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	666,666.67
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>2,486,666.67</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	166,666.67
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	166,666.67
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	120,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	666,666.67
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	166,666.67
22021011	OTHER MISCELLANEOUS	0.00	30,000,000.00	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>2,600,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	2,400,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	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>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	100,000,000.00

025600600100 Kano State Permissible Weight and Weight Bridges					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00

031801100100 Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>179,219,519.68</b>	<b>440,876,010.04</b>	<b>145,256,150.44</b>	<b>395,988,886.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>126,349,019.68</b>	<b>240,876,010.04</b>	<b>120,745,350.44</b>	<b>290,038,886.60</b>
<b>2101</b>	<b>SALARY</b>	<b>39,130,100.00</b>	<b>124,384,832.51</b>	<b>46,625,929.20</b>	<b>124,384,832.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,130,100.00</b>	<b>124,384,832.51</b>	<b>46,625,929.20</b>	<b>124,384,832.51</b>
21010101	SALARY	39,130,100.00	124,384,832.51	46,625,929.20	124,384,832.51
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,218,919.68</b>	<b>116,491,177.53</b>	<b>74,119,421.24</b>	<b>165,654,054.09</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,056,043.12</b>	<b>116,491,177.53</b>	<b>49,537,982.96</b>	<b>116,491,177.53</b>
21020129	Other Allowances	38,056,043.12	116,491,177.53	49,537,982.96	116,491,177.53
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,162,876.56</b>	<b>0.00</b>	<b>24,581,438.28</b>	<b>49,162,876.56</b>
21020202	CONTRIBUTORY PENSION	49,162,876.56	0.00	24,581,438.28	49,162,876.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,870,500.00</b>	<b>50,000,000.00</b>	<b>24,510,800.00</b>	<b>85,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,870,500.00</b>	<b>50,000,000.00</b>	<b>24,510,800.00</b>	<b>85,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,320,500.00</b>	<b>4,590,000.00</b>	<b>13,275,800.00</b>	<b>29,180,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,140,500.00	750,000.00	1,625,800.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,180,000.00	2,840,000.00	5,150,000.00	7,680,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	6,500,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>750,000.00</b>	<b>125,000.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	1,400,000.00	750,000.00	125,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,650,000.00</b>	<b>1,875,000.00</b>	<b>1,930,000.00</b>	<b>3,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	1,250,000.00	1,150,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	625,000.00	780,000.00	1,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>1,500,000.00</b>	<b>1,480,000.00</b>	<b>3,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,300,000.00	750,000.00	750,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	375,000.00	350,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	125,000.00	130,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>900,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	900,000.00	3,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>125,000.00</b>	<b>150,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	200,000.00	125,000.00	150,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	750,000.00	750,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,450,000.00</b>	<b>39,510,000.00</b>	<b>3,800,000.00</b>	<b>41,020,000.00</b>
22021001	REFRESHMENT & MEALS	900,000.00	500,000.00	500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	150,000.00	150,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	50,000.00	100,000.00
22021011	OTHER MISCELLANEOUS	34,200,000.00	38,810,000.00	3,100,000.00	39,620,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

23010106	PURCHASE OF VANS	0.00	50,000,000.00	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>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00

<b>031805100100 High Court of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,527,513,370.96</b>	<b>5,564,221,843.22</b>	<b>872,344,875.63</b>	<b>5,645,728,707.65</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,128,450,130.45</b>	<b>1,921,721,843.17</b>	<b>570,472,749.56</b>	<b>1,736,973,930.56</b>
<b>2101</b>	<b>SALARY</b>	<b>958,437,594.20</b>	<b>1,826,768,294.40</b>	<b>486,350,428.49</b>	<b>1,485,456,147.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>958,437,594.20</b>	<b>1,826,768,294.40</b>	<b>486,350,428.49</b>	<b>1,485,456,147.16</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	958,437,594.20	1,826,768,294.40	486,350,428.49	1,485,456,147.16
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>170,012,536.25</b>	<b>94,953,548.77</b>	<b>84,122,321.07</b>	<b>251,517,783.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,055,369.28</b>	<b>15,791,036.16</b>	<b>16,283,486.64</b>	<b>37,405,750.26</b>
21020129	Other Allowances	34,055,369.28	15,791,036.16	16,283,486.64	37,405,750.26
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>135,957,166.97</b>	<b>79,162,512.61</b>	<b>67,838,834.43</b>	<b>214,112,033.14</b>
21020202	CONTRIBUTORY PENSION	135,957,166.97	79,162,512.61	67,838,834.43	214,112,033.14
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>399,063,240.51</b>	<b>417,500,000.05</b>	<b>301,872,126.07</b>	<b>1,013,754,777.09</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,063,240.51</b>	<b>417,500,000.05</b>	<b>301,872,126.07</b>	<b>1,013,754,777.09</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,482,925.00</b>	<b>53,184,713.38</b>	<b>13,804,800.00</b>	<b>85,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,862,500.00	10,636,942.68	8,855,800.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,037,750.00	15,955,414.01	4,949,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	54,582,675.00	26,592,356.69	0.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,832,315.01</b>	<b>9,573,248.41</b>	<b>2,413,655.78</b>	<b>33,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,747,815.01	5,318,471.34	1,641,455.78	6,000,000.00
22020202	TELEPHONE CHARGES	40,500.00	531,847.13	30,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	618,000.00	2,659,235.67	572,200.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	426,000.00	1,063,694.27	170,000.00	2,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	5,000,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,790,575.00</b>	<b>26,592,356.70</b>	<b>3,683,850.00</b>	<b>78,955,414.02</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,359,775.00	5,318,471.34	1,337,850.00	5,000,000.00
22020302	BOOKS	6,033,300.00	5,318,471.34	311,000.00	5,318,471.34
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,022,500.00	10,636,942.68	2,035,000.00	10,636,942.68
22020306	PRINTING OF SECURITY DOCUMENTS	12,375,000.00	5,318,471.34	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	10,000,000.00
22020312	Sanitary Materials	0.00	0.00	0.00	10,000,000.00
22020316	Other Material and Supplies	0.00	0.00	0.00	37,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,487,677.50</b>	<b>69,140,127.40</b>	<b>13,438,651.50</b>	<b>112,910,828.03</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,827,375.00	5,318,471.34	884,400.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,614,550.00	26,592,356.69	4,961,000.00	11,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,074,575.00	15,955,414.01	3,279,101.50	15,955,414.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,754,600.00	5,318,471.34	359,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,062,902.50	5,318,471.34	419,500.00	5,318,471.34
22020406	OTHER MAINTENANCE SERVICES	12,153,675.00	10,636,942.68	3,535,650.00	10,636,942.68
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,602,530.00</b>	<b>26,592,356.69</b>	<b>0.00</b>	<b>26,592,356.69</b>
22020501	LOCAL TRAINING	35,602,530.00	26,592,356.69	0.00	26,592,356.69
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,416,250.00</b>	<b>6,382,165.61</b>	<b>467,250.00</b>	<b>7,318,471.34</b>
22020603	RESIDENTIAL RENT	0.00	1,063,694.27	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,416,250.00	5,318,471.34	467,250.00	5,318,471.34

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>256,500.00</b>	<b>2,659,235.67</b>	<b>582,000.00</b>	<b>2,659,235.67</b>
22020701	FINANCIAL CONSULTING	256,500.00	2,659,235.67	582,000.00	2,659,235.67
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,257,277.00</b>	<b>21,273,885.35</b>	<b>17,468,850.00</b>	<b>105,318,471.34</b>
22020801	MOTOR VEHICLE FUEL COST	11,687,277.00	5,318,471.34	2,781,850.00	5,318,471.34
22020803	PLANT / GENERATOR FUEL COST	9,570,000.00	15,955,414.01	14,687,000.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>189,937,191.00</b>	<b>202,101,910.84</b>	<b>250,013,068.79</b>	<b>562,000,000.00</b>
22021001	REFRESHMENT & MEALS	17,238,750.00	10,636,942.68	5,816,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,466,750.00	10,636,942.68	420,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	26,592,356.69	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	155,516,691.00	90,414,012.74	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	50,000,000.00
22021011	OTHER MISCELLANEOUS	11,715,000.00	63,821,656.05	243,777,068.79	150,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	200,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	10,000,000.00
22021022	HOSPITALITY EXPENSES	0.00	0.00	0.00	10,000,000.00
22021023	FINAL ACCOUNT PRODUCTION	0.00	0.00	0.00	10,000,000.00
22021024	BUDGET FORMULATION	0.00	0.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,225,000,000.00</b>	<b>0.00</b>	<b>2,895,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,315,000,000.00</b>	<b>0.00</b>	<b>1,165,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,315,000,000.00</b>	<b>0.00</b>	<b>1,165,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	875,000,000.00	0.00	875,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000,000.00	0.00	150,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	120,000,000.00	0.00	120,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	800,000,000.00	0.00	800,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	200,000,000.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>910,000,000.00</b>	<b>0.00</b>	<b>730,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>910,000,000.00</b>	<b>0.00</b>	<b>730,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	160,000,000.00	0.00	160,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	700,000,000.00	0.00	520,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	50,000,000.00	0.00	50,000,000.00

<b>031806100100 Multi-Door Court House</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>570,185,001.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395,000,001.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375,492,621.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375,492,621.07</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	375,492,621.07
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,507,379.93</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,507,379.93</b>
21020129	Other Allowances	0.00	0.00	0.00	19,507,379.93
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,185,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,185,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,675,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	3,675,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,870,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,870,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,925,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	3,925,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,315,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,315,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	4,150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</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>68,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	68,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,000,000.00</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>82,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	82,000,000.00

<b>031805300100 Sharia Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,806,825,006.74</b>	<b>6,174,727,242.85</b>	<b>853,464,641.21</b>	<b>5,848,606,425.17</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,626,825,006.74</b>	<b>1,695,041,308.49</b>	<b>733,464,641.21</b>	<b>1,868,920,490.81</b>
<b>2101</b>	<b>SALARY</b>	<b>1,313,412,503.37</b>	<b>1,384,900,806.12</b>	<b>0.00</b>	<b>1,385,440,840.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,313,412,503.37</b>	<b>1,384,900,806.12</b>	<b>0.00</b>	<b>1,385,440,840.08</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,313,412,503.37	1,384,900,806.12	0.00	1,385,440,840.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,313,412,503.37</b>	<b>310,140,502.37</b>	<b>733,464,641.21</b>	<b>483,479,650.73</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>237,013,370.00</b>	<b>0.00</b>	<b>0.00</b>
21020129	Other Allowances	0.00	237,013,370.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,313,412,503.37</b>	<b>73,127,132.37</b>	<b>733,464,641.21</b>	<b>483,479,650.73</b>
21020202	CONTRIBUTORY PENSION	1,313,412,503.37	73,127,132.37	733,464,641.21	483,479,650.73
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,000,000.00</b>	<b>982,500,000.00</b>	<b>120,000,000.00</b>	<b>982,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,000,000.00</b>	<b>982,500,000.00</b>	<b>120,000,000.00</b>	<b>982,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</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	0.00	35,000,000.00	0.00	35,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,399,999.50</b>	<b>0.00</b>	<b>6,399,999.50</b>
22020201	ELECTRICITY CHARGES	0.00	1,166,666.50	0.00	1,166,666.50
22020202	TELEPHONE CHARGES	0.00	1,600,000.00	0.00	1,600,000.00
22020205	WATER RATES	0.00	433,333.00	0.00	433,333.00
22020209	OTHER UTILITIES	0.00	3,200,000.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,600,000.00	0.00	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	0.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>22,200,000.00</b>	<b>0.00</b>	<b>22,200,000.00</b>
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00
22020502	INTERNATIONAL TRAINING	0.00	21,000,000.00	0.00	21,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	102,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>180,000,000.00</b>	<b>885,833,330.50</b>	<b>120,000,000.00</b>	<b>785,833,330.50</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	11,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	0.00	103,700,000.00	0.00	103,700,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	95,000,000.00	0.00	95,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	77,000,000.00	0.00	50,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	586,500,000.00	0.00	471,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	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	2,500,000.00	0.00	10,500,000.00
22021024	BUDGET FORMULATION	180,000,000.00	4,000,000.00	120,000,000.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,497,185,934.36</b>	<b>0.00</b>	<b>2,997,185,934.36</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	210,000,000.00	0.00	210,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	340,000,000.00	0.00	340,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,385,686,894.44</b>	<b>0.00</b>	<b>1,885,686,894.44</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>2,385,686,894.44</b>	<b>0.00</b>	<b>1,885,686,894.44</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,055,686,894.44	0.00	1,555,686,894.44
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	330,000,000.00	0.00	330,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>561,499,039.92</b>	<b>0.00</b>	<b>561,499,039.92</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>561,499,039.92</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	521,499,039.92	0.00	521,499,039.92
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	40,000,000.00

<b>032600100100 Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>314,812,021.91</b>	<b>574,338,836.29</b>	<b>206,072,837.57</b>	<b>714,335,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,812,021.91</b>	<b>312,318,836.29</b>	<b>206,072,837.57</b>	<b>312,315,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>279,095,086.67</b>	<b>276,467,146.98</b>	<b>182,692,884.83</b>	<b>276,881,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>279,095,086.67</b>	<b>276,467,146.98</b>	<b>182,692,884.83</b>	<b>276,881,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	279,095,086.67	276,467,146.98	182,692,884.83	276,881,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,716,935.24</b>	<b>35,851,689.31</b>	<b>23,379,952.74</b>	<b>35,434,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,964,927.00</b>	<b>8,998,750.18</b>	<b>5,868,352.60</b>	<b>8,894,000.00</b>
21020129	Other Allowances	8,964,927.00	8,998,750.18	5,868,352.60	8,894,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,752,008.24</b>	<b>26,852,939.12</b>	<b>17,511,600.14</b>	<b>26,540,000.00</b>
21020202	CONTRIBUTORY PENSION	26,752,008.24	26,852,939.12	17,511,600.14	26,540,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>72,020,000.00</b>	<b>0.00</b>	<b>272,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>72,020,000.00</b>	<b>0.00</b>	<b>272,020,000.00</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>40,000,000.00</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	20,000,000.00
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>875,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	150,000.00
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>10,525,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,250,000.00	0.00	5,250,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	150,000.00
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>2,370,000.00</b>	<b>0.00</b>	<b>2,370,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	1,325,000.00	0.00	1,325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	425,000.00	0.00	425,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	620,000.00	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>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>5,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
22020712	Other Financial Consulting	0.00	5,000,000.00	0.00	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>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00
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>8,000,000.00</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	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	100,000.00
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>190,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</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>20,000,000.00</b>
23010102	PURCHASE 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>170,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	170,000,000.00	0.00	110,000,000.00

032600200100	Law Reform Commission				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>37,470,625.30</b>	<b>57,671,408.67</b>	<b>22,567,918.25</b>	<b>188,274,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,510,625.30</b>	<b>32,056,408.67</b>	<b>20,620,418.25</b>	<b>30,699,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,180,273.82</b>	<b>20,529,808.55</b>	<b>13,205,884.76</b>	<b>19,660,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,180,273.82</b>	<b>20,529,808.55</b>	<b>13,205,884.76</b>	<b>19,660,000.00</b>
21010101	SALARY	20,180,273.82	20,529,808.55	13,205,884.76	19,660,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,330,351.48</b>	<b>11,526,600.12</b>	<b>7,414,533.48</b>	<b>11,039,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,003,347.07</b>	<b>10,176,611.18</b>	<b>6,546,147.48</b>	<b>9,746,000.00</b>
21020129	Other Allowances	10,003,347.07	10,176,611.18	6,546,147.48	9,746,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,327,004.41</b>	<b>1,349,988.94</b>	<b>868,386.00</b>	<b>1,293,000.00</b>
21020202	CONTRIBUTORY PENSION	1,327,004.41	1,349,988.94	868,386.00	1,293,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,960,000.00</b>	<b>1,615,000.00</b>	<b>1,947,500.00</b>	<b>133,575,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,960,000.00</b>	<b>1,615,000.00</b>	<b>1,947,500.00</b>	<b>133,575,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,230,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>20,075,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,980,000.00	275,000.00	275,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	75,000.00	75,000.00	75,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	50,000.00	50,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	240,000.00	120,000.00	120,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>205,000.00</b>	<b>102,500.00</b>	<b>92,500.00</b>	<b>60,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000.00	62,500.00	62,500.00	5,000,000.00
22020302	BOOKS	30,000.00	15,000.00	15,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	25,000.00	15,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>270,000.00</b>	<b>440,000.00</b>	<b>45,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	100,000.00	270,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	10,000.00	10,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000.00	70,000.00	70,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	90,000.00	90,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020709	Audit Consultancy	300,000.00	150,000.00	150,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,445,000.00</b>	<b>572,500.00</b>	<b>745,000.00</b>	<b>7,500,000.00</b>

22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	100,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	945,000.00	172,500.00	345,000.00	500,000.00
22021011	OTHER MISCELLANEOUS	300,000.00	300,000.00	300,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	3,000,000.00
23010108	PURCHASE OF BUSES	0.00	4,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	3,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,000,000.00</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>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	6,000,000.00

032600300100 Justice Sector Reform Team					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>60,000,000.00</b>	<b>132,000,000.00</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>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,340,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	740,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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>680,000.00</b>
22020712	Other Financial Consulting	0.00	0.00	0.00	680,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,580,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	880,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	12,000,000.00	0.00	4,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>120,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>120,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>120,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	60,000,000.00	120,000,000.00

051300100100 Ministry of Youths and Sports					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>94,060,000.01</b>	<b>911,090,000.01</b>	<b>93,879,108.16</b>	<b>1,321,090,000.01</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,060,000.01</b>	<b>141,090,000.01</b>	<b>93,879,108.16</b>	<b>141,090,000.01</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,060,000.01</b>	<b>141,090,000.01</b>	<b>93,879,108.16</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>1,808,846.16</b>	<b>2,713,269.24</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	904,423.08	1,356,634.62	904,423.08	1,356,634.62

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,423.08	1,356,634.62	904,423.08	1,356,634.62
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,713,269.23</b>	<b>4,069,903.86</b>	<b>2,713,268.00</b>	<b>4,069,903.86</b>
22020201	ELECTRICITY CHARGES	361,769.23	542,653.85	361,769.00	542,653.85
22020202	TELEPHONE CHARGES	361,769.23	542,653.85	361,769.00	542,653.85
22020203	INTERNET ACCESS CHARGES	361,769.23	542,653.85	361,769.00	542,653.85
22020204	SATELLITE BROADCASTING ACCESS CHARGES	361,769.23	542,653.85	361,769.00	542,653.85
22020205	WATER RATES	361,769.23	542,653.85	361,769.00	542,653.85
22020206	SEWERAGE CHARGES	180,884.62	271,326.92	180,885.00	271,326.92
22020209	OTHER UTILITIES	723,538.46	1,085,307.69	723,538.00	1,085,307.69
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,808,846.16</b>	<b>2,713,269.24</b>	<b>1,808,846.00</b>	<b>2,713,269.24</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,423.08	1,356,634.62	904,423.00	1,356,634.62
22020303	NEWSPAPERS	361,769.23	542,653.85	361,769.00	542,653.85
22020304	MAGAZINES & PERIODICALS	180,884.62	271,326.92	180,885.00	271,326.92
22020316	Other Material and Supplies	361,769.23	542,653.85	361,769.00	542,653.85
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,617,692.31</b>	<b>5,426,538.48</b>	<b>3,436,807.00</b>	<b>5,426,538.48</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	542,653.85	813,980.77	361,769.00	813,980.77
22020402	MAINTENANCE OF OFFICE FURNITURE	361,769.23	542,653.85	361,769.00	542,653.85
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	542,653.85	813,980.77	542,654.00	813,980.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,769.23	542,653.85	361,769.00	542,653.85
22020405	MAINTENANCE OF PLANTS/GENERATORS	361,769.23	542,653.85	361,769.00	542,653.85
22020406	OTHER MAINTENANCE SERVICES	1,085,307.69	1,627,961.54	1,085,308.00	1,627,961.54
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	361,769.23	542,653.85	361,769.00	542,653.85
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,532,384.62</b>	<b>3,798,576.92</b>	<b>2,532,385.00</b>	<b>3,798,576.92</b>
22020501	LOCAL TRAINING	2,532,384.62	3,798,576.92	2,532,385.00	3,798,576.92
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,617,692.30</b>	<b>5,426,538.46</b>	<b>3,617,692.00</b>	<b>5,426,538.46</b>
22020602	OFFICE RENT	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
22020605	CLEANING & FUMIGATION SERVICES	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,767,769.23</b>	<b>14,651,653.84</b>	<b>9,767,769.00</b>	<b>14,651,653.84</b>
22020701	FINANCIAL CONSULTING	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
22020704	ENGINEERING SERVICES	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
22020710	Research And Documentations	3,617,692.31	5,426,538.46	3,617,692.00	5,426,538.46
22020712	Other Financial Consulting	2,532,384.62	3,798,576.92	2,532,385.00	3,798,576.92
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,470,769.24</b>	<b>21,706,153.84</b>	<b>14,470,768.00</b>	<b>21,706,153.84</b>
22020801	MOTOR VEHICLE FUEL COST	7,235,384.62	10,853,076.92	7,235,384.00	10,853,076.92
22020803	PLANT / GENERATOR FUEL COST	7,235,384.62	10,853,076.92	7,235,384.00	10,853,076.92
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,617,692.30</b>	<b>5,426,538.46</b>	<b>3,617,692.00</b>	<b>5,426,538.46</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
22020902	INSURANCE PREMIUM	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,105,038.46</b>	<b>75,157,557.67</b>	<b>50,105,035.00</b>	<b>75,157,557.67</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
22021003	PUBLICITY & ADVERTISEMENTS	5,426,538.46	8,139,807.69	5,426,538.00	8,139,807.69
22021006	POSTAGES & COURIER SERVICES	723,538.46	1,085,307.69	723,538.00	1,085,307.69
22021007	WELFARE PACKAGES	3,617,692.30	5,426,538.46	3,617,692.00	5,426,538.46
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,808,846.15	2,713,269.23	1,808,846.00	2,713,269.23
22021011	OTHER MISCELLANEOUS	36,719,576.94	55,079,365.37	36,719,575.00	55,079,365.37
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>770,000,000.00</b>	<b>0.00</b>	<b>1,180,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>1,130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>1,130,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	600,000,000.00	0.00	650,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	120,000,000.00	0.00	480,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	50,000,000.00

051305100100 Youth Development Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>50,431,885.33</b>	<b>85,939,055.23</b>	<b>31,560,564.35</b>	<b>1,098,262,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,461,885.33</b>	<b>50,239,055.23</b>	<b>30,960,564.35</b>	<b>42,562,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,320,864.26</b>	<b>37,907,268.36</b>	<b>23,360,917.44</b>	<b>32,114,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,320,864.26</b>	<b>37,907,268.36</b>	<b>23,360,917.44</b>	<b>32,114,000.00</b>
21010101	SALARY	37,320,864.26	37,907,268.36	23,360,917.44	32,114,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,141,021.07</b>	<b>12,331,786.87</b>	<b>7,599,646.91</b>	<b>10,448,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,796,474.14</b>	<b>5,887,551.24</b>	<b>3,628,290.94</b>	<b>4,988,000.00</b>
21020129	Other Allowances	5,796,474.14	5,887,551.24	3,628,290.94	4,988,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,344,546.93</b>	<b>6,444,235.62</b>	<b>3,971,355.97</b>	<b>5,460,000.00</b>
21020202	CONTRIBUTORY PENSION	6,344,546.93	6,444,235.62	3,971,355.97	5,460,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>970,000.00</b>	<b>15,700,000.00</b>	<b>600,000.00</b>	<b>15,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>970,000.00</b>	<b>15,700,000.00</b>	<b>600,000.00</b>	<b>15,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	1,000,000.00	150,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	500,000.00	50,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>260,000.00</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>2,400,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	400,000.00	50,000.00	400,000.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00	50,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	70,000.00	250,000.00	50,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,000.00	500,000.00	50,000.00	500,000.00
22020205	WATER RATES	20,000.00	100,000.00	50,000.00	100,000.00
22020206	SEWERAGE CHARGES	10,000.00	50,000.00	50,000.00	50,000.00
22020209	OTHER UTILITIES	30,000.00	1,000,000.00	100,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	500,000.00	0.00	500,000.00
22020302	BOOKS	10,000.00	250,000.00	0.00	250,000.00
22020303	NEWSPAPERS	10,000.00	250,000.00	0.00	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	20,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020602	OFFICE RENT	20,000.00	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	350,000.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	250,000.00	0.00	250,000.00
22020711	Supervision And Management Fees	50,000.00	250,000.00	0.00	250,000.00
22020712	Other Financial Consulting	50,000.00	350,000.00	0.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>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	50,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	250,000.00	0.00	250,000.00
22020902	INSURANCE PREMIUM	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</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	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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,040,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</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>1,000,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,000,000,000.00
<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>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00

<b>051305500100 Kano State Sports Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>185,519,624.71</b>	<b>195,866,820.80</b>	<b>314,763,227.85</b>	<b>201,122,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,269,624.71</b>	<b>149,616,820.80</b>	<b>102,817,564.46</b>	<b>154,872,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>121,171,005.68</b>	<b>119,847,065.65</b>	<b>82,359,612.59</b>	<b>124,056,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,171,005.68</b>	<b>119,847,065.65</b>	<b>82,359,612.59</b>	<b>124,056,000.00</b>
21010101	SALARY	121,171,005.68	119,847,065.65	82,359,612.59	124,056,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,098,619.02</b>	<b>29,769,755.15</b>	<b>20,457,951.87</b>	<b>30,816,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,148,938.59</b>	<b>15,972,491.87</b>	<b>10,976,390.92</b>	<b>16,534,000.00</b>
21020129	Other Allowances	16,148,938.59	15,972,491.87	10,976,390.92	16,534,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,949,680.43</b>	<b>13,797,263.27</b>	<b>9,481,560.95</b>	<b>14,282,000.00</b>
21020202	CONTRIBUTORY PENSION	13,949,680.43	13,797,263.27	9,481,560.95	14,282,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,250,000.00</b>	<b>34,250,000.00</b>	<b>211,945,663.39</b>	<b>34,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,250,000.00</b>	<b>34,250,000.00</b>	<b>211,945,663.39</b>	<b>34,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,225,000.00</b>	<b>1,225,000.00</b>	<b>0.00</b>	<b>1,225,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	125,000.00	125,000.00	0.00	125,000.00
22020209	OTHER UTILITIES	50,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,925,000.00</b>	<b>2,925,000.00</b>	<b>0.00</b>	<b>2,925,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000.00	1,150,000.00	0.00	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	125,000.00	125,000.00	0.00	125,000.00
22020312	Sanitary Materials	400,000.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>1,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	0.00	400,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020417	Maintenance of Other Infrastructure	400,000.00	400,000.00	0.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	250,000.00	250,000.00	0.00	250,000.00
22020502	INTERNATIONAL TRAINING	250,000.00	250,000.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020602	OFFICE RENT	50,000.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>211,945,663.39</b>	<b>650,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0.00	50,000.00
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	50,000.00	211,945,663.39	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,300,000.00</b>	<b>23,300,000.00</b>	<b>0.00</b>	<b>23,300,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0.00	350,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22021011	OTHER MISCELLANEOUS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	6,000,000.00

<b>051305600100</b>	<b>Kano Pillars Football Club</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>345,952,827.50</b>	<b>500,214,104.17</b>	<b>249,379,792.50</b>	<b>485,662,437.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>345,952,827.50</b>	<b>347,346,666.67</b>	<b>249,379,792.50</b>	<b>332,795,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>330,038,313.99</b>	<b>330,388,178.73</b>	<b>237,512,075.00</b>	<b>317,295,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>330,038,313.99</b>	<b>330,388,178.73</b>	<b>237,512,075.00</b>	<b>317,295,000.00</b>
21010101	SALARY	330,038,313.99	330,388,178.73	237,512,075.00	317,295,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,914,513.51</b>	<b>16,958,487.94</b>	<b>11,867,717.50</b>	<b>15,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,914,513.51</b>	<b>10,958,487.94</b>	<b>7,867,717.50</b>	<b>10,500,000.00</b>
21020129	Other Allowances	10,914,513.51	10,958,487.94	7,867,717.50	10,500,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>
21020202	CONTRIBUTORY PENSION	5,000,000.00	6,000,000.00	4,000,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>122,867,437.50</b>	<b>0.00</b>	<b>122,867,437.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>122,867,437.50</b>	<b>0.00</b>	<b>122,867,437.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>14,045,037.50</b>	<b>0.00</b>	<b>14,045,037.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,776,000.00	0.00	8,776,000.00
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 Material and Supplies	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>10,531,200.00</b>
22020501	LOCAL TRAINING	0.00	10,531,200.00	0.00	10,531,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>81,967,840.00</b>	<b>0.00</b>	<b>81,967,840.00</b>
22021011	OTHER MISCELLANEOUS	0.00	81,967,840.00	0.00	81,967,840.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</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>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00

051400100100 Ministry of Women Affairs & Social Dev.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>355,754,736.04</b>	<b>964,993,925.15</b>	<b>151,368,622.68</b>	<b>1,126,127,371.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>149,642,050.04</b>	<b>149,533,553.95</b>	<b>96,370,679.68</b>	<b>143,667,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,605,716.92</b>	<b>110,401,670.42</b>	<b>71,230,968.25</b>	<b>106,189,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,605,716.92</b>	<b>110,401,670.42</b>	<b>71,230,968.25</b>	<b>106,189,000.00</b>
21010101	SALARY	110,605,716.92	110,401,670.42	71,230,968.25	106,189,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,036,333.12</b>	<b>39,131,883.53</b>	<b>25,139,711.42</b>	<b>37,478,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,238,183.17</b>	<b>20,287,720.78</b>	<b>13,033,552.18</b>	<b>19,430,000.00</b>
21020129	Other Allowances	20,238,183.17	20,287,720.78	13,033,552.18	19,430,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,798,149.95</b>	<b>18,844,162.75</b>	<b>12,106,159.24</b>	<b>18,048,000.00</b>
21020202	CONTRIBUTORY PENSION	18,798,149.95	18,844,162.75	12,106,159.24	18,048,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,441,530.00</b>	<b>28,460,371.20</b>	<b>11,431,143.00</b>	<b>28,460,371.20</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,441,530.00</b>	<b>28,460,371.20</b>	<b>11,431,143.00</b>	<b>28,460,371.20</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,487,130.00</b>	<b>3,850,000.00</b>	<b>2,612,143.00</b>	<b>3,850,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,375,130.00	3,100,000.00	2,612,143.00	3,100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,112,000.00	750,000.00	0.00	750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,730,800.00</b>	<b>2,792,000.00</b>	<b>1,024,100.00</b>	<b>2,792,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,800.00	250,000.00	24,100.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	194,500.00	0.00	194,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,250,000.00	0.00	1,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020316	Other Material and Supplies	0.00	97,500.00	0.00	97,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>759,400.00</b>	<b>2,142,250.00</b>	<b>153,300.00</b>	<b>2,142,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	489,400.00	1,000,000.00	71,100.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	270,000.00	500,000.00	65,700.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	297,500.00	16,500.00	297,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	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>170,400.00</b>
22020601	SECURITY SERVICES	0.00	170,400.00	0.00	170,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>1,250,000.00</b>	<b>648,000.00</b>	<b>1,250,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00	1,250,000.00	648,000.00	1,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,764,200.00</b>	<b>18,255,721.20</b>	<b>6,993,600.00</b>	<b>18,255,721.20</b>
22021001	REFRESHMENT & MEALS	76,000.00	435,000.00	0.00	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	0.00	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	20,688,200.00	12,000,000.00	6,993,600.00	12,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>151,671,156.00</b>	<b>787,000,000.00</b>	<b>43,566,800.00</b>	<b>954,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>

23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	42,000,000.00	0.00	22,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	40,000,000.00
23020128	OTHER CONSTRUCTION	0.00	10,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	17,000,000.00	0.00	17,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>151,671,156.00</b>	<b>668,000,000.00</b>	<b>43,566,800.00</b>	<b>840,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>151,671,156.00</b>	<b>668,000,000.00</b>	<b>43,566,800.00</b>	<b>840,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	151,671,156.00	638,000,000.00	43,566,800.00	835,000,000.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	25,000,000.00	0.00	0.00

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,295,001,872.45</b>	<b>9,251,536,767.35</b>	<b>4,471,161,008.14</b>	<b>11,478,149,113.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>369,811,622.74</b>	<b>374,131,357.88</b>	<b>229,452,653.24</b>	<b>331,716,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>258,924,309.20</b>	<b>261,948,779.95</b>	<b>160,651,710.44</b>	<b>232,251,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>258,924,309.20</b>	<b>261,948,779.95</b>	<b>160,651,710.44</b>	<b>232,251,000.00</b>
21010101	SALARY	258,924,309.20	261,948,779.95	160,651,710.44	232,251,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>110,887,313.54</b>	<b>112,182,577.93</b>	<b>68,800,942.80</b>	<b>99,465,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,388,519.48</b>	<b>68,175,678.50</b>	<b>41,811,759.40</b>	<b>60,447,000.00</b>
21020129	Other Allowances	67,388,519.48	68,175,678.50	41,811,759.40	60,447,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,498,794.06</b>	<b>44,006,899.43</b>	<b>26,989,183.40</b>	<b>39,018,000.00</b>
21020202	CONTRIBUTORY PENSION	43,498,794.06	44,006,899.43	26,989,183.40	39,018,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,214,949.71</b>	<b>1,459,325,000.00</b>	<b>428,505,634.25</b>	<b>1,317,065,411.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,214,949.71</b>	<b>1,459,325,000.00</b>	<b>428,505,634.25</b>	<b>1,317,065,411.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,447,509.63</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	1,292,419.31	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	129,241.93	0.00	0.00	0.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	25,848.39	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,287,582.21</b>	<b>974,425,000.00</b>	<b>294,120.00</b>	<b>832,165,411.00</b>
22020302	BOOKS	0.00	1,250,000.00	0.00	1,250,000.00
22020303	NEWSPAPERS	646,209.66	125,000.00	0.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	64,620.97	50,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,848.39	50,000.00	0.00	50,000.00
22020314	Examination Materials	1,550,903.19	952,950,000.00	0.00	820,690,411.00
22020316	Other Material and Supplies	0.00	20,000,000.00	294,120.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>594,512.88</b>	<b>1,150,000.00</b>	<b>774,000.00</b>	<b>1,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	500,000.00	664,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	258,483.86	150,000.00	10,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,545.16	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,545.16	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,545.16	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	51,696.77	100,000.00	100,000.00	100,000.00
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>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>827,148.35</b>	<b>6,500,000.00</b>	<b>2,144,600.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	51,696.77	750,000.00	144,600.00	750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	387,725.79	750,000.00	0.00	750,000.00



22020803	PLANT / GENERATOR FUEL COST	387,725.79	5,000,000.00	2,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,058,196.64</b>	<b>476,850,000.00</b>	<b>425,292,914.25</b>	<b>476,850,000.00</b>
22021001	REFRESHMENT & MEALS	2,584,838.62	500,000.00	263,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	258,483.86	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	258,483.86	250,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	129,241.93	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	25,848.39	50,000.00	50,000.00	50,000.00
22021009	SPORTING ACTIVITIES	25,848.39	1,500,000.00	2,364,453.00	1,500,000.00
22021011	OTHER MISCELLANEOUS	775,451.59	474,000,000.00	422,615,461.25	474,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,915,975,300.00</b>	<b>7,418,080,409.47</b>	<b>3,813,202,720.65</b>	<b>9,829,367,702.92</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>51,200,000.00</b>	<b>67,549,441.43</b>	<b>103,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>51,200,000.00</b>	<b>67,549,441.43</b>	<b>103,700,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	20,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	55,049,443.43	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,200,000.00	12,499,998.00	1,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	65,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	7,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,882,000,000.00</b>	<b>5,395,561,921.67</b>	<b>1,574,216,806.99</b>	<b>6,562,953,050.92</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>5,882,000,000.00</b>	<b>5,395,561,921.67</b>	<b>1,574,216,806.99</b>	<b>6,562,953,050.92</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,358,561,921.67	541,787,595.99	1,000,753,050.92
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	90,000,000.00	0.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	1,000,000.00	3,000,000.00	0.00	5,500,000.00
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	5,881,000,000.00	3,934,000,000.00	1,032,429,211.00	5,426,700,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>4,415,642.00</b>	<b>0.00</b>	<b>99,415,642.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,415,642.00</b>	<b>0.00</b>	<b>99,415,642.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,915,642.00	0.00	2,915,642.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	1,500,000.00	0.00	26,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	70,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,023,975,300.00</b>	<b>1,966,902,845.80</b>	<b>2,171,436,472.23</b>	<b>3,063,299,010.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,023,975,300.00</b>	<b>1,966,902,845.80</b>	<b>2,171,436,472.23</b>	<b>3,063,299,010.00</b>
23050101	RESEARCH AND DEVELOPMENT	13,500,000.00	1,031,000,000.00	2,075,000,000.00	2,084,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,725,300.00	7,725,300.00	0.00	7,500,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	5,000,000.00	0.00	7,300,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	80,000,000.00	96,436,472.23	50,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	1,003,750,000.00	843,177,545.80	0.00	913,999,010.00

051700300100 SUBEB					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,163,276,622.29</b>	<b>722,527,641.41</b>	<b>1,008,262,126.20</b>	<b>2,201,315,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>277,634,867.24</b>	<b>277,527,641.41</b>	<b>177,367,835.81</b>	<b>263,520,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>192,863,852.05</b>	<b>192,789,365.77</b>	<b>123,211,628.22</b>	<b>184,795,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>192,863,852.05</b>	<b>192,789,365.77</b>	<b>123,211,628.22</b>	<b>184,795,000.00</b>
21010101	SALARY	192,863,852.05	192,789,365.77	123,211,628.22	184,795,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,771,015.19</b>	<b>84,738,275.64</b>	<b>54,156,207.59</b>	<b>78,725,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,703,020.70</b>	<b>51,683,052.39</b>	<b>33,030,623.92</b>	<b>46,940,000.00</b>
21020129	Other Allowances	51,703,020.70	51,683,052.39	33,030,623.92	46,940,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,067,994.49</b>	<b>33,055,223.24</b>	<b>21,125,583.67</b>	<b>31,785,000.00</b>
21020202	CONTRIBUTORY PENSION	33,067,994.49	33,055,223.24	21,125,583.67	31,785,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</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>5,500,000.00</b>

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,500,000.00	0.00	5,500,000.00
<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	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	0.00	150,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
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>35,625,473.50</b>	<b>0.00</b>	<b>35,625,473.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	9,000,000.00	0.00	9,000,000.00
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 Material and Supplies	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>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	4,500,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	0.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,250,000.00	0.00	10,250,000.00
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>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>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020601	SECURITY SERVICES	0.00	75,000.00	0.00	75,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	75,000.00	0.00	75,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>241,750.00</b>	<b>0.00</b>	<b>241,750.00</b>
22020712	Other Financial Consulting	0.00	241,750.00	0.00	241,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,750,000.00	0.00	1,750,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,750,000.00	0.00	10,750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>57,982,776.50</b>	<b>0.00</b>	<b>57,982,776.50</b>
22021001	REFRESHMENT & MEALS	0.00	595,000.00	0.00	595,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	750,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	750,000.00	0.00	750,000.00
22021009	SPORTING ACTIVITIES	0.00	1,250,000.00	0.00	1,250,000.00
22021011	OTHER MISCELLANEOUS	0.00	54,637,776.50	0.00	54,637,776.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,885,641,755.05</b>	<b>315,000,000.00</b>	<b>830,894,290.39</b>	<b>1,807,795,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>328,165,433.90</b>	<b>55,000,000.00</b>	<b>139,064,047.08</b>	<b>743,667,187.08</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>328,165,433.90</b>	<b>55,000,000.00</b>	<b>139,064,047.08</b>	<b>743,667,187.08</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	43,185,938.57
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	86,371,877.14
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	309,232,500.00	50,000,000.00	114,975,000.00	201,346,877.14
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	86,371,877.14
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	129,557,815.71
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	18,932,933.90	5,000,000.00	24,089,047.08	24,089,047.08
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	86,371,877.14
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	86,371,877.14
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>978,865,155.47</b>	<b>80,000,000.00</b>	<b>325,319,635.68</b>	<b>461,691,512.82</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>978,865,155.47</b>	<b>80,000,000.00</b>	<b>325,319,635.68</b>	<b>461,691,512.82</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	922,066,353.97	50,000,000.00	302,558,754.32	345,744,692.89
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	30,000,000.00	0.00	50,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	56,798,801.50	0.00	22,760,881.36	22,760,881.36
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	0.00	0.00	43,185,938.57
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>472,665,140.21</b>	<b>80,000,000.00</b>	<b>265,292,683.75</b>	<b>328,474,621.93</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	472,665,140.21	80,000,000.00	265,292,683.75	328,474,621.93
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	472,665,140.21	80,000,000.00	265,292,683.75	328,474,621.93
2304	PRESERVATION OF THE ENVIRONMENT	37,866,865.58	100,000,000.00	48,178,094.16	48,178,094.16
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	37,866,865.58	100,000,000.00	48,178,094.16	48,178,094.16
23040101	TREE PLANTING	37,866,865.58	100,000,000.00	48,178,094.16	48,178,094.16
2305	OTHER CAPITAL PROJECTS	68,079,159.89	0.00	53,039,829.72	225,783,584.01
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,079,159.89	0.00	53,039,829.72	225,783,584.01
23050101	RESEARCH AND DEVELOPMENT	30,213,293.43	0.00	37,865,908.87	210,609,663.16
23050103	MONITORING AND EVALUATION	37,865,866.46	0.00	15,173,920.85	15,173,920.85

051700400100	Kano State Educational Development Support				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
220201	<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
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</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
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00
22020209	OTHER UTILITIES	0.00	5,000,000.00	0.00	5,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00
220205	<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
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</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	1,000,000.00	0.00	1,000,000.00
220209	<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
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	11,000,000.00	0.00	11,000,000.00

051700800100	Kano State library Board				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>179,404,526.27</b>	<b>197,161,435.46</b>	<b>113,825,922.65</b>	<b>205,895,611.13</b>
21	<b>PERSONNEL COST</b>	<b>164,046,126.27</b>	<b>165,458,735.46</b>	<b>107,481,422.65</b>	<b>162,345,000.00</b>
2101	<b>SALARY</b>	<b>122,200,692.12</b>	<b>123,252,968.24</b>	<b>80,064,702.15</b>	<b>120,933,000.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>122,200,692.12</b>	<b>123,252,968.24</b>	<b>80,064,702.15</b>	<b>120,933,000.00</b>
21010101	SALARY	122,200,692.12	123,252,968.24	80,064,702.15	120,933,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,845,434.15</b>	<b>42,205,767.22</b>	<b>27,416,720.51</b>	<b>41,412,000.00</b>
210201	<b>ALLOWANCES</b>	<b>21,079,890.14</b>	<b>21,261,410.11</b>	<b>13,811,338.52</b>	<b>20,862,000.00</b>
21020129	Other Allowances	21,079,890.14	21,261,410.11	13,811,338.52	20,862,000.00
210202	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,765,544.01</b>	<b>20,944,357.12</b>	<b>13,605,381.99</b>	<b>20,550,000.00</b>
21020202	CONTRIBUTORY PENSION	20,765,544.01	20,944,357.12	13,605,381.99	20,550,000.00
22	<b>OTHER RECURRENT COSTS</b>	<b>5,405,400.00</b>	<b>2,702,700.00</b>	<b>1,374,500.00</b>	<b>12,303,511.13</b>
2202	<b>OVERHEAD COST</b>	<b>5,405,400.00</b>	<b>2,702,700.00</b>	<b>1,374,500.00</b>	<b>12,303,511.13</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>400,000.00</b>	<b>15,000.00</b>	<b>60,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	15,000.00	60,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>450,000.00</b>	<b>69,000.00</b>	<b>235,200.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	250,000.00	69,000.00	205,200.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	100,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	30,000.00
22020209	OTHER UTILITIES	100,000.00	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>600,000.00</b>	<b>75,000.00</b>	<b>445,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	45,000.00	250,750.00
22020303	NEWSPAPERS	200,000.00	100,000.00	30,000.00	165,000.00
22020312	Sanitary Materials	0.00	0.00	0.00	30,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>350,000.00</b>	<b>24,000.00</b>	<b>80,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	300,000.00	150,000.00	24,000.00	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	150,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000.00</b>	<b>130,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	135,000.00	70,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	30,000.00	60,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>924,500.00</b>	<b>1,000,000.00</b>
22020709	Audit Consultancy	1,000,000.00	500,000.00	924,500.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>144,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00	60,000.00	144,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>405,400.00</b>	<b>202,700.00</b>	<b>42,000.00</b>	<b>10,208,561.13</b>
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	18,000.00	102,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	24,000.00	105,811.13
22021003	PUBLICITY & ADVERTISEMENTS	205,400.00	102,700.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,953,000.00</b>	<b>29,000,000.00</b>	<b>4,970,000.00</b>	<b>31,247,100.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,953,000.00</b>	<b>10,000,000.00</b>	<b>4,970,000.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,953,000.00</b>	<b>10,000,000.00</b>	<b>4,970,000.00</b>	<b>23,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	4,970,000.00	18,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,953,000.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,247,100.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,247,100.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	3,247,100.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	4,000,000.00	0.00	0.00

<b>051701000100</b>	<b>Agency for Mass Education</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>272,947,989.91</b>	<b>710,568,363.59</b>	<b>194,836,678.49</b>	<b>824,294,203.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>271,072,989.91</b>	<b>270,715,363.59</b>	<b>181,575,011.87</b>	<b>274,493,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>190,861,401.94</b>	<b>190,609,598.69</b>	<b>127,846,235.57</b>	<b>193,269,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>190,861,401.94</b>	<b>190,609,598.69</b>	<b>127,846,235.57</b>	<b>193,269,000.00</b>
21010101	SALARY	190,861,401.94	190,609,598.69	127,846,235.57	193,269,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,211,587.97</b>	<b>80,105,764.90</b>	<b>53,728,776.31</b>	<b>81,224,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,711,830.90</b>	<b>47,648,884.73</b>	<b>31,959,201.34</b>	<b>48,314,000.00</b>
21020129	Other Allowances	47,711,830.90	47,648,884.73	31,959,201.34	48,314,000.00

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,499,757.07</b>	<b>32,456,880.17</b>	<b>21,769,574.97</b>	<b>32,910,000.00</b>
21020202	CONTRIBUTORY PENSION	32,499,757.07	32,456,880.17	21,769,574.97	32,910,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,875,000.00</b>	<b>1,885,000.00</b>	<b>1,261,666.62</b>	<b>1,885,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,875,000.00</b>	<b>1,885,000.00</b>	<b>1,261,666.62</b>	<b>1,885,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,000.00</b>	<b>62,500.00</b>	<b>83,333.33</b>	<b>62,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,000.00	62,500.00	83,333.33	62,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>342,500.00</b>	<b>175,000.00</b>	<b>381,666.66</b>	<b>175,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	90,000.00	233,333.33	90,000.00
22020202	TELEPHONE CHARGES	180,000.00	21,250.00	120,000.00	21,250.00
22020203	INTERNET ACCESS CHARGES	42,500.00	21,250.00	28,333.33	21,250.00
22020209	OTHER UTILITIES	0.00	42,500.00	0.00	42,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>207,500.00</b>	<b>235,000.00</b>	<b>146,666.65</b>	<b>235,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,500.00	50,000.00	28,333.33	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	25,000.00	28,333.33	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	66,666.66	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	97,500.00	0.00	97,500.00
22020314	Examination Materials	35,000.00	0.00	23,333.33	0.00
22020316	Other Material and Supplies	0.00	62,500.00	0.00	62,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>425,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	50,000.00	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	37,500.00	0.00	37,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	50,000.00	200,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	75,000.00	112,500.00	0.00	112,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>66,666.66</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	100,000.00	50,000.00	66,666.66	50,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>175,000.00</b>	<b>25,000.00</b>	<b>116,666.66</b>	<b>25,000.00</b>
22020601	SECURITY SERVICES	175,000.00	25,000.00	116,666.66	25,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	50,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>662,500.00</b>	<b>266,666.66</b>	<b>662,500.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	25,000.00	0.00	25,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	50,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	25,000.00	0.00	25,000.00
22021011	OTHER MISCELLANEOUS	0.00	562,500.00	0.00	562,500.00
22021023	FINAL ACCOUNT PRODUCTION	400,000.00	0.00	266,666.66	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>437,968,000.00</b>	<b>12,000,000.00</b>	<b>547,916,203.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	46,000,000.00	5,000,000.00	55,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>124,000,000.00</b>	<b>0.00</b>	<b>185,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>124,000,000.00</b>	<b>0.00</b>	<b>185,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	124,000,000.00	0.00	185,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>137,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>137,500,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	38,000,000.00	0.00	57,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>199,968,000.00</b>	<b>7,000,000.00</b>	<b>170,416,203.20</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>199,968,000.00</b>	<b>7,000,000.00</b>	<b>170,416,203.20</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	11,416,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	12,500,000.00

23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	16,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	19,968,000.00	0.00	15,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	30,000,000.00	7,000,000.00	115,500,203.20

<b>051701500100 Science &amp; Technical Schools Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,533,803,986.74</b>	<b>2,885,262,774.28</b>	<b>1,933,857,840.04</b>	<b>3,266,460,749.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,069,432,136.74</b>	<b>2,071,081,027.78</b>	<b>1,406,019,493.54</b>	<b>2,145,493,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,416,277,165.43</b>	<b>1,417,405,632.84</b>	<b>962,251,077.24</b>	<b>1,468,331,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,416,277,165.43</b>	<b>1,417,405,632.84</b>	<b>962,251,077.24</b>	<b>1,468,331,000.00</b>
21010101	SALARY	1,416,277,165.43	1,417,405,632.84	962,251,077.24	1,468,331,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>653,154,971.31</b>	<b>653,675,394.94</b>	<b>443,768,416.30</b>	<b>677,162,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>415,538,567.19</b>	<b>415,869,661.80</b>	<b>282,326,400.28</b>	<b>430,812,000.00</b>
21020129	Other Allowances	415,538,567.19	415,869,661.80	282,326,400.28	430,812,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>237,616,404.12</b>	<b>237,805,733.14</b>	<b>161,442,016.03</b>	<b>246,350,000.00</b>
21020202	CONTRIBUTORY PENSION	237,616,404.12	237,805,733.14	161,442,016.03	246,350,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,599,600.00</b>	<b>486,298,246.50</b>	<b>467,838,346.50</b>	<b>428,865,541.25</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,599,600.00</b>	<b>486,298,246.50</b>	<b>467,838,346.50</b>	<b>428,865,541.25</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>350,000.00</b>	<b>175,000.00</b>	<b>350,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	350,000.00	175,000.00	350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,660,000.00</b>	<b>680,000.00</b>	<b>340,000.00</b>	<b>680,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	250,000.00	125,000.00	250,000.00
22020202	TELEPHONE CHARGES	660,000.00	330,000.00	165,000.00	330,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	100,000.00	50,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,310,000.00</b>	<b>437,668,246.50</b>	<b>319,900.00</b>	<b>639,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	660,000.00	125,000.00	62,500.00	125,000.00
22020302	BOOKS	200,000.00	50,000.00	25,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	50,000.00	25,000.00	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	364,800.00	82,400.00	164,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	437,078,446.50	125,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,679,600.00</b>	<b>1,125,000.00</b>	<b>8,977,500.00</b>	<b>18,154,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	729,600.00	250,000.00	75,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	150,000.00	162,500.00	325,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	325,000.00	125,000.00	449,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	250,000.00	75,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	150,000.00	8,540,000.00	17,080,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,180,000.00</b>	<b>27,080,000.00</b>	<b>5,200,000.00</b>	<b>10,400,000.00</b>
22020501	LOCAL TRAINING	35,180,000.00	17,080,000.00	5,125,000.00	10,250,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	10,000,000.00	75,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>400,000.00</b>	<b>175,000.00</b>	<b>350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	50,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	150,000.00	125,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	100,000.00	125,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,070,000.00</b>	<b>18,895,000.00</b>	<b>452,525,946.50</b>	<b>398,041,741.25</b>
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	500,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,000,000.00	2,447,500.00	4,895,000.00
22021007	WELFARE PACKAGES	25,000,000.00	12,500,000.00	437,078,446.50	379,646,741.25
22021011	OTHER MISCELLANEOUS	9,070,000.00	4,895,000.00	12,500,000.00	12,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>364,772,250.00</b>	<b>327,883,500.00</b>	<b>60,000,000.00</b>	<b>692,102,208.65</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>364,772,250.00</b>	<b>327,883,500.00</b>	<b>60,000,000.00</b>	<b>692,102,208.65</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>364,772,250.00</b>	<b>327,883,500.00</b>	<b>60,000,000.00</b>	<b>692,102,208.65</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	364,772,250.00	327,883,500.00	60,000,000.00	692,102,208.65

051701600100 Kano State Private And Voluntary Inst Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,717,332.00</b>	<b>19,996,000.00</b>	<b>0.00</b>	<b>19,996,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,717,332.00</b>	<b>4,633,200.00</b>	<b>0.00</b>	<b>4,633,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,717,332.00</b>	<b>4,633,200.00</b>	<b>0.00</b>	<b>4,633,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>757,581.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	0.00	757,581.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,752,200.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00
22020209	OTHER UTILITIES	0.00	1,752,200.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>230,200.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,200.00	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	155,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,536,666.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,959,619.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	178,000.00	500,000.00	0.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	665,666.00	400,000.00	0.00	818,832.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	100,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,000.00	250,000.00	0.00	290,787.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>330,200.00</b>	<b>678,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	330,200.00	678,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>276,000.00</b>	<b>253,000.00</b>	<b>0.00</b>	<b>610,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	270,000.00	250,000.00	0.00	604,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000.00	3,000.00	0.00	6,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,344,266.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>6,000.00</b>
22021011	OTHER MISCELLANEOUS	2,344,266.00	200,000.00	0.00	6,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>15,362,800.00</b>	<b>0.00</b>	<b>15,362,800.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,362,800.00</b>	<b>0.00</b>	<b>15,362,800.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>15,362,800.00</b>	<b>0.00</b>	<b>15,362,800.00</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	15,362,800.00	0.00	15,362,800.00

051702600100 Senior Secondary Schools Mgt. Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>16,606,458,583.03</b>	<b>16,628,399,802.35</b>	<b>13,876,826,286.77</b>	<b>17,805,278,469.41</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,606,458,583.03</b>	<b>14,586,285,462.27</b>	<b>11,205,211,878.55</b>	<b>16,013,016,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,489,427,561.70</b>	<b>10,091,740,474.05</b>	<b>7,752,493,979.89</b>	<b>10,770,710,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,489,427,561.70</b>	<b>10,091,740,474.05</b>	<b>7,752,493,979.89</b>	<b>10,770,710,000.00</b>
21010101	SALARY	11,489,427,561.70	10,091,740,474.05	7,752,493,979.89	10,770,710,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,117,031,021.33</b>	<b>4,494,544,988.22</b>	<b>3,452,717,898.67</b>	<b>5,242,306,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,196,100,194.91</b>	<b>2,807,295,100.03</b>	<b>2,156,569,366.67</b>	<b>3,274,347,000.00</b>
21020129	Other Allowances	3,196,100,194.91	2,807,295,100.03	2,156,569,366.67	3,274,347,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,920,930,826.41</b>	<b>1,687,249,888.18</b>	<b>1,296,148,531.99</b>	<b>1,967,959,000.00</b>
21020202	CONTRIBUTORY PENSION	1,920,930,826.41	1,687,249,888.18	1,296,148,531.99	1,967,959,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>525,114,340.08</b>	<b>1,940,770,329.65</b>	<b>79,262,469.41</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>525,114,340.08</b>	<b>1,940,770,329.65</b>	<b>79,262,469.41</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>59,933,400.00</b>	<b>7,814,500.00</b>	<b>7,814,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	29,966,700.00	3,328,500.00	3,328,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	29,966,700.00	4,486,000.00	4,486,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>78,912,310.00</b>	<b>5,520,850.82</b>	<b>5,520,850.82</b>
22020201	ELECTRICITY CHARGES	0.00	9,988,900.00	838,109.82	838,109.82
22020202	TELEPHONE CHARGES	0.00	14,983,350.00	785,691.00	785,691.00
22020203	INTERNET ACCESS CHARGES	0.00	7,491,675.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	9,988,900.00	1,000,000.00	1,000,000.00

22020205	WATER RATES	0.00	8,490,565.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	27,968,920.00	2,897,050.00	2,897,050.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>93,893,301.11</b>	<b>1,878,231,176.44</b>	<b>15,942,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	14,983,350.00	1,337,800.00	7,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	4,994,450.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	16,981,130.00	1,702,000.00	1,702,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	14,983,350.00	1,631,300.00	1,631,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	9,988,900.00	606,000.00	606,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,995,421.11	112,800.00	112,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	9,988,900.00	890,000.00	890,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	19,977,800.00	1,871,951,276.44	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>94,894,550.00</b>	<b>4,198,000.00</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	19,977,800.00	1,232,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	9,988,900.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	9,988,900.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	9,988,900.00	1,200,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,988,900.00	382,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	19,977,800.00	1,384,000.00	1,000,000.00
22020417	Maintenance of Other Infrastructure	0.00	14,983,350.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>14,983,350.00</b>	<b>1,192,880.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	4,994,450.00	454,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	9,988,900.00	738,880.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>44,950,050.00</b>	<b>2,544,999.99</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	19,977,800.00	1,180,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	24,972,250.00	1,364,999.99	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,996,670.00</b>	<b>9,903.81</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,996,670.00	9,903.81	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>134,550,708.97</b>	<b>41,258,018.59</b>	<b>28,185,018.59</b>
22021001	REFRESHMENT & MEALS	0.00	29,966,700.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	19,977,800.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	29,966,700.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	699,448.97	0.00	70,000.00
22021009	SPORTING ACTIVITIES	0.00	19,977,800.00	5,000,000.00	7,500,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	34,915,018.59	10,915,018.59
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	33,962,260.00	1,343,000.00	1,700,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,517,000,000.00</b>	<b>730,844,078.57</b>	<b>1,713,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,517,000,000.00</b>	<b>730,844,078.57</b>	<b>1,713,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>1,517,000,000.00</b>	<b>730,844,078.57</b>	<b>1,713,000,000.00</b>
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	1,517,000,000.00	730,844,078.57	1,713,000,000.00

051702700100	Kano State Islamic & Quaranic School Board				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>21,685,026.68</b>	<b>38,904,000.00</b>	<b>16,697,000.00</b>	<b>40,698,265.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,685,026.68</b>	<b>21,560,000.00</b>	<b>14,400,000.00</b>	<b>21,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,685,026.68</b>	<b>21,560,000.00</b>	<b>14,400,000.00</b>	<b>21,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,685,026.68</b>	<b>21,560,000.00</b>	<b>14,400,000.00</b>	<b>21,600,000.00</b>
21010101	SALARY	21,685,026.68	21,560,000.00	14,400,000.00	21,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>2,297,000.00</b>	<b>7,419,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>2,297,000.00</b>	<b>7,419,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>149,000.00</b>	<b>401,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	125,000.00	149,000.00	200,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	125,000.00	0.00	200,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>333,341.00</b>	<b>15,000.00</b>	<b>749,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	288,961.00	15,000.00	225,500.00



22020202	TELEPHONE CHARGES	0.00	9,640.00	0.00	123,500.00
22020203	INTERNET ACCESS CHARGES	0.00	9,740.00	0.00	123,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	15,000.00	0.00	145,600.00
22020205	WATER RATES	0.00	10,000.00	0.00	131,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,582,051.50</b>	<b>368,000.00</b>	<b>2,154,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	418,831.00	368,000.00	422,000.00
22020302	BOOKS	0.00	125,000.00	0.00	200,600.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	105,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	84,305.00	0.00	315,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	834,415.50	0.00	117,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	344,500.00	0.00	312,900.00
22020312	Sanitary Materials	0.00	250,000.00	0.00	205,600.00
22020314	Examination Materials	0.00	475,000.00	0.00	475,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,945,156.00</b>	<b>35,000.00</b>	<b>1,119,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	1,045,156.00	35,000.00	460,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	450,000.00	0.00	329,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	450,000.00	0.00	329,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>589,610.00</b>	<b>120,000.00</b>	<b>554,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	189,610.00	0.00	225,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	120,000.00	329,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,299,841.50</b>	<b>1,610,000.00</b>	<b>2,439,900.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	329,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	310,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	46,755.00	0.00	135,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	267,100.00
22021006	POSTAGES & COURIER SERVICES	0.00	225,000.00	0.00	76,900.00
22021007	WELFARE PACKAGES	0.00	32,500.00	0.00	245,100.00
22021009	SPORTING ACTIVITIES	0.00	595,586.50	650,000.00	693,200.00
22021011	OTHER MISCELLANEOUS	0.00	750,000.00	650,000.00	693,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>9,344,000.00</b>	<b>0.00</b>	<b>11,679,065.60</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>873,720.50</b>	<b>0.00</b>	<b>1,211,600.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>873,720.50</b>	<b>0.00</b>	<b>1,211,600.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	873,720.50	0.00	1,211,600.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,721,985.50</b>	<b>0.00</b>	<b>8,743,765.60</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>6,721,985.50</b>	<b>0.00</b>	<b>8,743,765.60</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	422,000.00	0.00	565,100.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	4,552,544.50	0.00	6,155,232.80
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	0.00	1,747,441.00	0.00	2,023,432.80
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>749,147.00</b>	<b>0.00</b>	<b>743,200.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>749,147.00</b>	<b>0.00</b>	<b>743,200.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	749,147.00	0.00	743,200.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>999,147.00</b>	<b>0.00</b>	<b>980,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>999,147.00</b>	<b>0.00</b>	<b>980,500.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	999,147.00	0.00	980,500.00

051705600100 Kano State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,241,715.53</b>	<b>2,896,537,500.00</b>	<b>328,666,301.39</b>	<b>2,895,763,233.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,211,065.53</b>	<b>30,308,267.00</b>	<b>19,859,711.39</b>	<b>29,534,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,806,234.19</b>	<b>22,879,611.26</b>	<b>14,992,030.94</b>	<b>21,842,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,806,234.19</b>	<b>22,879,611.26</b>	<b>14,992,030.94</b>	<b>21,842,000.00</b>
21010101	SALARY	22,806,234.19	22,879,611.26	14,992,030.94	21,842,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,404,831.34</b>	<b>7,428,655.74</b>	<b>4,867,680.46</b>	<b>7,692,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,595,868.85</b>	<b>3,607,438.24</b>	<b>2,363,800.03</b>	<b>4,044,000.00</b>

21020129	Other Allowances	3,595,868.85	3,607,438.24	2,363,800.03	4,044,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,808,962.49</b>	<b>3,821,217.49</b>	<b>2,503,880.43</b>	<b>3,648,000.00</b>
21020202	CONTRIBUTORY PENSION	3,808,962.49	3,821,217.49	2,503,880.43	3,648,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,794,650.00</b>	<b>28,620,000.00</b>	<b>846,000.00</b>	<b>28,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,794,650.00</b>	<b>28,620,000.00</b>	<b>846,000.00</b>	<b>28,620,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,602,939.12</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	457,982.61	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,144,956.51	5,500,000.00	0.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,763,233.04</b>	<b>3,750,000.00</b>	<b>7,000.00</b>	<b>4,550,000.00</b>
22020201	ELECTRICITY CHARGES	228,991.30	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	68,697.39	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	572,478.26	1,250,000.00	0.00	1,250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,495.65	250,000.00	5,000.00	1,050,000.00
22020205	WATER RATES	57,247.83	125,000.00	2,000.00	125,000.00
22020206	SEWERAGE CHARGES	11,449.57	25,000.00	0.00	25,000.00
22020209	OTHER UTILITIES	709,873.04	1,050,000.00	0.00	1,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,260,836.15</b>	<b>9,370,000.00</b>	<b>44,000.00</b>	<b>9,370,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,991.30	750,000.00	40,000.00	750,000.00
22020304	MAGAZINES & PERIODICALS	22,899.13	50,000.00	4,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	673,234.43	1,470,000.00	0.00	1,470,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,289,913.03	7,000,000.00	0.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	45,798.26	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,396,846.94</b>	<b>3,700,000.00</b>	<b>260,000.00</b>	<b>3,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	228,991.30	500,000.00	140,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	228,991.30	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	114,495.65	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,982.61	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,991.30	1,150,000.00	120,000.00	1,150,000.00
22020406	OTHER MAINTENANCE SERVICES	137,394.78	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,030,460.86</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	343,486.95	500,000.00	0.00	100,000.00
22020502	INTERNATIONAL TRAINING	686,973.91	1,000,000.00	0.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>91,596.52</b>	<b>200,000.00</b>	<b>23,000.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	91,596.52	200,000.00	23,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>457,982.60</b>	<b>1,000,000.00</b>	<b>43,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	228,991.30	500,000.00	43,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,495.65	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	114,495.65	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,190,754.77</b>	<b>2,600,000.00</b>	<b>469,000.00</b>	<b>2,600,000.00</b>
22021001	REFRESHMENT & MEALS	228,991.30	500,000.00	34,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	228,991.30	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	457,982.61	1,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	274,789.56	600,000.00	435,000.00	600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,236,000.00</b>	<b>2,837,609,233.00</b>	<b>307,960,590.00</b>	<b>2,837,609,233.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,236,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,236,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	236,000.00	1,500,000.00	0.00	1,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,738,846,749.00</b>	<b>307,960,590.00</b>	<b>2,738,846,749.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>2,738,846,749.00</b>	<b>307,960,590.00</b>	<b>2,738,846,749.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	0.00	2,737,846,749.00	307,960,590.00	2,737,846,749.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>94,262,484.00</b>	<b>0.00</b>	<b>94,262,484.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	94,262,484.00	0.00	94,262,484.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	94,262,484.00	0.00	94,262,484.00

056900100100 Ministry for Higher Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,532,731.58</b>	<b>271,060,749.02</b>	<b>16,155,916.17</b>	<b>1,427,516,128.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,722,731.58</b>	<b>15,908,214.02</b>	<b>9,856,321.17</b>	<b>14,689,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,603,864.27</b>	<b>10,728,958.99</b>	<b>6,647,387.67</b>	<b>9,999,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,603,864.27</b>	<b>10,728,958.99</b>	<b>6,647,387.67</b>	<b>9,999,000.00</b>
21010101	SALARY	10,603,864.27	10,728,958.99	6,647,387.67	9,999,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,118,867.30</b>	<b>5,179,255.03</b>	<b>3,208,933.51</b>	<b>4,690,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,289,055.05</b>	<b>3,327,856.32</b>	<b>2,061,854.38</b>	<b>2,892,000.00</b>
21020129	Other Allowances	3,289,055.05	3,327,856.32	2,061,854.38	2,892,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,829,812.25</b>	<b>1,851,398.71</b>	<b>1,147,079.13</b>	<b>1,798,000.00</b>
21020202	CONTRIBUTORY PENSION	1,829,812.25	1,851,398.71	1,147,079.13	1,798,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,810,000.00</b>	<b>75,355,000.00</b>	<b>6,299,595.00</b>	<b>75,355,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,810,000.00</b>	<b>75,355,000.00</b>	<b>6,299,595.00</b>	<b>75,355,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,810,800.00</b>	<b>16,905,400.00</b>	<b>3,000,000.00</b>	<b>16,905,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,810,800.00	3,405,400.00	1,500,000.00	3,405,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	12,000,000.00	0.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	300,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	150,000.00	0.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	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	200,000.00	100,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	500,000.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,750,000.00</b>	<b>1,221,200.00</b>	<b>1,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	686,200.00	750,000.00
22020302	BOOKS	500,000.00	250,000.00	230,000.00	250,000.00
22020303	NEWSPAPERS	500,000.00	250,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	250,000.00	170,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	200,000.00	135,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,750,000.00</b>	<b>643,395.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,200,000.00	600,000.00	52,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	245,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	125,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	150,000.00	98,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	125,000.00	123,395.00	125,000.00
22020417	Maintenance of Other Infrastructure	250,000.00	125,000.00	0.00	125,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000.00</b>	<b>50,500,000.00</b>	<b>1,035,000.00</b>	<b>50,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	50,500,000.00	1,000,000.00	50,500,000.00
22020502	INTERNATIONAL TRAINING	100,000.00	0.00	35,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	1,200,000.00	600,000.00	0.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,699,200.00</b>	<b>1,849,600.00</b>	<b>0.00</b>	<b>1,849,600.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	0.00	500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	600,000.00	300,000.00	0.00	300,000.00
22021009	SPORTING ACTIVITIES	299,200.00	149,600.00	0.00	149,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>179,797,535.00</b>	<b>0.00</b>	<b>1,337,472,128.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>537,887,105.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>537,887,105.00</b>
23010108	PURCHASE OF BUSES	0.00	12,000,000.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	187,887,105.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>261,752,270.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>261,752,270.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	9,000,000.00	0.00	61,752,270.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>139,797,535.00</b>	<b>0.00</b>	<b>387,832,753.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>139,797,535.00</b>	<b>0.00</b>	<b>387,832,753.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	137,797,535.00	0.00	342,696,975.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	45,135,778.00

056900200100 College of Education & Preliminary Studies					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>830,647,462.64</b>	<b>1,729,588,084.49</b>	<b>850,875,362.24</b>	<b>2,516,574,801.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>771,947,606.14</b>	<b>761,450,584.49</b>	<b>550,243,679.86</b>	<b>832,814,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>371,730,943.32</b>	<b>366,676,108.34</b>	<b>264,969,540.09</b>	<b>401,041,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>371,730,943.32</b>	<b>366,676,108.34</b>	<b>264,969,540.09</b>	<b>401,041,000.00</b>
21010101	SALARY	371,730,943.32	366,676,108.34	264,969,540.09	401,041,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>400,216,662.82</b>	<b>394,774,476.15</b>	<b>285,274,139.77</b>	<b>431,773,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>323,006,622.94</b>	<b>318,614,346.20</b>	<b>230,238,880.74</b>	<b>348,475,000.00</b>
21020129	Other Allowances	323,006,622.94	318,614,346.20	230,238,880.74	348,475,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,210,039.88</b>	<b>76,160,129.95</b>	<b>55,035,259.04</b>	<b>83,298,000.00</b>
21020202	CONTRIBUTORY PENSION	77,210,039.88	76,160,129.95	55,035,259.04	83,298,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,699,856.50</b>	<b>107,400,000.00</b>	<b>35,631,682.38</b>	<b>87,925,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,699,856.50</b>	<b>107,400,000.00</b>	<b>35,631,682.38</b>	<b>87,925,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,425,207.50</b>	<b>6,150,000.00</b>	<b>1,655,000.00</b>	<b>2,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	220,000.00	250,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,205,207.50	850,000.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	1,655,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000.00	0.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>910,000.00</b>	<b>7,850,000.00</b>	<b>700,000.00</b>	<b>9,850,000.00</b>
22020201	ELECTRICITY CHARGES	900,000.00	5,000,000.00	700,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	250,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
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	0.00	100,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,876,214.00</b>	<b>15,200,000.00</b>	<b>1,136,500.00</b>	<b>18,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	798,500.00	5,000,000.00
22020302	BOOKS	0.00	1,500,000.00	0.00	1,500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	650,000.00	215,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,600,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	250,000.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,100,000.00	123,000.00	4,000,000.00
22020316	Other Material and Supplies	1,876,214.00	4,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,875,000.00</b>	<b>7,650,000.00</b>	<b>1,586,450.00</b>	<b>7,825,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	1,425,000.00	439,200.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	1,000,000.00	17,450.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,800,000.00	3,250,000.00	1,129,800.00	4,375,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,125,000.00	0.00	850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	850,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>238,521.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020501	LOCAL TRAINING	238,521.00	125,000.00	0.00	250,000.00
22020502	INTERNATIONAL TRAINING	0.00	50,000.00	0.00	125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,625,000.00</b>	<b>0.00</b>	<b>3,625,000.00</b>
22020601	SECURITY SERVICES	0.00	3,125,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	0.00	625,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>523,591.00</b>	<b>500,000.00</b>	<b>329,500.00</b>	<b>1,500,000.00</b>
22020710	Research And Documentations	523,591.00	500,000.00	329,500.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	4,800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	2,500,000.00
<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>47,851,323.00</b>	<b>63,800,000.00</b>	<b>30,224,232.38</b>	<b>35,550,000.00</b>
22021001	REFRESHMENT & MEALS	835,500.00	1,200,000.00	94,400.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	977,360.00	4,500,000.00	3,587,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	98,800.00	500,000.00	229,300.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	991,100.00	1,250,000.00	105,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	437,840.00	700,000.00	0.00	700,000.00
22021009	SPORTING ACTIVITIES	299,900.00	500,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	44,210,823.00	55,000,000.00	26,208,532.38	26,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>860,737,500.00</b>	<b>265,000,000.00</b>	<b>1,595,835,801.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>177,687,500.00</b>	<b>0.00</b>	<b>385,710,801.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>177,687,500.00</b>	<b>0.00</b>	<b>385,710,801.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00
23010108	PURCHASE OF BUSES	0.00	27,687,500.00	0.00	27,687,500.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	140,000,000.00	0.00	348,023,301.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>683,050,000.00</b>	<b>265,000,000.00</b>	<b>1,210,125,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>683,050,000.00</b>	<b>265,000,000.00</b>	<b>1,210,125,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	683,050,000.00	265,000,000.00	1,210,125,000.00

<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>416,251,968.95</b>	<b>1,097,599,159.09</b>	<b>303,387,493.72</b>	<b>1,836,255,845.61</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>389,372,008.84</b>	<b>383,056,282.98</b>	<b>278,709,459.76</b>	<b>436,484,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>186,977,934.90</b>	<b>183,945,099.08</b>	<b>133,837,353.59</b>	<b>209,601,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>186,977,934.90</b>	<b>183,945,099.08</b>	<b>133,837,353.59</b>	<b>209,601,000.00</b>
21010101	SALARY	186,977,934.90	183,945,099.08	133,837,353.59	209,601,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,394,073.94</b>	<b>199,111,183.90</b>	<b>144,872,106.17</b>	<b>226,883,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>163,572,660.24</b>	<b>160,919,464.69</b>	<b>117,084,039.76</b>	<b>183,364,000.00</b>
21020129	Other Allowances	163,572,660.24	160,919,464.69	117,084,039.76	183,364,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,821,413.70</b>	<b>38,191,719.21</b>	<b>27,788,066.41</b>	<b>43,519,000.00</b>
21020202	CONTRIBUTORY PENSION	38,821,413.70	38,191,719.21	27,788,066.41	43,519,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,109,960.11</b>	<b>13,346,519.00</b>	<b>4,426,033.96</b>	<b>23,346,519.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,109,960.11</b>	<b>13,346,519.00</b>	<b>4,426,033.96</b>	<b>23,346,519.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000.00</b>	<b>75,000.00</b>	<b>41,000.00</b>	<b>75,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000.00	75,000.00	41,000.00	75,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>281,000.00</b>	<b>0.00</b>	<b>281,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	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>1,342,300.00</b>	<b>8,510,000.00</b>	<b>2,602,000.00</b>	<b>8,510,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	194,300.00	100,000.00	26,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500.00	30,000.00	0.00	30,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	212,950.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	315,550.00	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	25,000.00	15,000.00	0.00	15,000.00
22020312	Sanitary Materials	90,000.00	250,000.00	0.00	250,000.00
22020314	Examination Materials	500,000.00	7,500,000.00	2,575,500.00	7,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>913,300.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	139,500.00	75,000.00	0.00	75,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	59,000.00	75,000.00	0.00	75,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	581,800.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000.00	15,000.00	0.00	15,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,000.00	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>34,000.00</b>	<b>375,000.00</b>	<b>147,500.00</b>	<b>375,000.00</b>
22020601	SECURITY SERVICES	0.00	25,000.00	0.00	25,000.00
22020605	CLEANING & FUMIGATION SERVICES	34,000.00	350,000.00	147,500.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020709	Audit Consultancy	200,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>948,050.00</b>	<b>700,000.00</b>	<b>116,500.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	886,000.00	450,000.00	116,500.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	62,050.00	250,000.00	0.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,388.61</b>	<b>7,500.00</b>	<b>5,384.58</b>	<b>7,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,388.61	7,500.00	5,384.58	7,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,523,921.50</b>	<b>2,743,019.00</b>	<b>1,513,649.38</b>	<b>12,743,019.00</b>
22021001	REFRESHMENT & MEALS	250,300.00	150,000.00	81,849.38	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,151,000.00	600,000.00	373,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	25,000.00	0.00	25,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	20,000.00	250,000.00
22021009	SPORTING ACTIVITIES	0.00	25,000.00	0.00	25,000.00
22021011	OTHER MISCELLANEOUS	3,122,621.50	1,693,019.00	1,038,800.00	11,693,019.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,770,000.00</b>	<b>701,196,357.11</b>	<b>20,252,000.00</b>	<b>1,376,425,326.61</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>116,196,357.11</b>	<b>0.00</b>	<b>480,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>116,196,357.11</b>	<b>0.00</b>	<b>480,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	10,000,000.00	0.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	106,196,357.11	0.00	250,000,000.00

23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	0.00	0.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>20,252,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>20,252,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	5,000,000.00	20,252,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,770,000.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>846,425,326.61</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,770,000.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>846,425,326.61</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	555,000,000.00	0.00	816,425,326.61
23050107	MARGIN FOR INCREASES IN COSTS	18,770,000.00	25,000,000.00	0.00	30,000,000.00

056901800100 Kano State Polytechnic					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,452,335,251.86</b>	<b>2,640,430,508.00</b>	<b>1,722,766,788.75</b>	<b>2,676,452,233.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,212,391,960.70</b>	<b>2,211,610,508.00</b>	<b>1,525,927,724.29</b>	<b>2,250,844,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,068,061,544.80</b>	<b>1,067,684,288.15</b>	<b>736,661,835.43</b>	<b>1,134,901,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,068,061,544.80</b>	<b>1,067,684,288.15</b>	<b>736,661,835.43</b>	<b>1,134,901,000.00</b>
21010101	SALARY	1,068,061,544.80	1,067,684,288.15	736,661,835.43	1,134,901,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,144,330,415.90</b>	<b>1,143,926,219.85</b>	<b>789,265,888.86</b>	<b>1,115,943,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>924,719,728.83</b>	<b>924,393,102.84</b>	<b>637,796,329.26</b>	<b>882,589,000.00</b>
21020129	Other Allowances	924,719,728.83	924,393,102.84	637,796,329.26	882,589,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>219,610,687.06</b>	<b>219,533,117.01</b>	<b>151,469,559.60</b>	<b>233,354,000.00</b>
21020202	CONTRIBUTORY PENSION	219,610,687.06	219,533,117.01	151,469,559.60	233,354,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,943,291.16</b>	<b>136,150,000.00</b>	<b>196,839,064.46</b>	<b>55,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,943,291.16</b>	<b>136,150,000.00</b>	<b>196,839,064.46</b>	<b>55,800,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,253,855.03</b>	<b>2,950,000.00</b>	<b>21,474,797.56</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	20,331,106.30	1,350,000.00	20,604,979.03	1,350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	1,922,748.73	50,000.00	869,818.53	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,553,319.12</b>	<b>32,500,000.00</b>	<b>31,063,916.15</b>	<b>32,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	591,500.00	1,000,000.00	27,000.00	1,000,000.00
22020302	BOOKS	0.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	8,757,336.90	500,000.00	8,784,469.00	500,000.00
22020304	MAGAZINES & PERIODICALS	1,055,949.22	500,000.00	3,825,451.15	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,500.00	500,000.00	2,353,200.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,056,000.00	500,000.00	2,919,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	2,500,000.00	475,860.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	500,000.00	450,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,470,033.00	25,000,000.00	12,228,936.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,280,951.21</b>	<b>9,750,000.00</b>	<b>10,232,659.50</b>	<b>9,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	16,972,504.00	2,500,000.00	9,512,780.50	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	887,220.00	1,500,000.00	238,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,000.00	750,000.00	0.00	750,000.00
22020417	Maintenance of Other Infrastructure	331,227.21	5,000,000.00	481,879.00	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>361,000.00</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	361,000.00	4,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>71,855,165.80</b>	<b>350,000.00</b>	<b>133,706,691.25</b>	<b>350,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,855,165.80	350,000.00	133,706,691.25	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>80,350,000.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	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	62,550,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>292,670,000.00</b>	<b>0.00</b>	<b>369,808,233.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</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>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	75,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	40,000,000.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	35,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,854,400.00</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>20,854,400.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,854,400.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>181,815,600.00</b>	<b>0.00</b>	<b>234,808,233.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>181,815,600.00</b>	<b>0.00</b>	<b>234,808,233.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	120,000,000.00	0.00	134,808,233.00
23050103	MONITORING AND EVALUATION	100,000,000.00	61,815,600.00	0.00	100,000,000.00

<b>056902100100 Dangote University of Science &amp; Technology (Wudil)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,054,830,869.50</b>	<b>6,846,652,985.32</b>	<b>2,420,298,544.15</b>	<b>5,884,831,128.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,884,822,259.53</b>	<b>4,921,832,857.32</b>	<b>2,023,246,274.18</b>	<b>3,434,871,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,290,398,472.75</b>	<b>3,292,814,417.79</b>	<b>1,567,931,418.31</b>	<b>2,751,898,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,290,398,472.75</b>	<b>3,292,814,417.79</b>	<b>1,567,931,418.31</b>	<b>2,751,898,000.00</b>
21010101	SALARY	2,290,398,472.75	3,292,814,417.79	1,567,931,418.31	2,751,898,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>594,423,786.78</b>	<b>1,629,018,439.53</b>	<b>455,314,855.87</b>	<b>682,973,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>387,638,957.67</b>	<b>954,724,637.53</b>	<b>311,191,303.61</b>	<b>466,787,000.00</b>
21020129	Other Allowances	387,638,957.67	954,724,637.53	311,191,303.61	466,787,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>206,784,829.11</b>	<b>674,293,802.00</b>	<b>144,123,552.26</b>	<b>216,186,000.00</b>
21020202	CONTRIBUTORY PENSION	206,784,829.11	674,293,802.00	144,123,552.26	216,186,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>428,190,643.34</b>	<b>614,988,000.00</b>	<b>257,922,269.97</b>	<b>655,988,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>428,190,643.34</b>	<b>602,488,000.00</b>	<b>257,922,269.97</b>	<b>643,488,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,629,829.00</b>	<b>45,000,000.00</b>	<b>22,432,344.00</b>	<b>70,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,402,494.00	0.00	395,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,924,644.00	10,000,000.00	16,204,580.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,167,588.00	10,000,000.00	1,664,408.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	135,103.00	25,000,000.00	4,168,356.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,713,231.00</b>	<b>56,775,000.00</b>	<b>28,911,552.25</b>	<b>58,775,000.00</b>
22020201	ELECTRICITY CHARGES	24,450,151.00	30,000,000.00	27,851,100.25	30,000,000.00
22020202	TELEPHONE CHARGES	44,000.00	800,000.00	10,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	4,553,100.00	17,000,000.00	988,952.00	17,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	175,000.00	61,500.00	175,000.00
22020205	WATER RATES	665,980.00	8,800,000.00	0.00	8,800,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,045,463.69</b>	<b>81,533,000.00</b>	<b>22,490,000.00</b>	<b>96,533,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,398,673.49	30,033,000.00	2,933,500.00	30,033,000.00
22020302	BOOKS	411,000.00	500,000.00	200,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	5,000,000.00	0.00	500,000.00



22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,936,000.00	0.00	1,128,100.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	902,800.00	0.00	1,037,400.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,310,080.30	4,000,000.00	12,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,903,000.00	1,000,000.00	120,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,178,820.00	2,500,000.00	0.00	7,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	500,000.00
22020312	Sanitary Materials	2,050,000.00	7,000,000.00	1,400,000.00	7,000,000.00
22020314	Examination Materials	19,955,089.90	30,000,000.00	3,671,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,026,408.00</b>	<b>45,750,000.00</b>	<b>2,805,850.00</b>	<b>45,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	5,036,455.00	7,500,000.00	1,271,050.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,601,200.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,652,103.00	6,750,000.00	633,200.00	6,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,191,500.00	16,000,000.00	204,000.00	16,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,719,000.00	5,000,000.00	47,600.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,999,700.00	3,500,000.00	650,000.00	3,500,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	0.00	1,500,000.00	0.00	1,500,000.00
22020417	Maintenance of Other Infrastructure	5,826,450.00	4,500,000.00	0.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,822,407.50</b>	<b>30,125,000.00</b>	<b>69,520,304.00</b>	<b>35,125,000.00</b>
22020501	LOCAL TRAINING	7,322,407.50	30,125,000.00	1,900,000.00	30,125,000.00
22020502	INTERNATIONAL TRAINING	500,000.00	0.00	67,620,304.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,393,756.20</b>	<b>18,000,000.00</b>	<b>4,265,000.00</b>	<b>18,000,000.00</b>
22020601	SECURITY SERVICES	9,220,000.00	13,000,000.00	2,885,000.00	13,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,173,756.20	5,000,000.00	1,380,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,181,250.00</b>	<b>99,375,000.00</b>	<b>5,002,250.00</b>	<b>99,375,000.00</b>
22020701	FINANCIAL CONSULTING	1,075,000.00	2,250,000.00	0.00	2,250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	800,000.00	500,000.00	5,002,250.00	500,000.00
22020708	MEDICAL CONSULTING	806,250.00	89,375,000.00	0.00	89,375,000.00
22020709	Audit Consultancy	3,500,000.00	2,250,000.00	0.00	2,250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,071,025.00</b>	<b>5,000,000.00</b>	<b>8,339,000.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,684,600.00	5,000,000.00	5,418,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,386,425.00	0.00	2,921,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,465,268.48</b>	<b>29,000,000.00</b>	<b>6,172,264.14</b>	<b>29,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,024,964.22	4,000,000.00	0.00	4,000,000.00
22020902	INSURANCE PREMIUM	6,440,304.26	25,000,000.00	6,172,264.14	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>185,842,004.47</b>	<b>191,930,000.00</b>	<b>87,983,705.58</b>	<b>180,930,000.00</b>
22021001	REFRESHMENT & MEALS	18,845,850.00	9,500,000.00	7,500,827.76	9,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	27,719,957.99	30,000,000.00	15,408,333.31	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,206,882.68	10,000,000.00	3,119,407.18	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	0.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,349,870.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	21,173,595.00	10,000,000.00	5,640,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	762,500.00	7,430,000.00	0.00	7,430,000.00
22021009	SPORTING ACTIVITIES	4,698,020.00	10,000,000.00	5,024,700.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,965,228.20	17,000,000.00	583,300.00	17,000,000.00
22021011	OTHER MISCELLANEOUS	97,120,100.60	80,000,000.00	50,707,137.33	69,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</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>12,500,000.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	12,500,000.00	0.00	12,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>741,817,966.63</b>	<b>1,309,832,128.00</b>	<b>139,130,000.00</b>	<b>1,793,972,128.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,134,591.00</b>	<b>100,000,000.00</b>	<b>36,750,000.00</b>	<b>161,752,270.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,134,591.00</b>	<b>100,000,000.00</b>	<b>36,750,000.00</b>	<b>161,752,270.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000.00	50,000,000.00	0.00	61,752,270.00

23010105	PURCHASE OF MOTOR VEHICLES	36,134,591.00	50,000,000.00	36,750,000.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>653,683,375.63</b>	<b>573,696,350.00</b>	<b>102,380,000.00</b>	<b>899,387,105.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>653,683,375.63</b>	<b>573,696,350.00</b>	<b>102,380,000.00</b>	<b>899,387,105.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	653,683,375.63	160,809,245.00	102,380,000.00	250,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	141,500,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITY	0.00	100,000,000.00	0.00	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	287,887,105.00	0.00	187,887,105.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>55,135,778.00</b>	<b>0.00</b>	<b>70,135,778.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,135,778.00</b>	<b>0.00</b>	<b>70,135,778.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	45,135,778.00	0.00	45,135,778.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>581,000,000.00</b>	<b>0.00</b>	<b>662,696,975.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>581,000,000.00</b>	<b>0.00</b>	<b>662,696,975.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	581,000,000.00	0.00	662,696,975.00

056902700100		Informatic Institute				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget	
<b>2</b>	<b>EXPENDITURES</b>	<b>9,314,023.85</b>	<b>95,250,000.00</b>	<b>8,926,690.91</b>	<b>115,221,500.00</b>	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,314,023.85</b>	<b>10,250,000.00</b>	<b>8,926,690.91</b>	<b>8,980,000.00</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,314,023.85</b>	<b>10,250,000.00</b>	<b>8,926,690.91</b>	<b>8,980,000.00</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>463,778.00</b>	<b>0.00</b>	<b>336,278.10</b>	<b>500,000.00</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	463,778.00	0.00	336,278.10	500,000.00	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,878,272.09</b>	<b>2,100,000.00</b>	<b>2,480,581.13</b>	<b>1,100,000.00</b>	
22020201	ELECTRICITY CHARGES	702,297.18	1,000,000.00	1,695,581.13	500,000.00	
22020202	TELEPHONE CHARGES	740,000.00	750,000.00	0.00	0.00	
22020203	INTERNET ACCESS CHARGES	230,975.00	250,000.00	705,000.00	500,000.00	
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	204,999.91	100,000.00	80,000.00	100,000.00	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,042,788.90</b>	<b>2,200,000.00</b>	<b>873,154.00</b>	<b>1,230,000.00</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,621.90	25,000.00	26,000.00	30,000.00	
22020302	BOOKS	600,067.00	875,000.00	560,000.00	0.00	
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	46,654.00	100,000.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	33,000.00	500,000.00	0.00	0.00	
22020308	FIELD & CAMPING MATERIALS SUPPLIES	85,100.00	500,000.00	0.00	0.00	
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00	
22020316	Other Material and Supplies	250,000.00	250,000.00	240,500.00	500,000.00	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,217,534.85</b>	<b>1,200,000.00</b>	<b>1,036,738.68</b>	<b>2,200,000.00</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	202,748.73	150,000.00	149,818.53	500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	201,500.00	250,000.00	247,000.00	200,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	150,000.00	500,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	255,949.22	250,000.00	205,451.15	500,000.00	
22020417	Maintenance of Other Infrastructure	257,336.90	250,000.00	284,469.00	500,000.00	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>322,500.00</b>	<b>250,000.00</b>	<b>153,200.00</b>	<b>250,000.00</b>	
22020501	LOCAL TRAINING	322,500.00	250,000.00	153,200.00	250,000.00	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>856,000.00</b>	<b>750,000.00</b>	<b>794,860.00</b>	<b>750,000.00</b>	
22020801	MOTOR VEHICLE FUEL COST	356,000.00	250,000.00	319,000.00	500,000.00	
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	475,860.00	250,000.00	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	100,000.00	150,000.00	
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,383,150.01</b>	<b>3,750,000.00</b>	<b>3,151,879.00</b>	<b>2,800,000.00</b>	
22021001	REFRESHMENT & MEALS	470,033.00	500,000.00	450,000.00	250,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	602,504.00	625,000.00	600,000.00	250,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	124,220.00	125,000.00	120,000.00	150,000.00	

22021006	POSTAGES & COURIER SERVICES	331,227.21	350,000.00	281,879.00	250,000.00
22021011	OTHER MISCELLANEOUS	1,855,165.80	1,900,000.00	1,700,000.00	1,900,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	250,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>106,241,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	17,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>41,241,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>41,241,500.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	18,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	23,000,000.00	0.00	23,241,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	9,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	0.00	35,000,000.00

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>056902800100</b>	<b>Yusufu Maitama Sule University</b>				
<b>2</b>	<b>EXPENDITURES</b>	<b>3,211,680,834.34</b>	<b>4,734,956,679.10</b>	<b>2,464,680,547.92</b>	<b>5,141,818,820.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,630,564,497.46</b>	<b>3,531,187,814.05</b>	<b>1,803,628,466.48</b>	<b>3,102,744,915.45</b>
<b>2101</b>	<b>SALARY</b>	<b>1,420,150,427.90</b>	<b>1,768,517,101.72</b>	<b>1,164,832,312.16</b>	<b>2,076,894,826.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,420,150,427.90</b>	<b>1,768,517,101.72</b>	<b>1,164,832,312.16</b>	<b>2,076,894,826.00</b>
21010101	SALARY	1,420,150,427.90	1,768,517,101.72	1,164,832,312.16	2,076,894,826.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,210,414,069.56</b>	<b>1,762,670,712.33</b>	<b>638,796,154.32</b>	<b>1,025,850,089.45</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,046,379,001.38</b>	<b>1,109,124,918.49</b>	<b>515,408,954.45</b>	<b>548,746,539.45</b>
21020129	Other Allowances	1,046,379,001.38	1,109,124,918.49	515,408,954.45	548,746,539.45
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>164,035,068.18</b>	<b>653,545,793.84</b>	<b>123,387,199.87</b>	<b>477,103,550.00</b>
21020202	CONTRIBUTORY PENSION	164,035,068.18	653,545,793.84	123,387,199.87	477,103,550.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,075,167.08</b>	<b>335,943,656.81</b>	<b>423,038,234.68</b>	<b>335,943,656.81</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>506,075,167.08</b>	<b>335,943,656.81</b>	<b>423,038,234.68</b>	<b>335,943,656.81</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,887,463.00</b>	<b>43,822,496.89</b>	<b>70,830,358.00</b>	<b>43,822,496.89</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,839,184.00	14,794,756.76	16,313,768.00	14,794,756.76
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,999,636.00	16,355,515.48	24,294,880.00	16,355,515.48
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,800.00	2,902,240.00	20,758,210.00	2,902,240.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,016,843.00	9,769,984.65	9,463,500.00	9,769,984.65
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,278,809.67</b>	<b>74,472,944.04</b>	<b>32,859,394.92</b>	<b>74,472,944.04</b>
22020201	ELECTRICITY CHARGES	30,172,614.65	31,891,826.22	15,090,440.64	31,891,826.22
22020202	TELEPHONE CHARGES	21,500.00	497,922.81	987,000.00	497,922.81
22020203	INTERNET ACCESS CHARGES	17,280,715.02	33,764,545.39	15,337,600.16	33,764,545.39
22020209	OTHER UTILITIES	803,980.00	8,318,649.62	1,444,354.12	8,318,649.62
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,349,777.50</b>	<b>43,320,160.55</b>	<b>42,669,860.00</b>	<b>43,320,160.55</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,461,047.50	15,018,526.06	23,566,660.00	15,018,526.06
22020302	BOOKS	325,000.00	15,018,526.26	4,769,500.00	15,018,526.26
22020303	NEWSPAPERS	1,281,100.00	2,011,071.36	1,072,800.00	2,011,071.36
22020304	MAGAZINES & PERIODICALS	0.00	2,055,360.00	8,174,100.00	2,055,360.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,500.00	2,801,476.87	2,117,300.00	2,801,476.87
22020309	UNIFORMS & OTHER CLOTHING	2,270,130.00	6,415,200.00	2,969,500.00	6,415,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,474,072.13</b>	<b>23,664,355.44</b>	<b>35,814,654.70</b>	<b>23,664,355.44</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,286,350.00	2,886,104.55	6,580,500.00	2,886,104.55
22020402	MAINTENANCE OF OFFICE FURNITURE	56,000.00	1,622,238.71	99,500.00	1,622,238.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,063,787.13	4,473,784.49	8,708,666.95	4,473,784.49

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,027,950.00	1,327,302.53	4,164,295.00	1,327,302.53
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,980,940.00	6,596,000.00	5,580,797.12	6,596,000.00
22020406	OTHER MAINTENANCE SERVICES	1,455,995.00	2,801,325.16	9,973,245.63	2,801,325.16
22020417	Maintenance of Other Infrastructure	1,603,050.00	3,957,600.00	707,650.00	3,957,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,963,959.72</b>	<b>12,891,202.76</b>	<b>9,209,720.75</b>	<b>12,891,202.76</b>
22020501	LOCAL TRAINING	11,313,959.72	8,444,601.38	2,909,720.75	8,444,601.38
22020502	INTERNATIONAL TRAINING	650,000.00	4,446,601.38	6,300,000.00	4,446,601.38
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,566,183.38</b>	<b>13,294,385.75</b>	<b>3,404,750.00</b>	<b>13,294,385.75</b>
22020601	SECURITY SERVICES	534,074.42	7,915,200.00	19,000.00	7,915,200.00
22020605	CLEANING & FUMIGATION SERVICES	2,032,108.96	5,379,185.75	3,385,750.00	5,379,185.75
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,443,667.03</b>	<b>11,029,700.61</b>	<b>6,134,024.59</b>	<b>11,029,700.61</b>
22020701	FINANCIAL CONSULTING	0.00	2,697,952.65	3,483,186.05	2,697,952.65
22020702	INFORMATION TECHNOLOGY CONSULTING	552,000.00	5,555,983.62	209,625.00	5,555,983.62
22020703	LEGAL SERVICES	350,000.00	661,908.60	286,046.51	661,908.60
22020709	Audit Consultancy	2,541,667.03	1,796,540.88	2,036,167.03	1,796,540.88
22020712	Other Financial Consulting	0.00	317,314.86	119,000.00	317,314.86
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,838,870.00</b>	<b>23,379,973.04</b>	<b>15,613,400.00</b>	<b>23,379,973.04</b>
22020801	MOTOR VEHICLE FUEL COST	16,253,670.00	12,978,800.00	14,499,200.00	12,978,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	171,000.00	1,166,773.04	143,000.00	1,166,773.04
22020803	PLANT / GENERATOR FUEL COST	414,200.00	9,234,400.00	971,200.00	9,234,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,702,038.61</b>	<b>13,532,531.33</b>	<b>1,326,797.97</b>	<b>13,532,531.33</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	785,099.20	726,443.86	485,858.56	726,443.86
22020902	INSURANCE PREMIUM	916,939.41	12,806,087.47	840,939.41	12,806,087.47
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>335,570,326.04</b>	<b>76,535,906.40</b>	<b>205,175,273.75</b>	<b>76,535,906.40</b>
22021001	REFRESHMENT & MEALS	7,138,400.00	694,202.62	13,236,660.00	694,202.62
22021002	HONORARIUM & SITTING ALLOWANCE	55,811,800.00	23,446,952.68	51,071,500.00	23,446,952.68
22021003	PUBLICITY & ADVERTISEMENTS	1,227,450.00	3,071,898.35	4,501,310.00	3,071,898.35
22021004	MEDICAL EXPENSES-LOCAL	2,392,220.00	2,083,180.77	2,165,172.00	2,083,180.77
22021006	POSTAGES & COURIER SERVICES	146,035.00	3,245,642.27	286,817.50	3,245,642.27
22021007	WELFARE PACKAGES	9,270,800.00	1,827,190.94	21,950,000.00	1,827,190.94
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	73,000.00	242,445.23	2,205,050.00	242,445.23
22021009	SPORTING ACTIVITIES	757,200.00	1,888,227.69	10,574,100.00	1,888,227.69
22021010	DIRECT TEACHING & LABORATORY COST	2,769,316.45	24,926.28	3,411,300.00	24,926.28
22021011	OTHER MISCELLANEOUS	255,984,104.59	40,011,239.57	95,773,364.25	40,011,239.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,041,169.80</b>	<b>867,825,208.24</b>	<b>238,013,846.76</b>	<b>1,703,130,248.66</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,912,105.49</b>	<b>60,997,873.24</b>	<b>155,247,490.49</b>	<b>396,221,280.38</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,912,105.49</b>	<b>60,997,873.24</b>	<b>155,247,490.49</b>	<b>396,221,280.38</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,294,935.00	10,000,000.00	37,276,707.00	235,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,133,147.49	7,474,301.24	68,612,879.99	77,000,000.00
23010113	PURCHASE OF COMPUTERS	340,000.00	5,000,000.00	14,135,175.00	19,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,074,000.00	2,000,000.00	1,894,000.00	3,748,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,832,000.00	2,748,000.00	925,000.00	1,850,000.00
23010117	PURCHASE OF SHREDDING MACHINES	27,000.00	40,500.00	0.00	1,100,477.38
23010118	PURCHASE OF SCANNERS	45,000.00	67,500.00	1,400,318.25	1,465,203.00
23010119	PURCHASE OF POWER GENERATING SET	976,802.00	1,465,203.00	202,000.00	15,417,100.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,392,000.00	12,000,000.00	0.00	15,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,376,000.00	2,064,000.00	1,358,725.00	4,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	92,246.00	138,369.00	26,309,866.50	17,140,500.00
23010128	PURCHASE OF SECURITY EQUIPMENT	9,328,975.00	18,000,000.00	3,132,818.75	4,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,723,264.31</b>	<b>791,827,335.00</b>	<b>81,398,333.77</b>	<b>1,291,908,968.28</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>45,723,264.31</b>	<b>791,827,335.00</b>	<b>81,398,333.77</b>	<b>1,291,908,968.28</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	21,000,000.00	27,854,364.12	15,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	12,559,487.50	6,150,800.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,389,523.75	9,974,087.50	1,404,795.00	9,974,087.50

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	24,848,195.00	672,395,640.00	32,862,962.00	254,891,132.78
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	15,000,000.00	418,600.00	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	5,000,000.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,485,545.56	30,898,120.00	12,706,812.65	954,614,050.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	15,000,000.00	0.00	37,429,698.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,405,800.00</b>	<b>15,000,000.00</b>	<b>1,368,022.50</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,405,800.00</b>	<b>15,000,000.00</b>	<b>1,368,022.50</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,405,800.00	15,000,000.00	1,368,022.50	15,000,000.00

<b>056902900100</b>	<b>Aminu School of Islamic Legal Studies</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>998,419,656.19</b>	<b>1,123,970,717.74</b>	<b>1,717,470,745.23</b>	<b>1,726,522,205.87</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>964,961,643.19</b>	<b>945,409,461.74</b>	<b>725,525,380.23</b>	<b>1,007,683,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>466,763,689.62</b>	<b>457,306,061.52</b>	<b>350,945,455.48</b>	<b>509,985,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>466,763,689.62</b>	<b>457,306,061.52</b>	<b>350,945,455.48</b>	<b>509,985,000.00</b>
21010101	SALARY	466,763,689.62	457,306,061.52	350,945,455.48	509,985,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>498,197,953.57</b>	<b>488,103,400.22</b>	<b>374,579,924.75</b>	<b>497,698,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>402,870,004.63</b>	<b>394,706,998.89</b>	<b>302,905,732.42</b>	<b>383,331,000.00</b>
21020129	Other Allowances	402,870,004.63	394,706,998.89	302,905,732.42	383,331,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,327,948.94</b>	<b>93,396,401.33</b>	<b>71,674,192.33</b>	<b>114,367,000.00</b>
21020202	CONTRIBUTORY PENSION	95,327,948.94	93,396,401.33	71,674,192.33	114,367,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,458,013.00</b>	<b>17,384,986.00</b>	<b>991,945,365.00</b>	<b>17,384,986.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,458,013.00</b>	<b>17,384,986.00</b>	<b>991,945,365.00</b>	<b>17,384,986.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,600,000.00</b>	<b>714,688.50</b>	<b>975,563,280.00</b>	<b>714,688.50</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	714,688.50	975,563,280.00	714,688.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,300,751.00</b>	<b>2,525,000.00</b>	<b>1,660,685.00</b>	<b>2,525,000.00</b>
22020201	ELECTRICITY CHARGES	1,600,000.00	1,300,000.00	870,000.00	1,300,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	490,685.00	500,000.00
22020203	INTERNET ACCESS CHARGES	751.00	375,000.00	300,000.00	375,000.00
22020205	WATER RATES	700,000.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	350,000.00	0.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,550,000.00</b>	<b>3,275,000.00</b>	<b>3,600,400.00</b>	<b>3,275,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	150,000.00	100,000.00
22020302	BOOKS	300,000.00	150,000.00	160,300.00	150,000.00
22020303	NEWSPAPERS	250,000.00	125,000.00	400,000.00	125,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	500,000.00	670,100.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	125,000.00	140,000.00	125,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	125,000.00	140,000.00	125,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	250,000.00	290,000.00	250,000.00
22020312	Sanitary Materials	1,800,000.00	900,000.00	750,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,840,000.00</b>	<b>4,920,000.00</b>	<b>5,160,000.00</b>	<b>4,920,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,500,000.00	2,250,000.00	2,400,000.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	570,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	430,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000.00	525,000.00	640,000.00	525,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	600,000.00	620,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,090,000.00	545,000.00	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>490,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	490,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>510,000.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	510,000.00	500,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>800,000.00</b>	<b>865,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	570,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	300,000.00	295,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,567,262.00</b>	<b>4,150,297.50</b>	<b>4,096,000.00</b>	<b>4,150,297.50</b>
22021001	REFRESHMENT & MEALS	1,576,348.00	788,174.00	760,000.00	788,174.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,348.00	900,174.00	1,000,000.00	900,174.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	600,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	1,400,000.00	700,000.00	695,000.00	700,000.00
22021007	WELFARE PACKAGES	207,333.00	103,666.50	98,000.00	103,666.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,233.00	8,616.50	10,000.00	8,616.50
22021009	SPORTING ACTIVITIES	1,500,000.00	750,000.00	890,000.00	750,000.00
22021011	OTHER MISCELLANEOUS	66,000.00	399,666.50	43,000.00	399,666.50
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>161,176,270.00</b>	<b>0.00</b>	<b>701,454,219.87</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,836,078.00</b>	<b>0.00</b>	<b>14,936,078.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,836,078.00</b>	<b>0.00</b>	<b>14,936,078.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,836,078.00	0.00	14,936,078.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>103,340,192.00</b>	<b>0.00</b>	<b>96,350,103.87</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>103,340,192.00</b>	<b>0.00</b>	<b>96,350,103.87</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	47,336,078.00	0.00	57,248,916.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	27,836,076.00	0.00	10,800,200.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	28,168,038.00	0.00	28,300,987.87
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>590,168,038.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>590,168,038.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	590,168,038.00

<b>056903000100 Audu Bako College of Agric Danbatta</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>532,471,926.07</b>	<b>823,241,828.89</b>	<b>431,835,969.70</b>	<b>908,898,749.78</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>513,162,352.07</b>	<b>507,514,608.89</b>	<b>362,808,217.18</b>	<b>519,388,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>247,613,323.91</b>	<b>244,888,150.37</b>	<b>175,063,794.60</b>	<b>244,128,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>247,613,323.91</b>	<b>244,888,150.37</b>	<b>175,063,794.60</b>	<b>244,128,000.00</b>
21010101	SALARY	247,613,323.91	244,888,150.37	175,063,794.60	244,128,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>265,549,028.16</b>	<b>262,626,458.52</b>	<b>187,744,422.58</b>	<b>275,260,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>214,683,647.10</b>	<b>212,320,889.77</b>	<b>151,782,356.88</b>	<b>221,002,000.00</b>
21020129	Other Allowances	214,683,647.10	212,320,889.77	151,782,356.88	221,002,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,865,381.07</b>	<b>50,305,568.74</b>	<b>35,962,065.70</b>	<b>54,258,000.00</b>
21020202	CONTRIBUTORY PENSION	50,865,381.07	50,305,568.74	35,962,065.70	54,258,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,309,574.00</b>	<b>20,475,000.00</b>	<b>24,727,752.52</b>	<b>20,475,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,309,574.00</b>	<b>20,475,000.00</b>	<b>24,727,752.52</b>	<b>20,475,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,508,000.00</b>	<b>0.00</b>	<b>1,685,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,508,000.00	0.00	1,685,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>729,750.00</b>	<b>850,000.00</b>	<b>430,000.00</b>	<b>3,350,000.00</b>
22020201	ELECTRICITY CHARGES	110,000.00	0.00	250,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	619,750.00	200,000.00	180,000.00	1,200,000.00
22020205	WATER RATES	0.00	150,000.00	0.00	650,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,880,909.00</b>	<b>6,500,000.00</b>	<b>5,397,180.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	334,450.00	50,000.00	172,910.00	550,000.00
22020302	BOOKS	0.00	100,000.00	37,600.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	579,786.00	100,000.00	222,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	170,000.00	600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	110,500.00	2,000,000.00	613,300.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	231,000.00	100,000.00	337,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,298,673.00	4,000,000.00	3,283,100.00	3,000,000.00

22020316	Other Material and Supplies	326,500.00	50,000.00	561,270.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,083,400.00</b>	<b>2,525,000.00</b>	<b>2,082,300.00</b>	<b>2,525,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	735,400.00	750,000.00	939,900.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,500.00	25,000.00	142,000.00	25,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,200.00	750,000.00	42,500.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,200.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	249,100.00	250,000.00	482,700.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	300,000.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	475,200.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	550,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,520,265.00</b>	<b>1,500,000.00</b>	<b>4,889,400.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,179,700.00	500,000.00	1,645,500.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,340,565.00	1,000,000.00	3,243,900.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,587,250.00</b>	<b>8,100,000.00</b>	<b>9,693,872.52</b>	<b>4,100,000.00</b>
22021001	REFRESHMENT & MEALS	281,000.00	100,000.00	885,210.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,046,300.00	125,000.00	1,808,600.00	125,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	25,000.00	150,000.00	25,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	7,450.00	100,000.00	48,000.00	100,000.00
22021007	WELFARE PACKAGES	123,000.00	50,000.00	164,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,500,000.00	262,500.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	65,000.00	100,000.00
22021011	OTHER MISCELLANEOUS	1,129,500.00	5,000,000.00	6,310,562.52	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>295,252,220.00</b>	<b>44,300,000.00</b>	<b>369,035,749.78</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	22,500,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	23,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>35,042,220.00</b>	<b>0.00</b>	<b>170,735,749.78</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>35,042,220.00</b>	<b>0.00</b>	<b>170,735,749.78</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	35,042,220.00	0.00	147,535,749.78
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	23,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,600,000.00</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>52,600,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	52,600,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>260,210,000.00</b>	<b>44,300,000.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>260,210,000.00</b>	<b>44,300,000.00</b>	<b>100,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	260,210,000.00	44,300,000.00	100,000,000.00

056903100100 Sa'adatu Rimi University Kano					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,747,441,680.63</b>	<b>2,710,380,405.46</b>	<b>1,763,097,152.23</b>	<b>5,852,140,975.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,534,243,131.63</b>	<b>2,521,325,630.46</b>	<b>1,730,914,454.23</b>	<b>2,546,101,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,222,203,373.81</b>	<b>1,215,973,579.47</b>	<b>834,777,634.13</b>	<b>1,276,149,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,222,203,373.81</b>	<b>1,215,973,579.47</b>	<b>834,777,634.13</b>	<b>1,276,149,000.00</b>
21010101	SALARY	1,222,203,373.81	1,215,973,579.47	834,777,634.13	1,276,149,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,312,039,757.82</b>	<b>1,305,352,050.99</b>	<b>896,136,820.10</b>	<b>1,269,952,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,060,892,778.33</b>	<b>1,055,485,213.63</b>	<b>724,600,817.30</b>	<b>1,007,719,000.00</b>
21020129	Other Allowances	1,060,892,778.33	1,055,485,213.63	724,600,817.30	1,007,719,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>251,146,979.49</b>	<b>249,866,837.36</b>	<b>171,536,002.80</b>	<b>262,233,000.00</b>
21020202	CONTRIBUTORY PENSION	251,146,979.49	249,866,837.36	171,536,002.80	262,233,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>113,198,549.00</b>	<b>41,054,775.00</b>	<b>32,182,698.00</b>	<b>41,054,775.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>113,198,549.00</b>	<b>41,054,775.00</b>	<b>32,182,698.00</b>	<b>41,054,775.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,761,700.00</b>	<b>2,292,250.00</b>	<b>2,135,000.00</b>	<b>2,292,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,761,700.00	2,292,250.00	2,135,000.00	2,292,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,918,893.00</b>	<b>4,364,500.00</b>	<b>2,872,100.00</b>	<b>4,364,500.00</b>
22020201	ELECTRICITY CHARGES	1,703,393.00	3,114,500.00	1,100,000.00	3,114,500.00
22020202	TELEPHONE CHARGES	3,500,000.00	1,250,000.00	635,100.00	1,250,000.00
22020203	INTERNET ACCESS CHARGES	2,315,500.00	0.00	887,000.00	0.00
22020205	WATER RATES	400,000.00	0.00	250,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,736,340.00</b>	<b>3,749,275.00</b>	<b>2,900,093.00</b>	<b>3,749,275.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,652,300.00	1,750,000.00	933,600.00	1,750,000.00
22020304	MAGAZINES & PERIODICALS	2,155,160.00	1,000,000.00	655,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,187,755.00	249,275.00	223,700.00	249,275.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,620,000.00	0.00	573,200.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,121,125.00	750,000.00	514,593.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,836,364.00</b>	<b>11,425,000.00</b>	<b>7,093,850.00</b>	<b>11,425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	540,114.00	2,500,000.00	1,594,700.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,171,200.00	600,000.00	492,500.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	451,800.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,250,000.00	763,750.00	1,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	850,000.00	365,100.00	850,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,725,000.00	1,613,500.00	2,725,000.00
22020417	Maintenance of Other Infrastructure	12,125,050.00	3,000,000.00	1,812,500.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,400,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	1,400,000.00	2,500,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,537,560.00</b>	<b>2,211,250.00</b>	<b>1,293,900.00</b>	<b>2,211,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	876,700.00	467,250.00	342,000.00	467,250.00
22020803	PLANT / GENERATOR FUEL COST	1,660,860.00	1,744,000.00	951,900.00	1,744,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>699,762.00</b>	<b>862,500.00</b>	<b>405,755.00</b>	<b>862,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,762.00	862,500.00	405,755.00	862,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,307,930.00</b>	<b>13,650,000.00</b>	<b>15,482,000.00</b>	<b>13,650,000.00</b>
22021001	REFRESHMENT & MEALS	7,741,000.00	750,000.00	400,000.00	750,000.00
22021009	SPORTING ACTIVITIES	1,480,000.00	1,175,000.00	655,000.00	1,175,000.00
22021011	OTHER MISCELLANEOUS	12,086,930.00	11,725,000.00	14,427,000.00	11,725,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>3,264,985,200.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>64,985,200.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>64,985,200.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	60,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	38,000,000.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	64,985,200.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	3,000,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	0.00	0.00	200,000,000.00

<b>052100100100</b>	<b>Ministry of Health</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,131,373,881.28</b>	<b>13,198,961,716.45</b>	<b>3,089,543,751.36</b>	<b>15,452,184,533.49</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,211,650,506.69</b>	<b>1,108,315,471.17</b>	<b>739,802,856.49</b>	<b>1,172,491,673.22</b>
<b>2101</b>	<b>SALARY</b>	<b>929,426,524.57</b>	<b>827,119,087.29</b>	<b>567,484,100.38</b>	<b>990,750,673.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>929,426,524.57</b>	<b>827,119,087.29</b>	<b>567,484,100.38</b>	<b>990,750,673.22</b>
21010101	SALARY	929,426,524.57	827,119,087.29	567,484,100.38	990,750,673.22
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>282,223,982.13</b>	<b>281,196,383.88</b>	<b>172,318,756.10</b>	<b>181,741,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>137,939,865.75</b>	<b>137,437,616.57</b>	<b>84,222,559.35</b>	<b>88,828,000.00</b>
21020129	Other Allowances	137,939,865.75	137,437,616.57	84,222,559.35	88,828,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>144,284,116.37</b>	<b>143,758,767.31</b>	<b>88,096,196.76</b>	<b>92,913,000.00</b>



21020202	CONTRIBUTORY PENSION	144,284,116.37	143,758,767.31	88,096,196.76	92,913,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>192,802,567.86</b>	<b>289,203,851.79</b>	<b>77,820,938.38</b>	<b>295,154,401.79</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>192,802,567.86</b>	<b>289,203,851.79</b>	<b>77,820,938.38</b>	<b>295,154,401.79</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,104,877.22</b>	<b>52,657,920.00</b>	<b>13,267,515.00</b>	<b>52,657,920.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,227,705.59	12,341,700.00	3,113,900.00	12,341,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,884,463.65	17,826,900.00	3,856,875.00	17,826,900.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,992,707.98	22,489,320.00	6,296,740.00	22,489,320.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,181,154.34</b>	<b>24,272,010.00</b>	<b>4,626,075.50</b>	<b>24,272,010.00</b>
22020201	ELECTRICITY CHARGES	6,445,036.05	9,667,665.00	1,571,140.00	9,667,665.00
22020202	TELEPHONE CHARGES	228,547.38	342,825.00	17,000.00	342,825.00
22020203	INTERNET ACCESS CHARGES	457,094.75	685,650.00	238,840.00	685,650.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,645,541.12	2,468,340.00	662,795.00	2,468,340.00
22020205	WATER RATES	182,837.90	274,260.00	67,000.00	274,260.00
22020206	SEWERAGE CHARGES	548,513.71	822,780.00	566,678.00	822,780.00
22020209	OTHER UTILITIES	6,673,583.43	10,010,490.00	1,502,622.50	10,010,490.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,985,415.95</b>	<b>44,978,640.00</b>	<b>7,725,761.03</b>	<b>44,978,640.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,485,137.07	8,227,800.00	1,731,049.23	8,227,800.00
22020302	BOOKS	3,839,595.94	5,759,460.00	1,714,650.00	5,759,460.00
22020303	NEWSPAPERS	182,837.90	274,260.00	29,000.00	274,260.00
22020304	MAGAZINES & PERIODICALS	365,675.80	548,520.00	182,840.00	548,520.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	365,675.80	548,520.00	182,840.00	548,520.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,279,865.32	1,919,820.00	479,955.00	1,919,820.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,742,568.53	4,113,900.00	1,028,475.00	4,113,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,022,433.85	6,033,720.00	1,005,620.00	6,033,720.00
22020309	UNIFORMS & OTHER CLOTHING	5,850,812.87	8,776,320.00	876,543.90	8,776,320.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,656,758.04	5,485,200.00	371,300.00	5,485,200.00
22020316	Other Material and Supplies	2,194,054.83	3,291,120.00	123,487.90	3,291,120.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,221,030.23</b>	<b>42,332,031.00</b>	<b>13,045,131.92</b>	<b>42,332,031.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	6,856,421.34	10,284,750.00	2,675,308.59	10,284,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,805,103.40	8,707,755.00	1,975,864.20	8,707,755.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,942,231.82	8,913,450.00	3,450,807.13	8,913,450.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,046,326.10	7,569,576.00	1,971,505.90	7,569,576.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,736,960.08	2,605,470.00	1,326,902.40	2,605,470.00
22020406	OTHER MAINTENANCE SERVICES	2,056,926.40	3,085,425.00	1,322,521.90	3,085,425.00
22020417	Maintenance of Other Infrastructure	777,061.09	1,165,605.00	322,221.80	1,165,605.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,828,379.02</b>	<b>2,742,600.00</b>	<b>987,123.50</b>	<b>2,742,600.00</b>
22020501	LOCAL TRAINING	1,828,379.02	2,742,600.00	987,123.50	2,742,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,479,528.61</b>	<b>6,719,370.00</b>	<b>2,513,994.70</b>	<b>6,719,370.00</b>
22020601	SECURITY SERVICES	3,291,082.24	4,936,680.00	1,959,456.90	4,936,680.00
22020602	OFFICE RENT	548,513.71	822,780.00	234,567.80	822,780.00
22020605	CLEANING & FUMIGATION SERVICES	639,932.66	959,910.00	319,970.00	959,910.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,593,381.39</b>	<b>12,890,220.00</b>	<b>4,296,740.00</b>	<b>12,890,220.00</b>
22020701	FINANCIAL CONSULTING	365,675.80	548,520.00	182,840.00	548,520.00
22020702	INFORMATION TECHNOLOGY CONSULTING	914,189.51	1,371,300.00	457,100.00	1,371,300.00
22020708	MEDICAL CONSULTING	4,570,947.55	6,856,500.00	2,285,500.00	6,856,500.00
22020711	Supervision And Management Fees	914,189.51	1,371,300.00	457,100.00	1,371,300.00
22020712	Other Financial Consulting	1,828,379.02	2,742,600.00	914,200.00	2,742,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,233,314.06</b>	<b>13,850,130.00</b>	<b>4,616,710.00</b>	<b>13,850,130.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,570,947.55	6,856,500.00	2,285,500.00	6,856,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,285,473.78	3,428,250.00	1,142,750.00	3,428,250.00
22020803	PLANT / GENERATOR FUEL COST	2,285,473.78	3,428,250.00	1,142,750.00	3,428,250.00
22020806	COOKING GAS/FUEL COST	91,418.95	137,130.00	45,710.00	137,130.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>59,175,487.04</b>	<b>88,760,930.79</b>	<b>26,741,886.73</b>	<b>94,711,480.79</b>
22021007	WELFARE PACKAGES	1,581,547.85	2,372,349.00	790,783.00	2,372,349.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,742,568.53	4,113,900.00	1,371,300.00	4,113,900.00
22021010	DIRECT TEACHING & LABORATORY COST	13,712,842.67	20,569,500.00	6,856,500.00	20,569,500.00
22021011	OTHER MISCELLANEOUS	35,653,390.92	53,477,381.79	14,980,703.73	59,427,931.79
22021021	SPECIAL DAYS/CELEBRATIONS	5,485,137.07	8,227,800.00	2,742,600.00	8,227,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>726,920,806.73</b>	<b>11,801,442,393.49</b>	<b>2,271,919,956.49</b>	<b>13,984,538,458.48</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>726,920,806.73</b>	<b>2,707,422,086.69</b>	<b>311,371,288.52</b>	<b>2,652,642,857.10</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>726,920,806.73</b>	<b>2,707,422,086.69</b>	<b>311,371,288.52</b>	<b>2,652,642,857.10</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	24,999,999.97
23010119	PURCHASE OF POWER GENERATING SET	0.00	48,571,428.56	11,428,571.43	67,642,857.13
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	726,920,806.73	2,600,000,000.00	299,942,717.09	2,380,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	38,850,658.13	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,815,020,306.80</b>	<b>420,033,097.67</b>	<b>2,373,511,663.38</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>4,815,020,306.80</b>	<b>420,033,097.67</b>	<b>2,373,511,663.38</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	4,815,020,306.80	420,033,097.67	2,373,511,663.38
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,314,000,000.00</b>	<b>584,117,314.79</b>	<b>4,663,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,314,000,000.00</b>	<b>584,117,314.79</b>	<b>4,663,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	3,314,000,000.00	584,117,314.79	4,663,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>965,000,000.00</b>	<b>956,398,255.51</b>	<b>4,295,383,938.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>965,000,000.00</b>	<b>956,398,255.51</b>	<b>4,295,383,938.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	50,000,000.00	80,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	965,000,000.00	906,398,255.51	4,095,383,938.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	100,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00

<b>052100300100 H.M.B. ( HQ and Zones)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,470,814,533.74</b>	<b>11,923,672,299.36</b>	<b>8,529,633,067.38</b>	<b>13,934,477,670.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,304,627,691.74</b>	<b>11,283,166,628.77</b>	<b>8,402,228,047.38</b>	<b>12,497,972,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,771,515,267.68</b>	<b>8,043,353,348.95</b>	<b>5,989,638,487.77</b>	<b>9,233,301,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,771,515,267.68</b>	<b>8,043,353,348.95</b>	<b>5,989,638,487.77</b>	<b>9,233,301,000.00</b>
21010101	SALARY	8,771,515,267.68	8,043,353,348.95	5,989,638,487.77	9,233,301,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,533,112,424.06</b>	<b>3,239,813,279.82</b>	<b>2,412,589,559.61</b>	<b>3,264,671,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,205,724,817.06</b>	<b>2,022,617,934.62</b>	<b>1,506,181,526.74</b>	<b>2,081,614,000.00</b>
21020129	Other Allowances	2,205,724,817.06	2,022,617,934.62	1,506,181,526.74	2,081,614,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,327,387,607.00</b>	<b>1,217,195,345.20</b>	<b>906,408,032.87</b>	<b>1,183,057,000.00</b>
21020202	CONTRIBUTORY PENSION	1,327,387,607.00	1,217,195,345.20	906,408,032.87	1,183,057,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>341,505,670.59</b>	<b>0.00</b>	<b>506,505,670.59</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>341,505,670.59</b>	<b>0.00</b>	<b>506,505,670.59</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,198,820.00</b>	<b>0.00</b>	<b>5,198,820.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	472,620.00	0.00	472,620.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,726,200.00	0.00	4,726,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>8,349,620.00</b>	<b>0.00</b>	<b>8,349,620.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,575,400.00	0.00	1,575,400.00
22020205	WATER RATES	0.00	3,150,800.00	0.00	3,150,800.00
22020206	SEWERAGE CHARGES	0.00	787,700.00	0.00	787,700.00
22020209	OTHER UTILITIES	0.00	2,835,720.00	0.00	2,835,720.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>66,576,404.00</b>	<b>0.00</b>	<b>81,576,404.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,986,520.00	0.00	5,986,520.00
22020302	BOOKS	0.00	1,575,400.00	0.00	1,575,400.00
22020303	NEWSPAPERS	0.00	78,770.00	0.00	78,770.00
22020304	MAGAZINES & PERIODICALS	0.00	315,080.00	0.00	315,080.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	15,754,000.00	0.00	30,754,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,465,880.00	0.00	3,465,880.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	18,904,800.00	0.00	18,904,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	15,754.00	0.00	15,754.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,575,400.00	0.00	1,575,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	7,877,000.00	0.00	7,877,000.00
22020312	Sanitary Materials	0.00	11,027,800.00	0.00	11,027,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,781,800.00</b>	<b>0.00</b>	<b>26,781,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	3,150,800.00	0.00	3,150,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,465,880.00	0.00	3,465,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,150,800.00	0.00	3,150,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,150,800.00	0.00	3,150,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	7,089,300.00	0.00	7,089,300.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,938,500.00	0.00	3,938,500.00
22020417	Maintenance of Other Infrastructure	0.00	2,835,720.00	0.00	2,835,720.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,284,330.00</b>	<b>0.00</b>	<b>2,284,330.00</b>
22020501	LOCAL TRAINING	0.00	1,890,480.00	0.00	1,890,480.00
22020502	INTERNATIONAL TRAINING	0.00	393,850.00	0.00	393,850.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,102,780.00</b>	<b>0.00</b>	<b>1,102,780.00</b>
22020603	RESIDENTIAL RENT	0.00	315,080.00	0.00	315,080.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	787,700.00	0.00	787,700.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,671,440.00</b>	<b>0.00</b>	<b>5,671,440.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	787,700.00	0.00	787,700.00
22020703	LEGAL SERVICES	0.00	157,540.00	0.00	157,540.00
22020708	MEDICAL CONSULTING	0.00	4,726,200.00	0.00	4,726,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>161,027,800.00</b>	<b>0.00</b>	<b>311,027,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	11,027,800.00	0.00	11,027,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000,000.00	0.00	300,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>315,080.00</b>	<b>0.00</b>	<b>315,080.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	315,080.00	0.00	315,080.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>64,197,596.59</b>	<b>0.00</b>	<b>64,197,596.59</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	31,508,046.59
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>166,186,842.00</b>	<b>299,000,000.00</b>	<b>127,405,020.00</b>	<b>930,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,500,000.00</b>	<b>40,000,000.00</b>	<b>7,000,000.00</b>	<b>350,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,500,000.00</b>	<b>40,000,000.00</b>	<b>7,000,000.00</b>	<b>350,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,500,000.00	40,000,000.00	7,000,000.00	350,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	0.00	10,000,000.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,000,000.00</b>	<b>50,000,000.00</b>	<b>10,500,000.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,000,000.00</b>	<b>50,000,000.00</b>	<b>10,500,000.00</b>	<b>150,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14,000,000.00	50,000,000.00	10,500,000.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>148,686,842.00</b>	<b>199,000,000.00</b>	<b>109,905,020.00</b>	<b>390,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>148,686,842.00</b>	<b>199,000,000.00</b>	<b>109,905,020.00</b>	<b>390,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,900,000.00	20,000,000.00	0.00	40,000,000.00
23050103	MONITORING AND EVALUATION	0.00	29,000,000.00	0.00	60,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	145,786,842.00	150,000,000.00	109,905,020.00	290,000,000.00

052100300200	Muhammadu Abdullahi Wase Specialist Hospital (Zone				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,344,963,867.61</b>	<b>1,838,607,773.92</b>	<b>991,128,315.49</b>	<b>1,970,468,379.99</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,344,963,867.61</b>	<b>1,404,226,393.93</b>	<b>991,128,315.49</b>	<b>1,448,087,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>939,132,855.76</b>	<b>1,000,933,782.85</b>	<b>692,064,067.86</b>	<b>947,174,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>939,132,855.76</b>	<b>1,000,933,782.85</b>	<b>692,064,067.86</b>	<b>947,174,000.00</b>
21010101	SALARY	939,132,855.76	1,000,933,782.85	692,064,067.86	947,174,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>405,831,011.85</b>	<b>403,292,611.08</b>	<b>299,064,247.62</b>	<b>500,913,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>264,279,560.62</b>	<b>262,626,538.99</b>	<b>194,752,410.86</b>	<b>350,613,000.00</b>
21020129	Other Allowances	264,279,560.62	262,626,538.99	194,752,410.86	350,613,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141,551,451.23</b>	<b>140,666,072.09</b>	<b>104,311,836.77</b>	<b>150,300,000.00</b>
21020202	CONTRIBUTORY PENSION	141,551,451.23	140,666,072.09	104,311,836.77	150,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>124,381,379.99</b>	<b>0.00</b>	<b>124,381,379.99</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>124,381,379.99</b>	<b>0.00</b>	<b>124,381,379.99</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,394,200.00</b>	<b>0.00</b>	<b>9,394,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,131,400.00	0.00	3,131,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,131,400.00	0.00	3,131,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,087,600.00	0.00	2,087,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,043,800.00	0.00	1,043,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>17,692,410.00</b>	<b>0.00</b>	<b>17,692,410.00</b>
22020201	ELECTRICITY CHARGES	0.00	15,657,000.00	0.00	15,657,000.00
22020203	INTERNET ACCESS CHARGES	0.00	208,760.00	0.00	208,760.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	208,760.00	0.00	208,760.00
22020206	SEWERAGE CHARGES	0.00	313,140.00	0.00	313,140.00
22020209	OTHER UTILITIES	0.00	1,304,750.00	0.00	1,304,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>11,377,420.00</b>	<b>0.00</b>	<b>11,377,420.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,087,600.00	0.00	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	0.00	730,660.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,565,700.00	0.00	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	0.00	1,565,700.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,043,800.00	0.00	1,043,800.00
22020316	Other Material and Supplies	0.00	1,043,800.00	0.00	1,043,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,266,698.00</b>	<b>0.00</b>	<b>13,266,698.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	1,565,700.00	0.00	1,565,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,262,998.00	0.00	1,262,998.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,697,100.00	0.00	4,697,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,565,700.00	0.00	1,565,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	730,660.00	0.00	730,660.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,043,800.00	0.00	1,043,800.00
22020417	Maintenance of Other Infrastructure	0.00	2,400,740.00	0.00	2,400,740.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,095,990.00</b>	<b>0.00</b>	<b>1,095,990.00</b>
22020601	SECURITY SERVICES	0.00	417,520.00	0.00	417,520.00
22020602	OFFICE RENT	0.00	313,140.00	0.00	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>12,734,360.00</b>	<b>0.00</b>	<b>12,734,360.00</b>
22020701	FINANCIAL CONSULTING	0.00	730,660.00	0.00	730,660.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	521,900.00	0.00	521,900.00
22020708	MEDICAL CONSULTING	0.00	10,959,900.00	0.00	10,959,900.00
22020711	Supervision And Management Fees	0.00	521,900.00	0.00	521,900.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>12,577,790.00</b>	<b>0.00</b>	<b>12,577,790.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,565,700.00	0.00	1,565,700.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,959,900.00	0.00	10,959,900.00

22020806	COOKING GAS/FUEL COST	0.00	52,190.00	0.00	52,190.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>46,242,511.99</b>	<b>0.00</b>	<b>46,242,511.99</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	0.00	1,043,800.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	730,660.00	0.00	730,660.00
22021007	WELFARE PACKAGES	0.00	42,902,351.99	0.00	42,902,351.99
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</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>85,000,000.00</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>85,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	35,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>272,000,000.00</b>	<b>0.00</b>	<b>295,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>272,000,000.00</b>	<b>0.00</b>	<b>295,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	26,000,000.00	0.00	26,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	33,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	0.00	16,000,000.00	0.00	16,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	0.00	200,000,000.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	18,000,000.00	0.00	18,000,000.00

052100400100 College of Nursing & Mid-Wifery Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,505,292.00</b>	<b>12,250,000.00</b>	<b>6,929,291.79</b>	<b>18,301,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,505,292.00</b>	<b>12,250,000.00</b>	<b>6,929,291.79</b>	<b>18,301,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,505,292.00</b>	<b>12,250,000.00</b>	<b>6,929,291.79</b>	<b>18,301,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>315,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>693,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	315,000.00	1,250,000.00	0.00	693,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>809,000.00</b>	<b>1,850,000.00</b>	<b>123,611.25</b>	<b>1,896,500.00</b>
22020201	ELECTRICITY CHARGES	229,000.00	500,000.00	21,600.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	250,000.00	12,000.00	229,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	29,500.00	262,500.00
22020205	WATER RATES	0.00	100,000.00	11,800.00	105,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000.00	0.00	0.00	790,000.00
22020209	OTHER UTILITIES	200,000.00	1,000,000.00	48,711.25	309,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,571,150.00</b>	<b>2,750,000.00</b>	<b>1,774,700.00</b>	<b>5,309,350.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	558,150.00	1,000,000.00	584,200.00	309,750.00
22020303	NEWSPAPERS	0.00	0.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500.00	1,500,000.00	30,000.00	367,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	100,000.00	420,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,550,000.00	0.00	1,000,000.00	1,575,000.00
22020312	Sanitary Materials	0.00	0.00	60,500.00	95,500.00
22020314	Examination Materials	1,348,500.00	0.00	0.00	2,123,100.00
22020316	Other Material and Supplies	107,000.00	250,000.00	0.00	168,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,238,000.00</b>	<b>1,750,000.00</b>	<b>1,065,500.00</b>	<b>2,399,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	590,000.00	929,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	110,500.00	157,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	628,000.00	0.00	29,500.00	52,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000.00	750,000.00	250,500.00	525,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000.00	0.00	50,000.00	567,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	33,000.00	63,000.00
22020417	Maintenance of Other Infrastructure	25,000.00	0.00	2,000.00	105,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>650,000.00</b>	<b>750,000.00</b>	<b>447,000.00</b>	<b>705,000.00</b>
22020501	LOCAL TRAINING	650,000.00	750,000.00	447,000.00	705,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>845,600.00</b>
22020601	SECURITY SERVICES	100,000.00	0.00	135,000.00	215,600.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	0.00	0.00	630,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,568,142.00</b>	<b>750,000.00</b>	<b>2,114,280.00</b>	<b>3,276,900.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	90,142.00	0.00	662,280.00	993,000.00
22020709	Audit Consultancy	1,018,000.00	750,000.00	1,050,000.00	1,650,750.00
22020711	Supervision And Management Fees	460,000.00	0.00	402,000.00	633,150.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000.00</b>	<b>1,250,000.00</b>	<b>85,500.00</b>	<b>378,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	750,000.00	77,500.00	315,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	8,000.00	63,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.54</b>	<b>2,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,700.54	2,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>154,000.00</b>	<b>1,900,000.00</b>	<b>1,182,000.00</b>	<b>2,796,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	374,600.00	903,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	32,000.00	0.00	559,900.00	880,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	10,000.00	105,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	6,000.00	42,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	22,000.00	1,900,000.00	231,500.00	366,000.00

052100400200 School of Nursing Kano					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,210,000.00</b>	<b>0.00</b>	<b>4,210,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,210,000.00</b>	<b>0.00</b>	<b>4,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,210,000.00</b>	<b>0.00</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>0.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	600,000.00
<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>
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
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>610,000.00</b>	<b>0.00</b>	<b>610,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	350,000.00	0.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	10,000.00	0.00	10,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	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>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	200,000.00	0.00	200,000.00
22020708	MEDICAL CONSULTING	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	50,000.00
<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

052100400300 School of Basic Mid Wifery Kano					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,672,300.00</b>	<b>4,350,000.00</b>	<b>3,597,100.00</b>	<b>10,615,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,672,300.00</b>	<b>4,350,000.00</b>	<b>3,597,100.00</b>	<b>10,615,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,672,300.00</b>	<b>4,350,000.00</b>	<b>3,597,100.00</b>	<b>10,615,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	375,000.00	50,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>182,000.00</b>	<b>1,050,000.00</b>	<b>441,500.00</b>	<b>1,315,700.00</b>
22020201	ELECTRICITY CHARGES	62,000.00	375,000.00	441,500.00	690,700.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000.00	125,000.00	0.00	125,000.00
22020209	OTHER UTILITIES	100,000.00	550,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,893,500.00</b>	<b>675,000.00</b>	<b>1,273,100.00</b>	<b>4,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	352,000.00	375,000.00	0.00	500,000.00
22020302	BOOKS	1,700,000.00	300,000.00	0.00	1,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	43,000.00	0.00	0.00	50,000.00
22020314	Examination Materials	1,798,500.00	0.00	1,273,100.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>230,000.00</b>	<b>750,000.00</b>	<b>433,500.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	433,500.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	0.00	100,000.00
22020413	MINOR ROAD MAINTENANCE	50,000.00	0.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000.00</b>	<b>500,000.00</b>	<b>280,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	80,000.00	500,000.00	280,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>125,000.00</b>	<b>206,000.00</b>	<b>450,000.00</b>
22020709	Audit Consultancy	50,000.00	125,000.00	206,000.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>185,550.00</b>	<b>375,000.00</b>	<b>165,000.00</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	125,000.00	165,000.00	350,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	185,550.00	250,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,051,250.00</b>	<b>500,000.00</b>	<b>748,000.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	35,000.00	0.00	0.00	50,000.00
22021009	SPORTING ACTIVITIES	919,000.00	0.00	748,000.00	1,200,000.00
22021011	OTHER MISCELLANEOUS	2,097,250.00	500,000.00	0.00	500,000.00

052100400400 School of Basic Mid Wifery Dambatta					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,253,800.00</b>	<b>4,450,000.00</b>	<b>3,026,800.00</b>	<b>5,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,253,800.00</b>	<b>4,450,000.00</b>	<b>3,026,800.00</b>	<b>5,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,253,800.00</b>	<b>4,450,000.00</b>	<b>3,026,800.00</b>	<b>5,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	375,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	375,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	125,000.00	0.00	0.00
22020205	WATER RATES	0.00	75,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	375,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,211,000.00</b>	<b>625,000.00</b>	<b>97,000.00</b>	<b>1,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	205,000.00	375,000.00	8,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	788,000.00	250,000.00	0.00	750,000.00
22020314	Examination Materials	218,000.00	0.00	89,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>750,000.00</b>	<b>710,650.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	145,000.00	500,000.00	36,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000.00	0.00	604,650.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	10,000.00	500,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	60,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>120,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	375,000.00	120,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>
22020709	Audit Consultancy	0.00	375,000.00	100,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>214,000.00</b>	<b>500,000.00</b>	<b>166,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	179,000.00	250,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	114,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	250,000.00	52,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,648,800.00</b>	<b>500,000.00</b>	<b>1,833,150.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	165,000.00	0.00	115,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	254,000.00	0.00	496,500.00	0.00
22021011	OTHER MISCELLANEOUS	5,229,800.00	500,000.00	1,221,650.00	1,000,000.00

<b>052100400500 School of Post Basic Mid Wifery Gezawa</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,025,000.00</b>	<b>0.00</b>	<b>5,025,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,025,000.00</b>	<b>0.00</b>	<b>5,025,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,025,000.00</b>	<b>0.00</b>	<b>5,025,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>375,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	375,000.00	0.00	375,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>975,000.00</b>	<b>0.00</b>	<b>975,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	375,000.00	0.00	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	0.00	100,000.00
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>825,000.00</b>	<b>0.00</b>	<b>825,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	325,000.00	0.00	325,000.00
22020308	FIELD & CAMPING 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>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	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>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00
<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
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>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	1,250,000.00	0.00	1,250,000.00

<b>052100400600 School of Nursing Madobi</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,104,250.00</b>	<b>5,100,000.00</b>	<b>6,936,700.00</b>	<b>5,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,104,250.00</b>	<b>5,100,000.00</b>	<b>6,936,700.00</b>	<b>5,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,104,250.00</b>	<b>5,100,000.00</b>	<b>6,936,700.00</b>	<b>5,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>278,000.00</b>	<b>750,000.00</b>	<b>130,650.00</b>	<b>750,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,000.00	750,000.00	130,650.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>182,000.00</b>	<b>1,350,000.00</b>	<b>1,200,000.00</b>	<b>1,350,000.00</b>
22020201	ELECTRICITY CHARGES	182,000.00	750,000.00	210,000.00	750,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	100,000.00	0.00
22020209	OTHER UTILITIES	0.00	600,000.00	890,000.00	600,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,825,000.00</b>	<b>825,000.00</b>	<b>2,950,280.00</b>	<b>825,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,000.00	250,000.00	80,500.00	250,000.00
22020302	BOOKS	1,245,000.00	0.00	981,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	325,000.00	0.00	325,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	82,500.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	250,000.00	0.00	250,000.00
22020314	Examination Materials	1,250,000.00	0.00	1,806,280.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,222,475.00</b>	<b>600,000.00</b>	<b>342,835.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	335,800.00	250,000.00	140,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	386,675.00	350,000.00	104,835.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	98,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>252,000.00</b>	<b>250,000.00</b>	<b>130,650.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	252,000.00	250,000.00	130,650.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>325,000.00</b>	<b>175,000.00</b>	<b>325,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	325,000.00	0.00	325,000.00
22020709	Audit Consultancy	100,000.00	0.00	175,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>557,900.00</b>	<b>500,000.00</b>	<b>329,540.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	557,900.00	250,000.00	329,540.00	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>2,686,875.00</b>	<b>500,000.00</b>	<b>1,677,745.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	98,165.00	0.00
22021009	SPORTING ACTIVITIES	40,000.00	0.00	47,000.00	0.00
22021011	OTHER MISCELLANEOUS	2,546,875.00	500,000.00	1,532,580.00	500,000.00

<b>052100400700 School of Post Basic Anaesthesia</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,415,000.00</b>	<b>0.00</b>	<b>4,415,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,415,000.00</b>	<b>0.00</b>	<b>4,415,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,415,000.00</b>	<b>0.00</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>0.00</b>	<b>375,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	375,000.00	0.00	375,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>725,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	125,000.00	0.00	125,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
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>875,000.00</b>	<b>0.00</b>	<b>875,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	375,000.00	0.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	375,000.00	0.00	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>0.00</b>	<b>415,000.00</b>	<b>0.00</b>	<b>415,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	15,000.00	0.00	15,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00
<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>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>525,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	375,000.00	0.00	375,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	1,000,000.00

052100400800 School of Basic Mid Wifery Gwarzo					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,172,300.00</b>	<b>3,810,000.00</b>	<b>3,097,100.00</b>	<b>9,915,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,172,300.00</b>	<b>3,810,000.00</b>	<b>3,097,100.00</b>	<b>9,915,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,172,300.00</b>	<b>3,810,000.00</b>	<b>3,097,100.00</b>	<b>9,915,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	50,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>182,000.00</b>	<b>900,000.00</b>	<b>341,500.00</b>	<b>1,315,700.00</b>
22020201	ELECTRICITY CHARGES	62,000.00	350,000.00	341,500.00	690,700.00
22020203	INTERNET ACCESS CHARGES	0.00	75,000.00	0.00	0.00
22020205	WATER RATES	0.00	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000.00	0.00	0.00	125,000.00
22020209	OTHER UTILITIES	100,000.00	375,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,093,500.00</b>	<b>675,000.00</b>	<b>873,100.00</b>	<b>3,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	352,000.00	375,000.00	0.00	500,000.00
22020302	BOOKS	1,300,000.00	0.00	0.00	1,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	43,000.00	0.00	0.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	50,000.00	0.00	0.00
22020314	Examination Materials	1,398,500.00	0.00	873,100.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>230,000.00</b>	<b>600,000.00</b>	<b>433,500.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	250,000.00	433,500.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	350,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	0.00	100,000.00
22020413	MINOR ROAD MAINTENANCE	50,000.00	0.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000.00</b>	<b>250,000.00</b>	<b>280,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	80,000.00	250,000.00	280,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>250,000.00</b>	<b>206,000.00</b>	<b>450,000.00</b>
22020709	Audit Consultancy	50,000.00	250,000.00	206,000.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>185,550.00</b>	<b>385,000.00</b>	<b>165,000.00</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	165,000.00	350,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	185,550.00	135,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,351,250.00</b>	<b>500,000.00</b>	<b>748,000.00</b>	<b>1,550,000.00</b>
22021001	REFRESHMENT & MEALS	35,000.00	0.00	0.00	50,000.00
22021009	SPORTING ACTIVITIES	719,000.00	0.00	748,000.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	1,597,250.00	500,000.00	0.00	500,000.00

052100700100 Post Graduate School (College of Family Medicine)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00

052101000100 KANO STATE COLLEGE OF HEALTH SCIENCE & TECHNOLOGY					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,225,000.00</b>	<b>0.00</b>	<b>4,225,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,225,000.00</b>	<b>0.00</b>	<b>4,225,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,225,000.00</b>	<b>0.00</b>	<b>4,225,000.00</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	500,000.00	0.00	500,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020201	ELECTRICITY 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
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
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>625,000.00</b>	<b>0.00</b>	<b>625,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	125,000.00	0.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	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
<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>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00
<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
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

052102000100	School of Hygiene				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>5,250,000.00</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>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 EQUIP	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

052103000100	School of Health Technology Bebeji				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<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 EQUIP	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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 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 EQUIP	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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>183,283,411.77</b>	<b>3,779,586,693.20</b>	<b>408,693,885.37</b>	<b>4,378,417,920.42</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,889,411.77</b>	<b>158,135,203.35</b>	<b>130,307,090.40</b>	<b>183,331,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>126,818,665.60</b>	<b>124,647,702.12</b>	<b>102,712,609.49</b>	<b>133,919,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>126,818,665.60</b>	<b>124,647,702.12</b>	<b>102,712,609.49</b>	<b>133,919,000.00</b>
21010101	SALARY	126,818,665.60	124,647,702.12	102,712,609.49	133,919,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,070,746.17</b>	<b>33,487,501.23</b>	<b>27,594,480.91</b>	<b>49,412,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,034,753.54</b>	<b>20,674,667.10</b>	<b>17,036,407.19</b>	<b>30,506,000.00</b>
21020129	Other Allowances	21,034,753.54	20,674,667.10	17,036,407.19	30,506,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,035,992.63</b>	<b>12,812,834.13</b>	<b>10,558,073.72</b>	<b>18,906,000.00</b>
21020202	CONTRIBUTORY PENSION	13,035,992.63	12,812,834.13	10,558,073.72	18,906,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,394,000.00</b>	<b>160,968,220.50</b>	<b>10,395,639.00</b>	<b>93,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,394,000.00</b>	<b>160,968,220.50</b>	<b>10,395,639.00</b>	<b>93,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,750,000.00</b>	<b>7,277,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,750,000.00	7,277,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,740,000.00</b>	<b>11,061,040.00</b>	<b>1,000,000.00</b>	<b>7,600,000.00</b>
22020201	ELECTRICITY CHARGES	720,000.00	2,910,800.00	1,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,910,800.00	0.00	2,000,000.00
22020205	WATER RATES	520,000.00	2,328,640.00	0.00	1,600,000.00
22020209	OTHER UTILITIES	1,500,000.00	2,910,800.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000.00</b>	<b>4,366,200.00</b>	<b>1,556,822.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	950,000.00	2,910,800.00	1,556,822.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	1,455,400.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,354,000.00</b>	<b>21,103,300.00</b>	<b>1,727,750.00</b>	<b>64,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,900,000.00	5,821,600.00	873,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	744,000.00	2,910,800.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	660,000.00	2,910,800.00	400,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	3,638,500.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	2,910,800.00	454,750.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	50,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	2,910,800.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>2,910,800.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	800,000.00	2,910,800.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>436,620.00</b>	<b>390,200.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,200,000.00	436,620.00	390,200.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,100,000.00</b>	<b>7,277,000.00</b>	<b>495,250.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,600,000.00	2,910,800.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	4,366,200.00	495,250.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,050,000.00</b>	<b>106,536,260.50</b>	<b>5,225,617.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,750,000.00	3,638,500.00	775,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	2,910,800.00	4,450,617.00	2,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	99,986,960.50	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,460,483,269.35</b>	<b>267,991,155.97</b>	<b>4,101,486,920.42</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,980,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,980,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	13,980,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,154,678,669.35</b>	<b>267,991,155.97</b>	<b>2,596,408,425.42</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>0.00</b>	<b>1,154,678,669.35</b>	<b>267,991,155.97</b>	<b>2,596,408,425.42</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	201,777,940.00	0.00	206,777,940.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	0.00	50,340,000.00	0.00	50,340,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	35,000,000.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	120,000,000.00	0.00	100,000,000.00
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	0.00	747,560,729.35	267,991,155.97	2,239,290,485.42
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,305,804,600.00</b>	<b>0.00</b>	<b>1,411,098,495.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,305,804,600.00</b>	<b>0.00</b>	<b>1,411,098,495.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,833,000,000.00	0.00	935,500,040.00
23050103	MONITORING AND EVALUATION	0.00	472,804,600.00	0.00	475,598,455.00

<b>052100600100</b>	<b>State Agency for Control of Aids</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>34,597,100.00</b>	<b>206,500,750.00</b>	<b>1,771,500.00</b>	<b>294,535,600.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>835,000.00</b>	<b>3,625,000.00</b>	<b>534,000.00</b>	<b>3,625,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>835,000.00</b>	<b>3,625,000.00</b>	<b>534,000.00</b>	<b>3,625,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000.00	300,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>370,000.00</b>	<b>50,000.00</b>	<b>90,000.00</b>	<b>50,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	25,000.00	90,000.00	25,000.00
22020202	TELEPHONE CHARGES	370,000.00	25,000.00	0.00	25,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>825,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	75,000.00	0.00	75,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	250,000.00	0.00	250,000.00
22020316	Other Material and Supplies	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>775,000.00</b>	<b>294,000.00</b>	<b>775,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	400,000.00	294,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	25,000.00	0.00	25,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	50,000.00
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>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	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>40,000.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	40,000.00	500,000.00	150,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>160,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	550,000.00	0.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	53,000.00	75,000.00	0.00	75,000.00
22021003	PUBLICITY & ADVERTISEMENTS	37,000.00	75,000.00	0.00	75,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	150,000.00	0.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,762,100.00</b>	<b>202,875,750.00</b>	<b>1,237,500.00</b>	<b>290,910,600.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,200,350.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>178,885,600.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,200,350.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>178,885,600.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	20,000,000.00	0.00	1,092,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,200,350.00	95,000,000.00	0.00	176,093,600.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>32,561,750.00</b>	<b>67,875,750.00</b>	<b>1,237,500.00</b>	<b>112,025,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>32,561,750.00</b>	<b>67,875,750.00</b>	<b>1,237,500.00</b>	<b>112,025,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	28,566,750.00	34,260,750.00	262,500.00	56,305,750.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	975,000.00	21,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,995,000.00	10,000,000.00	0.00	31,104,250.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	3,615,000.00	0.00	3,615,000.00

052100800100 CONTRIBUTORY HEALTH MGT					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>332,049,449.16</b>	<b>2,455,459,593.00</b>	<b>401,441,743.26</b>	<b>2,777,824,718.14</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>332,049,449.16</b>	<b>2,455,459,593.00</b>	<b>401,441,743.26</b>	<b>2,777,824,718.14</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>75,640,900.00</b>	<b>0.00</b>	<b>153,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>75,640,900.00</b>	<b>0.00</b>	<b>153,150,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	55,400,000.00	0.00	116,150,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,240,900.00	0.00	22,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,470,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>6,470,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,950,000.00	0.00	15,000,000.00
23020128	OTHER CONSTRUCTION	0.00	2,520,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>332,049,449.16</b>	<b>2,373,348,693.00</b>	<b>401,441,743.26</b>	<b>2,606,674,718.14</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	332,049,449.16	2,373,348,693.00	401,441,743.26	2,606,674,718.14
23050101	RESEARCH AND DEVELOPMENT	332,049,449.16	2,373,348,693.00	401,441,743.26	2,606,674,718.14

052100900100 KHETFUND					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,691,703.00</b>	<b>170,000,000.00</b>	<b>23,373,200.00</b>	<b>136,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,691,703.00</b>	<b>90,000,000.00</b>	<b>23,373,200.00</b>	<b>56,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,691,703.00</b>	<b>90,000,000.00</b>	<b>23,373,200.00</b>	<b>56,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>525,000.00</b>	<b>10,861,900.00</b>	<b>1,192,400.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,758,500.00	464,400.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,000.00	3,103,400.00	728,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,968,840.00</b>	<b>7,758,500.00</b>	<b>3,128,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,285,000.00	6,206,800.00	2,384,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	683,840.00	1,551,700.00	744,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,902,000.00</b>	<b>10,861,900.00</b>	<b>2,020,000.00</b>	<b>5,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	1,255,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	782,000.00	3,103,400.00	765,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	220,000.00	3,103,400.00	0.00	200,000.00
22020316	Other Material and Supplies	0.00	4,655,100.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>418,800.00</b>	<b>15,517,000.00</b>	<b>2,805,600.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	346,000.00	15,517,000.00	2,505,600.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	72,800.00	0.00	300,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>1,551,700.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	450,000.00	1,551,700.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,464,693.00</b>	<b>7,758,500.00</b>	<b>1,236,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,464,693.00	7,758,500.00	1,236,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,962,370.00</b>	<b>35,690,500.00</b>	<b>12,991,200.00</b>	<b>23,000,000.00</b>
22021001	REFRESHMENT & MEALS	850,000.00	4,655,100.00	1,060,200.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,991,250.00	15,517,000.00	8,645,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	121,120.00	7,758,500.00	1,811,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	7,759,900.00	1,475,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>80,000,000.00</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>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	72,376,000.00	0.00	72,376,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,624,000.00	0.00	7,624,000.00

052101100100 Private Health Institutions Management Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>60,150,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,575,000.00</b>	<b>0.00</b>	<b>1,575,000.00</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	350,000.00	0.00	350,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	125,000.00	0.00	125,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>625,000.00</b>	<b>0.00</b>	<b>625,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	125,000.00	0.00	125,000.00
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>775,000.00</b>	<b>0.00</b>	<b>775,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	400,000.00	0.00	400,000.00
22020316	Other Material and Supplies	0.00	125,000.00	0.00	125,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>425,000.00</b>	<b>0.00</b>	<b>425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	75,000.00	0.00	75,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	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>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE 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>875,000.00</b>	<b>0.00</b>	<b>875,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	550,000.00	0.00	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	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>55,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>55,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>55,150,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	72,376,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,664,000.00	0.00	1,800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,960,000.00	0.00	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	10,350,000.00

052101300100 Drugs Management & Consumable Supply Agency (Dru					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>275,009,196.46</b>	<b>0.00</b>	<b>1,166,509,196.46</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	23,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020129	Other Allowances	0.00	0.00	0.00	3,000,000.00
<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>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>3,000,000.00</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	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	0.00	750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	775,000.00	0.00	775,000.00
22020202	TELEPHONE CHARGES	0.00	102,500.00	0.00	102,500.00
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 EQUIP	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>0.00</b>	<b>262,482,196.46</b>	<b>0.00</b>	<b>1,125,982,196.46</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>218,982,196.46</b>	<b>0.00</b>	<b>568,982,196.46</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>218,982,196.46</b>	<b>0.00</b>	<b>568,982,196.46</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	218,982,196.46	0.00	418,982,196.46
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>557,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>557,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	0.00	43,500,000.00	0.00	207,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	200,000,000.00

053500100100 Ministry of Environment					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,433,691,526.09</b>	<b>3,667,400,998.23</b>	<b>399,111,321.72</b>	<b>2,192,651,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>591,812,154.09</b>	<b>588,680,804.23</b>	<b>398,611,321.72</b>	<b>713,531,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>497,416,896.17</b>	<b>494,785,003.07</b>	<b>335,031,994.62</b>	<b>587,062,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>497,416,896.17</b>	<b>494,785,003.07</b>	<b>335,031,994.62</b>	<b>587,062,000.00</b>
21010101	SALARY	497,416,896.17	494,785,003.07	335,031,994.62	587,062,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,395,257.92</b>	<b>93,895,801.16</b>	<b>63,579,327.09</b>	<b>126,469,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,175,710.83</b>	<b>39,963,136.28</b>	<b>27,060,095.14</b>	<b>52,600,000.00</b>
21020129	Other Allowances	40,175,710.83	39,963,136.28	27,060,095.14	52,600,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,219,547.09</b>	<b>53,932,664.89</b>	<b>36,519,231.95</b>	<b>73,869,000.00</b>
21020202	CONTRIBUTORY PENSION	54,219,547.09	53,932,664.89	36,519,231.95	73,869,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,879,372.00</b>	<b>145,720,194.00</b>	<b>500,000.00</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,879,372.00</b>	<b>145,720,194.00</b>	<b>500,000.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,200,000.00</b>	<b>5,246,400.00</b>	<b>0.00</b>	<b>9,526,206.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	983,700.00	0.00	983,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	3,934,800.00	0.00	3,934,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000.00	327,900.00	0.00	4,607,706.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,279,000.00</b>	<b>0.00</b>	<b>3,279,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	819,750.00	0.00	819,750.00
22020203	INTERNET ACCESS CHARGES	500,000.00	819,750.00	0.00	819,750.00
22020209	OTHER UTILITIES	1,000,000.00	1,639,500.00	0.00	1,639,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>8,197,500.00</b>	<b>100,000.00</b>	<b>8,197,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,700,000.00	6,066,150.00	100,000.00	6,066,150.00
22020302	BOOKS	1,000,000.00	1,639,500.00	0.00	1,639,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	491,850.00	0.00	491,850.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>6,230,100.00</b>	<b>100,000.00</b>	<b>6,230,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	1,639,500.00	100,000.00	1,639,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	655,800.00	0.00	655,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,639,500.00	0.00	1,639,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	655,800.00	0.00	655,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	491,850.00	0.00	491,850.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	1,147,650.00	0.00	1,147,650.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,639,500.00</b>	<b>0.00</b>	<b>1,639,500.00</b>
22020501	LOCAL TRAINING	500,000.00	819,750.00	0.00	819,750.00
22020502	INTERNATIONAL TRAINING	500,000.00	819,750.00	0.00	819,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>64,879,372.00</b>	<b>106,369,730.39</b>	<b>0.00</b>	<b>106,369,730.39</b>
22020703	LEGAL SERVICES	63,879,372.00	104,730,230.39	0.00	104,730,230.39
22020704	ENGINEERING SERVICES	600,000.00	983,700.00	0.00	983,700.00
22020706	SURVEYING SERVICES	400,000.00	655,800.00	0.00	655,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>4,918,500.00</b>	<b>200,000.00</b>	<b>4,918,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	2,459,250.00	100,000.00	2,459,250.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,639,500.00	100,000.00	1,639,500.00
22020806	COOKING GAS/FUEL COST	500,000.00	819,750.00	0.00	819,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>9,839,463.61</b>	<b>100,000.00</b>	<b>9,839,463.61</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,639,500.00	0.00	1,639,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,639,500.00	0.00	1,639,500.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,639,500.00	0.00	1,639,500.00
22021011	OTHER MISCELLANEOUS	3,000,000.00	4,920,963.61	100,000.00	4,920,963.61
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>753,000,000.00</b>	<b>2,933,000,000.00</b>	<b>0.00</b>	<b>1,329,120,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>113,000,000.00</b>	<b>1,143,000,000.00</b>	<b>0.00</b>	<b>480,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>113,000,000.00</b>	<b>1,143,000,000.00</b>	<b>0.00</b>	<b>480,200,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,000,000,000.00	0.00	201,500,000.00
23010107	PURCHASE OF TRUCKS	80,000,000.00	80,000,000.00	0.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	28,000,000.00	28,000,000.00	0.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	18,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	55,700,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	20,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	0.00	0.00	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	70,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,000,000.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>395,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>165,000,000.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>395,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000.00	75,000,000.00	0.00	60,000,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	15,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	90,000,000.00	90,000,000.00	0.00	90,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	0.00	30,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITY	0.00	0.00	0.00	100,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	0.00	0.00	0.00	100,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>470,000,000.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>446,620,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>470,000,000.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>446,620,000.00</b>
23040101	TREE PLANTING	105,000,000.00	105,000,000.00	0.00	60,000,000.00
23040102	EROSION & FLOOD CONTROL	355,000,000.00	405,000,000.00	0.00	280,000,000.00
23040103	WILDLIFE CONSERVATION	10,000,000.00	10,000,000.00	0.00	40,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	46,620,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>1,005,000,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>1,005,000,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	6,200,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	1,005,000,000.00	0.00	1,100,000.00

<b>053500200100</b>	<b>Refuse Management &amp; Sanitation Board (REMASAB)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>141,017,214.22</b>	<b>140,442,855.30</b>	<b>93,269,884.65</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,017,214.22</b>	<b>140,442,855.30</b>	<b>93,269,884.65</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,254,625.51</b>	<b>109,805,561.70</b>	<b>72,923,268.70</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,254,625.51</b>	<b>109,805,561.70</b>	<b>72,923,268.70</b>	<b>0.00</b>
21010101	SALARY	110,254,625.51	109,805,561.70	72,923,268.70	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,762,588.71</b>	<b>30,637,293.60</b>	<b>20,346,615.95</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,854,388.40</b>	<b>11,806,105.83</b>	<b>7,840,584.89</b>	<b>0.00</b>
21020129	Other Allowances	11,854,388.40	11,806,105.83	7,840,584.89	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,908,200.31</b>	<b>18,831,187.77</b>	<b>12,506,031.07</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	18,908,200.31	18,831,187.77	12,506,031.07	0.00

<b>053500300100</b>	<b>Kano State Afforestation Project (KNAP)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>88,430,339.38</b>	<b>196,360,202.39</b>	<b>181,296,799.81</b>	<b>226,375,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,155,339.38</b>	<b>43,060,202.39</b>	<b>28,181,799.81</b>	<b>42,695,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,932,288.34</b>	<b>31,861,892.83</b>	<b>20,852,792.96</b>	<b>31,591,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,932,288.34</b>	<b>31,861,892.83</b>	<b>20,852,792.96</b>	<b>31,591,000.00</b>
21010101	SALARY	31,932,288.34	31,861,892.83	20,852,792.96	31,591,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,223,051.05</b>	<b>11,198,309.56</b>	<b>7,329,006.85</b>	<b>11,104,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,770,025.22</b>	<b>5,757,305.06</b>	<b>3,768,008.73</b>	<b>5,709,000.00</b>
21020129	Other Allowances	5,770,025.22	5,757,305.06	3,768,008.73	5,709,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,453,025.83</b>	<b>5,441,004.50</b>	<b>3,560,998.11</b>	<b>5,395,000.00</b>
21020202	CONTRIBUTORY PENSION	5,453,025.83	5,441,004.50	3,560,998.11	5,395,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,275,000.00</b>	<b>3,300,000.00</b>	<b>3,115,000.00</b>	<b>3,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,275,000.00</b>	<b>3,300,000.00</b>	<b>3,115,000.00</b>	<b>3,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>75,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	50,000.00	50,000.00	75,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>775,000.00</b>	<b>525,000.00</b>	<b>650,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	525,000.00	525,000.00	300,000.00
22020205	WATER RATES	500,000.00	250,000.00	0.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,060,000.00</b>	<b>530,000.00</b>	<b>1,040,000.00</b>	<b>810,000.00</b>
22020302	BOOKS	200,000.00	100,000.00	100,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	30,000.00	90,000.00	60,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	200,000.00	550,000.00	250,000.00
22020316	Other Material and Supplies	400,000.00	200,000.00	300,000.00	350,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,315,000.00</b>	<b>1,160,000.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,195,000.00	925,000.00	800,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	100,000.00	50,000.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	25,000.00	250,000.00	50,000.00
22020407	MAINTENANCE OF AIRCRAFTS	120,000.00	60,000.00	0.00	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>785,000.00</b>	<b>300,000.00</b>	<b>885,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	100,000.00	200,000.00	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>40,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>140,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>140,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	110,000,000.00	110,000,000.00	140,000,000.00

<b>053500500100</b>	<b>Kano State Sustainable Projects</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,561,334.20</b>	<b>86,411,938.98</b>	<b>4,677,951.00</b>	<b>110,585,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,061,334.20</b>	<b>7,411,938.98</b>	<b>4,277,951.00</b>	<b>6,585,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,021,151.28</b>	<b>5,270,458.22</b>	<b>3,041,951.92</b>	<b>4,682,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,021,151.28</b>	<b>5,270,458.22</b>	<b>3,041,951.92</b>	<b>4,682,000.00</b>
21010101	SALARY	5,021,151.28	5,270,458.22	3,041,951.92	4,682,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,040,182.92</b>	<b>2,141,480.76</b>	<b>1,235,999.08</b>	<b>1,903,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,186,587.21</b>	<b>1,245,502.86</b>	<b>718,867.25</b>	<b>1,107,000.00</b>
21020129	Other Allowances	1,186,587.21	1,245,502.86	718,867.25	1,107,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>853,595.72</b>	<b>895,977.90</b>	<b>517,131.83</b>	<b>796,000.00</b>
21020202	CONTRIBUTORY PENSION	853,595.72	895,977.90	517,131.83	796,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	250,000.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	150,000.00	0.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>235,000.00</b>	<b>135,000.00</b>	<b>100,000.00</b>	<b>270,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	50,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	15,000.00	0.00	30,000.00
22020203	INTERNET ACCESS CHARGES	30,000.00	45,000.00	50,000.00	90,000.00
22020205	WATER RATES	5,000.00	25,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>170,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	35,000.00	0.00	70,000.00
22020302	BOOKS	10,000.00	25,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	25,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>270,000.00</b>	<b>415,000.00</b>	<b>0.00</b>	<b>830,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	100,000.00	300,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	50,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000.00	25,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000.00	40,000.00	0.00	80,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	50,000.00	50,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>165,000.00</b>	<b>165,000.00</b>	<b>0.00</b>	<b>330,000.00</b>
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0.00	100,000.00
22020710	Research And Documentations	65,000.00	65,000.00	0.00	130,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>100,000.00</b>	<b>270,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	75,000.00	75,000.00	50,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	60,000.00	50,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>615,000.00</b>	<b>200,000.00</b>	<b>1,230,000.00</b>
22021001	REFRESHMENT & MEALS	75,000.00	75,000.00	50,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	100,000.00	50,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	75,000.00	0.00	150,000.00
22021011	OTHER MISCELLANEOUS	120,000.00	215,000.00	100,000.00	430,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	70,000.00	150,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</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>20,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	0.00	5,000,000.00	0.00	5,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	15,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	0.00

053500600100	Kano Water Shed and Climate Change Management Agency				
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,206,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
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>400,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	100,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	200,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	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>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	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>500,000.00</b>
22020501	LOCAL TRAINING	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>500,000.00</b>

22020704	ENGINEERING SERVICES	0.00	0.00	0.00	250,000.00
22020706	SURVEYING 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	350,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	200,000.00
22021011	OTHER MISCELLANEOUS	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>1,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	105,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	45,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,040,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,040,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	40,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	500,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	500,000,000.00

055100200100 Ministry for Local Government					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>216,727,056.55</b>	<b>399,537,834.07</b>	<b>56,660,965.11</b>	<b>313,483,548.47</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>91,073,726.08</b>	<b>90,336,585.60</b>	<b>53,548,219.45</b>	<b>78,670,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,761,472.35</b>	<b>67,213,018.63</b>	<b>39,841,415.83</b>	<b>58,532,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,761,472.35</b>	<b>67,213,018.63</b>	<b>39,841,415.83</b>	<b>58,532,000.00</b>
21010101	SALARY	67,761,472.35	67,213,018.63	39,841,415.83	58,532,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,312,253.73</b>	<b>23,123,566.97</b>	<b>13,706,803.62</b>	<b>20,138,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,647,524.38</b>	<b>11,553,250.63</b>	<b>6,848,343.85</b>	<b>10,062,000.00</b>
21020129	Other Allowances	11,647,524.38	11,553,250.63	6,848,343.85	10,062,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,664,729.34</b>	<b>11,570,316.34</b>	<b>6,858,459.77</b>	<b>10,076,000.00</b>
21020202	CONTRIBUTORY PENSION	11,664,729.34	11,570,316.34	6,858,459.77	10,076,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>125,653,330.47</b>	<b>133,201,248.47</b>	<b>3,112,745.67</b>	<b>58,813,548.47</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>125,653,330.47</b>	<b>133,201,248.47</b>	<b>3,112,745.67</b>	<b>58,813,548.47</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	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>559,918.00</b>	<b>373,278.67</b>	<b>559,918.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	279,959.00	186,639.33	279,959.00
22020202	TELEPHONE CHARGES	250,000.00	279,959.00	186,639.33	279,959.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,951,684.30</b>	<b>2,155,684.30</b>	<b>937,122.87</b>	<b>2,655,684.30</b>
22020302	BOOKS	0.00	0.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,889.30	755,889.30	403,926.20	755,889.30
22020309	UNIFORMS & OTHER CLOTHING	1,200,795.00	1,399,795.00	533,196.67	1,399,795.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,202,901.20</b>	<b>7,502,901.20</b>	<b>869,147.47</b>	<b>7,502,901.20</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,700,590.00	2,799,590.00	0.00	2,799,590.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,926.20	503,926.20	335,950.80	503,926.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,795.00	1,399,795.00	533,196.67	1,399,795.00
22020406	OTHER MAINTENANCE SERVICES	2,700,590.00	2,799,590.00	0.00	2,799,590.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>93,995,650.00</b>	<b>97,985,650.00</b>	<b>0.00</b>	<b>14,997,950.00</b>
22020801	MOTOR VEHICLE FUEL COST	80,987,700.00	83,987,700.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	13,007,950.00	13,997,950.00	0.00	13,997,950.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,003,094.97</b>	<b>24,997,094.97</b>	<b>933,196.67</b>	<b>25,097,094.97</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,950.00	13,997,950.00	0.00	13,997,950.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,590.00	2,799,590.00	0.00	2,799,590.00
22021007	WELFARE PACKAGES	1,000,795.00	1,399,795.00	933,196.67	1,399,795.00
22021011	OTHER MISCELLANEOUS	6,000,759.97	6,799,759.97	0.00	6,799,759.97
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>176,000,000.00</b>	<b>0.00</b>	<b>176,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>0.00</b>	<b>146,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>0.00</b>	<b>146,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	86,000,000.00	0.00	86,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</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>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	0.00	20,000,000.00

055100300100 Chieftancy Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>4,427,096.16</b>	<b>6,884,577.23</b>	<b>2,731,791.62</b>	<b>4,851,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,427,096.16</b>	<b>4,384,577.23</b>	<b>2,731,791.62</b>	<b>2,351,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,251,730.54</b>	<b>3,220,500.12</b>	<b>2,006,518.48</b>	<b>1,726,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,251,730.54</b>	<b>3,220,500.12</b>	<b>2,006,518.48</b>	<b>1,726,000.00</b>
21010101	SALARY	3,251,730.54	3,220,500.12	2,006,518.48	1,726,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,175,365.61</b>	<b>1,164,077.11</b>	<b>725,273.14</b>	<b>625,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>636,015.59</b>	<b>629,907.14</b>	<b>392,460.88</b>	<b>338,000.00</b>
21020129	Other Allowances	636,015.59	629,907.14	392,460.88	338,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>539,350.02</b>	<b>534,169.97</b>	<b>332,812.26</b>	<b>287,000.00</b>
21020202	CONTRIBUTORY PENSION	539,350.02	534,169.97	332,812.26	287,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</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>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00

055100600100 Kano Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</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>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00

055100700100 Bichi Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</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>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00

055100800100		Gaya Emirate Council			
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
2	<b>EXPENDITURES</b>	0.00	2,500,000.00	0.00	2,500,000.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	2,500,000.00	0.00	2,500,000.00
2202	<b>OVERHEAD COST</b>	0.00	2,500,000.00	0.00	2,500,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	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

055100900100		Karaye Emirate Council			
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
2	<b>EXPENDITURES</b>	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00
22	<b>OTHER RECURRENT COSTS</b>	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00
2202	<b>OVERHEAD COST</b>	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	5,000,000.00	2,500,000.00	4,261,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	4,261,000.00	9,000,000.00
220202	<b>UTILITIES - GENERAL</b>	0.00	0.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	0.00	0.00	40,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	27,000,000.00
22020316	Other Material and Supplies	0.00	0.00	0.00	12,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	0.00	0.00	10,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
220205	<b>TRAINING - GENERAL</b>	0.00	0.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	0.00	0.00	0.00	8,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	8,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0.00	0.00	0.00	4,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00
22020709	Audit Consultancy	0.00	0.00	0.00	2,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	0.00	0.00	23,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	8,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	8,400,000.00
22021022	HOSPITALITY EXPENSES	0.00	0.00	0.00	2,000,000.00

055100100100		Rano Emirate Council			
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
2	<b>EXPENDITURES</b>	0.00	2,500,000.00	0.00	2,500,000.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	2,500,000.00	0.00	2,500,000.00
2202	<b>OVERHEAD COST</b>	0.00	2,500,000.00	0.00	2,500,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	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



011100100100 Government House					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,058,259,796.53	1,008,811,755.10	4,146,936,272.97	1,009,671,624.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	1,058,259,796.53	1,008,811,755.10	4,146,936,272.97	1,009,671,624.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,058,259,796.53	1,008,811,755.10	4,146,936,272.97	1,009,671,624.13

011100100200 Deputy Governors Office					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	733,505,395.45	980,201,318.15	367,982,030.38	1,197,580,420.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	733,505,395.45	980,201,318.15	367,982,030.38	1,197,580,420.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	733,505,395.45	980,201,318.15	367,982,030.38	1,197,580,420.00

011100800100 Kano State Emergency Relief & Rehabilitation Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	130,277,834.17	500,503,820.22	82,005,489.38	489,685,000.00
7102	OLD AGE	13,470,134.67	13,582,937.66	8,478,994.09	12,465,000.00
71021	OLD AGE	13,470,134.67	13,582,937.66	8,478,994.09	12,465,000.00
7109	SOCIAL PROTECTION N.E.C.	116,807,699.50	486,920,882.56	73,526,495.29	477,220,000.00
71091	SOCIAL PROTECTION N.E.C.	116,807,699.50	486,920,882.56	73,526,495.29	477,220,000.00

011100900100 Guidance and Counselling Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	32,297,729.02	26,126,628.97	8,221,988.11	110,519,000.00
7013	GENERAL SERVICES	32,297,729.02	26,126,628.97	8,221,988.11	110,519,000.00
70133	OTHER GENERAL SERVICES	32,297,729.02	26,126,628.97	8,221,988.11	110,519,000.00
710	SOCIAL PROTECTION	1,811,709.22	1,815,966.78	1,152,340.24	1,727,000.00
7102	OLD AGE	1,811,709.22	1,815,966.78	1,152,340.24	1,727,000.00
71021	OLD AGE	1,811,709.22	1,815,966.78	1,152,340.24	1,727,000.00

011101000100 Public Procurement Bureau					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	36,490,373.04	135,867,426.70	24,240,149.28	232,918,584.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	36,490,373.04	44,800,920.84	24,240,149.28	39,852,078.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,490,373.04	44,800,920.84	24,240,149.28	39,852,078.16
7013	GENERAL SERVICES	0.00	91,066,505.86	0.00	193,066,505.86
70133	OTHER GENERAL SERVICES	0.00	91,066,505.86	0.00	193,066,505.86
710	SOCIAL PROTECTION	3,748,636.46	3,727,830.62	2,490,177.54	3,528,000.00
7102	OLD AGE	3,748,636.46	3,727,830.62	2,490,177.54	3,528,000.00
71021	OLD AGE	3,748,636.46	3,727,830.62	2,490,177.54	3,528,000.00

011101100100 Public Complaint & Anti Corruption Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	256,931,972.94	319,273,445.05	58,597,879.22	402,717,653.46
7013	GENERAL SERVICES	256,931,972.94	319,273,445.05	58,597,879.22	402,717,653.46
70133	OTHER GENERAL SERVICES	256,931,972.94	319,273,445.05	58,597,879.22	402,717,653.46
710	SOCIAL PROTECTION	11,781,667.81	9,573,951.75	7,651,176.46	11,330,000.00
7102	OLD AGE	11,781,667.81	9,573,951.75	7,651,176.46	11,330,000.00
71021	OLD AGE	11,781,667.81	9,573,951.75	7,651,176.46	11,330,000.00

011101300100 Council Affairs Directorate					
------------------------------------------	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	31,627,509.00	57,289,874.98	8,373,210.00	77,346,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	31,627,509.00	57,289,874.98	8,373,210.00	77,346,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	31,627,509.00	57,289,874.98	8,373,210.00	77,346,000.00

011101400100 Community Re-orientation Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	110,000,000.00	0.00	547,723,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	110,000,000.00	0.00	547,723,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	110,000,000.00	0.00	547,723,000.00

011103700100 Pilgrim Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	66,551,269.45	360,901,842.37	48,524,216.40	811,693,400.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	66,551,269.45	360,901,842.37	48,524,216.40	811,693,400.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	66,551,269.45	360,901,842.37	48,524,216.40	811,693,400.00
710	SOCIAL PROTECTION	5,805,739.11	5,851,659.08	3,860,139.92	5,964,000.00
7102	OLD AGE	5,805,739.11	5,851,659.08	3,860,139.92	5,964,000.00
71021	OLD AGE	5,805,739.11	5,851,659.08	3,860,139.92	5,964,000.00

011105700100 Research & Documentation Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	161,852,260.00	67,080,500.00	87,300,673.09	111,705,500.00
7014	BASIC RESEARCH	159,852,260.00	56,760,423.08	85,631,942.32	101,385,423.08
70141	BASIC RESEARCH	159,852,260.00	56,760,423.08	85,631,942.32	101,385,423.08
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	2,000,000.00	10,320,076.92	1,668,730.77	10,320,076.92
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	2,000,000.00	10,320,076.92	1,668,730.77	10,320,076.92

011105800100 Protocol Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	496,340,003.79	666,449,381.87	515,167,858.81	665,816,000.01
7013	GENERAL SERVICES	496,340,003.79	666,449,381.87	515,167,858.81	665,816,000.01
70133	OTHER GENERAL SERVICES	496,340,003.79	666,449,381.87	515,167,858.81	665,816,000.01
710	SOCIAL PROTECTION	1,696,531.15	1,684,072.24	1,113,250.67	1,597,000.00
7102	OLD AGE	1,696,531.15	1,684,072.24	1,113,250.67	1,597,000.00
71021	OLD AGE	1,696,531.15	1,684,072.24	1,113,250.67	1,597,000.00

011105900100 Servicom Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	14,250,000.00	48,250,000.01	8,799,044.00	69,265,000.00
7013	GENERAL SERVICES	14,250,000.00	48,250,000.01	8,799,044.00	69,265,000.00
70131	GENERAL PERSONNEL SERVICES	14,250,000.00	48,250,000.01	8,799,044.00	69,265,000.00

011106000100 Kano state Liaison Office - Abuja					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	63,380,282.24	140,836,675.73	21,992,687.71	206,084,000.00
7014	BASIC RESEARCH	63,380,282.24	140,836,675.73	21,992,687.71	206,084,000.00
70141	BASIC RESEARCH	63,380,282.24	140,836,675.73	21,992,687.71	206,084,000.00
710	SOCIAL PROTECTION	3,965,785.30	4,080,882.76	2,427,621.55	3,344,000.00
7102	OLD AGE	3,965,785.30	4,080,882.76	2,427,621.55	3,344,000.00
71021	OLD AGE	3,965,785.30	4,080,882.76	2,427,621.55	3,344,000.00

011105600100 Special Duties Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	156,001,657.14	0.00	160,301,657.14
7013	GENERAL SERVICES	0.00	126,733,053.55	0.00	131,033,053.55
70133	OTHER GENERAL SERVICES	0.00	126,733,053.55	0.00	131,033,053.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	0.00	29,268,603.59	0.00	29,268,603.59
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	0.00	29,268,603.59	0.00	29,268,603.59

011105500100 Special Services Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,444,628,355.22	1,598,742,407.58	2,558,528,657.93	1,705,012,746.92
7013	GENERAL SERVICES	4,444,628,355.22	1,598,742,407.58	2,558,528,657.93	1,705,012,746.92
70133	OTHER GENERAL SERVICES	4,444,628,355.22	1,598,742,407.58	2,558,528,657.93	1,705,012,746.92
710	SOCIAL PROTECTION	222,748,175.34	97,090,343.83	1,770,880.75	0.00
7102	OLD AGE	222,748,175.34	97,090,343.83	1,770,880.75	0.00
71021	OLD AGE	222,748,175.34	97,090,343.83	1,770,880.75	0.00

011105500200 Kano State Cooperate Security Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	899,845,032.96	1,072,474,666.97	1,630,635,000.00
7013	GENERAL SERVICES	0.00	899,845,032.96	1,072,474,666.97	1,630,635,000.00
70133	OTHER GENERAL SERVICES	0.00	899,845,032.96	1,072,474,666.97	1,630,635,000.00
710	SOCIAL PROTECTION	0.00	109,954,967.04	132,492,078.82	200,236,000.00
7102	OLD AGE	0.00	109,954,967.04	132,492,078.82	200,236,000.00
71021	OLD AGE	0.00	109,954,967.04	132,492,078.82	200,236,000.00

011200300100 House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,345,265,099.98	5,970,422,734.44	3,740,564,665.56	10,864,545,942.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL ADMINISTRATION	3,345,265,099.98	5,970,422,734.44	3,740,564,665.56	10,864,545,942.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,345,265,099.98	5,970,422,734.44	3,740,564,665.56	10,864,545,942.28
710	SOCIAL PROTECTION	15,536,250.33	15,260,331.28	10,917,875.19	16,654,000.00
7102	OLD AGE	15,536,250.33	15,260,331.28	10,917,875.19	16,654,000.00
71021	OLD AGE	15,536,250.33	15,260,331.28	10,917,875.19	16,654,000.00

011200300200 Office of RT Hon Speakers Office					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	21,000,000.00	0.00	21,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	21,000,000.00	0.00	21,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	21,000,000.00	0.00	21,000,000.00

011200300300 Office of RT Hon Deputy Speakers Office					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	17,000,000.00	0.00	13,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	17,000,000.00	0.00	13,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	17,000,000.00	0.00	13,000,000.00

011200300400 Office of the Majority Leader					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	13,000,000.00	0.00	13,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	13,000,000.00	0.00	13,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	13,000,000.00	0.00	13,000,000.00

011200300500 Office of the Minority Leader					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	10,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	10,000,000.00	0.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	10,000,000.00	0.00	10,000,000.00

011200300600 Public Account Committee					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	15,044,200.31	30,736,971.87	8,063,908.95	28,197,400.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	15,044,200.31	30,736,971.87	8,063,908.95	28,197,400.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,044,200.31	30,736,971.87	8,063,908.95	28,197,400.00
710	SOCIAL PROTECTION	2,135,407.32	2,123,339.51	1,192,155.32	1,748,000.00
7102	OLD AGE	2,135,407.32	2,123,339.51	1,192,155.32	1,748,000.00
71021	OLD AGE	2,135,407.32	2,123,339.51	1,192,155.32	1,748,000.00

011200400100 Assembly Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	132,500,000.00	0.00	227,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	132,500,000.00	0.00	227,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	132,500,000.00	0.00	227,000,000.00

016100100200 Admin & General Services					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,471,214,508.90	1,758,241,297.45	103,359,635.40	805,410,000.00
7013	GENERAL SERVICES	1,424,003,148.90	1,738,511,297.45	71,296,649.01	785,680,000.00
70133	OTHER GENERAL SERVICES	1,424,003,148.90	1,738,511,297.45	71,296,649.01	785,680,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	47,211,360.00	19,730,000.00	32,062,986.39	19,730,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	47,211,360.00	19,730,000.00	32,062,986.39	19,730,000.00
710	SOCIAL PROTECTION	2,187,826.24	2,181,633.58	1,558,826.10	2,501,000.00
7102	OLD AGE	2,187,826.24	2,181,633.58	1,558,826.10	2,501,000.00
71021	OLD AGE	2,187,826.24	2,181,633.58	1,558,826.10	2,501,000.00

016100200100 Research Evaluation & Political Affairs Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,506,781,603.38	2,035,056,095.56	1,528,773,404.27	2,824,541,726.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	0.00	0.00	523,979,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	523,979,000.00
7013	GENERAL SERVICES	1,478,400,324.96	1,991,656,670.76	1,528,773,404.27	2,257,163,301.27
70133	OTHER GENERAL SERVICES	1,478,400,324.96	1,991,656,670.76	1,528,773,404.27	2,257,163,301.27
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	28,381,278.42	43,399,424.80	0.00	43,399,424.80
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	28,381,278.42	43,399,424.80	0.00	43,399,424.80
710	SOCIAL PROTECTION	3,099,142.03	3,031,259.75	2,133,573.90	3,060,000.00
7102	OLD AGE	3,099,142.03	3,031,259.75	2,133,573.90	3,060,000.00
71021	OLD AGE	3,099,142.03	3,031,259.75	2,133,573.90	3,060,000.00

012300100100 Min. of Information & internal Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	939,416,765.43	1,168,862,785.75	1,649,193,486.48	1,885,257,039.80
7083	BROADCASTING AND PUBLISHING SERVICES	939,416,765.43	1,168,862,785.75	1,649,193,486.48	1,885,257,039.80
70831	BROADCASTING AND PUBLISHING SERVICES	939,416,765.43	1,168,862,785.75	1,649,193,486.48	1,885,257,039.80
710	SOCIAL PROTECTION	29,806,327.99	29,844,638.85	23,648,834.77	27,421,000.00
7102	OLD AGE	29,806,327.99	29,844,638.85	23,648,834.77	27,421,000.00
71021	OLD AGE	29,806,327.99	29,844,638.85	23,648,834.77	27,421,000.00

012300200100 Abubakar Rimi Television Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	138,677,110.36	500,094,069.22	98,566,700.08	733,209,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	138,677,110.36	500,094,069.22	98,566,700.08	733,209,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	138,677,110.36	500,094,069.22	98,566,700.08	733,209,000.00
710	SOCIAL PROTECTION	13,576,848.43	13,700,992.68	8,865,918.81	13,306,000.00
7102	OLD AGE	13,576,848.43	13,700,992.68	8,865,918.81	13,306,000.00
71021	OLD AGE	13,576,848.43	13,700,992.68	8,865,918.81	13,306,000.00

012300300100 Kano State Radio Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	402,144,061.19	441,305,993.96	97,328,969.35	444,642,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	402,144,061.19	441,305,993.96	97,328,969.35	444,642,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	402,144,061.19	441,305,993.96	97,328,969.35	444,642,500.00
710	SOCIAL PROTECTION	16,918,063.60	16,916,924.98	11,227,543.94	16,643,000.00
7102	OLD AGE	16,918,063.60	16,916,924.98	11,227,543.94	16,643,000.00
71021	OLD AGE	16,918,063.60	16,916,924.98	11,227,543.94	16,643,000.00

012300400100 Government Printing Press					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	103,376,553.87	206,817,864.66	156,240,593.34	477,981,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	103,376,553.87	206,817,864.66	156,240,593.34	477,981,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	103,376,553.87	206,817,864.66	156,240,593.34	477,981,000.00
710	SOCIAL PROTECTION	7,471,779.61	7,454,002.85	5,069,579.62	7,668,000.00
7102	OLD AGE	7,471,779.61	7,454,002.85	5,069,579.62	7,668,000.00
71021	OLD AGE	7,471,779.61	7,454,002.85	5,069,579.62	7,668,000.00

012300500100 Triumph Publishing Company					
-----------------------------------------	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	134,885,242.50	5,789,179.00	419,985,242.50
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	134,885,242.50	5,789,179.00	419,985,242.50
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	134,885,242.50	5,789,179.00	419,985,242.50

012300700100 Kano State Censorship Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	22,913,149.08	40,239,960.68	12,045,287.08	70,085,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	22,913,149.08	40,239,960.68	12,045,287.08	70,085,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	22,913,149.08	40,239,960.68	12,045,287.08	70,085,000.00
710	SOCIAL PROTECTION	2,270,142.41	2,279,986.69	1,479,660.43	2,171,000.00
7102	OLD AGE	2,270,142.41	2,279,986.69	1,479,660.43	2,171,000.00
71021	OLD AGE	2,270,142.41	2,279,986.69	1,479,660.43	2,171,000.00

012500100100 Office of the Head of Civil Service					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	70,000,000.00	0.00	270,000,000.00
7013	GENERAL SERVICES	0.00	70,000,000.00	0.00	270,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	70,000,000.00	0.00	70,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	200,000,000.00

012500100200 Establishment department					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,328,755,691.87	1,335,619,856.32	852,229,906.29	1,246,922,000.00
7013	GENERAL SERVICES	1,328,755,691.87	1,335,619,856.32	852,229,906.29	1,246,922,000.00
70131	GENERAL PERSONNEL SERVICES	1,328,755,691.87	1,335,619,856.32	852,229,906.29	1,246,922,000.00
710	SOCIAL PROTECTION	161,689,771.06	162,525,037.60	103,703,682.53	151,732,000.00
7102	OLD AGE	161,689,771.06	162,525,037.60	103,703,682.53	151,732,000.00
71021	OLD AGE	161,689,771.06	162,525,037.60	103,703,682.53	151,732,000.00

012500100400 Salary and wages Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,550,000.00	9,575,000.00	16,500,000.00
7013	GENERAL SERVICES	0.00	10,550,000.00	9,575,000.00	16,500,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	10,550,000.00	9,575,000.00	16,500,000.00

012500800100 Pension Fund Trustees					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	24,536,006.66	24,367,560.59	17,041,556.84	22,976,000.00
7102	OLD AGE	24,536,006.66	24,367,560.59	17,041,556.84	22,976,000.00
71021	OLD AGE	24,536,006.66	24,367,560.59	17,041,556.84	22,976,000.00

012501000100 Kano State Computer Centre					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,918,432.87	166,216,277.87	4,657,277.13	8,715,500.00
7013	GENERAL SERVICES	8,918,432.87	166,216,277.87	4,657,277.13	8,715,500.00
70133	OTHER GENERAL SERVICES	8,918,432.87	166,216,277.87	4,657,277.13	8,715,500.00
710	SOCIAL PROTECTION	706,645.60	686,152.99	514,070.43	793,000.00
7102	OLD AGE	706,645.60	686,152.99	514,070.43	793,000.00

71021	OLD AGE	706,645.60	686,152.99	514,070.43	793,000.00
-------	---------	------------	------------	------------	------------

014000100100 Office of the Auditor General (State)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	177,974,379.71	237,153,164.32	102,533,671.79	674,297,895.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	177,974,379.71	237,153,164.32	102,533,671.79	674,297,895.53
70111	EXECUTIVE AND LEGISLATIVE ORGANS	37,809,682.50	51,935,000.04	10,725,850.00	72,728,578.53
70112	FINANCIAL AND FISCAL AFFAIRS	140,164,697.21	185,218,164.28	91,807,821.79	601,569,317.00
710	SOCIAL PROTECTION	20,504,119.81	23,071,944.66	13,430,190.45	100,000,000.00
7102	OLD AGE	20,504,119.81	23,071,944.66	13,430,190.45	100,000,000.00
71021	OLD AGE	20,504,119.81	23,071,944.66	13,430,190.45	100,000,000.00

014000200100 Local Government Audit					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	163,538,887.63	195,567,039.24	87,915,584.39	209,499,154.68
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	163,538,887.63	195,567,039.24	87,915,584.39	209,499,154.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	33,820,408.16	19,584,154.68	1,000,000.00	29,604,154.68
70112	FINANCIAL AND FISCAL AFFAIRS	129,718,479.47	175,982,884.56	86,915,584.39	179,895,000.00
710	SOCIAL PROTECTION	19,244,294.90	21,657,189.42	12,894,301.14	18,974,000.00
7102	OLD AGE	19,244,294.90	21,657,189.42	12,894,301.14	18,974,000.00
71021	OLD AGE	19,244,294.90	21,657,189.42	12,894,301.14	18,974,000.00

014000300100 Audit Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	60,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	0.00	0.00	60,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	60,000,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	25,721,721.57	33,642,236.98	13,508,476.47	29,562,000.00
7013	GENERAL SERVICES	25,721,721.57	33,642,236.98	13,508,476.47	29,562,000.00
70133	OTHER GENERAL SERVICES	25,721,721.57	33,642,236.98	13,508,476.47	29,562,000.00
710	SOCIAL PROTECTION	2,341,000.97	2,333,766.87	1,229,441.68	1,963,000.00
7102	OLD AGE	2,341,000.97	2,333,766.87	1,229,441.68	1,963,000.00
71021	OLD AGE	2,341,000.97	2,333,766.87	1,229,441.68	1,963,000.00

014800100100 Kano State Ind. Elect. Comm.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	24,750,392.50	71,709,309.39	22,215,630.07	76,289,499.99
7016	GENERAL PUBLIC SERVICES N.E.C.	24,750,392.50	71,709,309.39	22,215,630.07	76,289,499.99
70161	GENERAL PUBLIC SERVICES N.E.C.	24,750,392.50	71,709,309.39	22,215,630.07	76,289,499.99
710	SOCIAL PROTECTION	871,133.55	743,243.21	781,918.14	1,257,000.00
7102	OLD AGE	871,133.55	743,243.21	781,918.14	1,257,000.00
71021	OLD AGE	871,133.55	743,243.21	781,918.14	1,257,000.00

016900100100 Ministry for Special Duties					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	182,500,000.00	0.00	56,250,000.00
7013	GENERAL SERVICES	0.00	182,500,000.00	0.00	56,250,000.00

70133	OTHER GENERAL SERVICES	0.00	182,500,000.00	0.00	56,250,000.00
-------	------------------------	------	----------------	------	---------------

016900200100 People with Need Commission (PWD)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	70,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	70,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	70,000,000.00

016900300100 Disability Trust Fund (PWD)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	100,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	100,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	100,000,000.00

017700100100 Ministry of Religious Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	30,000,000.00	15,000,000.00	0.00	15,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	15,000,000.00	0.00	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	15,000,000.00	0.00	15,000,000.00

017700100200 Kano State Zakkat Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	4,486,767.14	136,766,287.56	5,362,949.87	141,439,000.00
7102	OLD AGE	556,787.57	591,474.79	328,966.67	483,000.00
71021	OLD AGE	556,787.57	591,474.79	328,966.67	483,000.00
7107	SOCIAL EXCLUSION N.E.C	3,929,979.57	136,174,812.77	5,033,983.19	140,956,000.00
71071	SOCIAL EXCLUSION N.E.C.	3,929,979.57	136,174,812.77	5,033,983.19	140,956,000.00

017700100300 Kano State Hisbah Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	267,943,922.53	243,044,894.94	155,622,132.01	269,894,950.64
7085	R & D RECREATION, CULTURE AND RELIGION	267,943,922.53	243,044,894.94	155,622,132.01	269,894,950.64
70851	R & D RECREATION, CULTURE AND RELIGION	267,943,922.53	243,044,894.94	155,622,132.01	269,894,950.64
710	SOCIAL PROTECTION	122,678,528.82	118,654,255.01	1,872,525.02	118,897,000.00
7102	OLD AGE	2,678,528.82	2,654,255.01	1,872,525.02	2,897,000.00
71021	OLD AGE	2,678,528.82	2,654,255.01	1,872,525.02	2,897,000.00
7107	SOCIAL EXCLUSION N.E.C	120,000,000.00	116,000,000.00	0.00	116,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	120,000,000.00	116,000,000.00	0.00	116,000,000.00

017700100400 Kano Sharia Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	55,321,584.55	80,300,011.70	36,845,718.95	80,889,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	55,321,584.55	80,300,011.70	36,845,718.95	80,889,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	55,321,584.55	80,300,011.70	36,845,718.95	80,889,000.00
710	SOCIAL PROTECTION	6,728,711.30	49,737,034.02	41,981,509.48	136,809,000.00
7102	OLD AGE	6,728,711.30	6,737,034.02	4,481,509.48	6,809,000.00
71021	OLD AGE	6,728,711.30	6,737,034.02	4,481,509.48	6,809,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	43,000,000.00	37,500,000.00	130,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	43,000,000.00	37,500,000.00	130,000,000.00



017700100500 Kano State Agency for Evacuation & Repatriation of Street Begger					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	0.00	91,000,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	0.00	30,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	30,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	61,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	61,000,000.00

021500100100 Ministry of Agric. & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	584,495,183.17	3,907,773,851.87	781,963,976.71	7,710,141,458.55
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	584,495,183.17	3,907,773,851.87	781,963,976.71	7,710,141,458.55
70421	AGRICULTURE	584,495,183.17	3,907,773,851.87	781,963,976.71	7,710,141,458.55
710	SOCIAL PROTECTION	73,728,368.30	73,941,394.52	48,622,571.08	73,948,000.00
7102	OLD AGE	73,728,368.30	73,941,394.52	48,622,571.08	73,948,000.00
71021	OLD AGE	73,728,368.30	73,941,394.52	48,622,571.08	73,948,000.00

021500300100 LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	600,000.00	0.00	600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	600,000.00	0.00	600,000.00
70421	AGRICULTURE	0.00	600,000.00	0.00	600,000.00

021511400100 KNARDA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	5,937,142,458.21	6,097,990,499.23	4,516,498,292.37	12,577,303,281.33
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,937,142,458.21	6,097,990,499.23	4,516,498,292.37	12,577,303,281.33
70421	AGRICULTURE	5,937,142,458.21	6,097,990,499.23	4,516,498,292.37	12,577,303,281.33
710	SOCIAL PROTECTION	178,188,669.77	151,613,033.70	120,318,593.10	170,343,000.00
7102	OLD AGE	178,188,669.77	151,613,033.70	120,318,593.10	170,343,000.00
71021	OLD AGE	178,188,669.77	151,613,033.70	120,318,593.10	170,343,000.00

021511600100 KASCO					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	91,129,182.87	412,884,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	91,129,182.87	412,884,000.00
70421	AGRICULTURE	0.00	0.00	91,129,182.87	412,884,000.00
710	SOCIAL PROTECTION	0.00	0.00	3,546,175.78	5,142,000.00
7102	OLD AGE	0.00	0.00	3,546,175.78	5,142,000.00
71021	OLD AGE	0.00	0.00	3,546,175.78	5,142,000.00

022000100100 Ministry of Finance					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	462,748,182.89	10,213,970,947.31	319,098,515.26	8,264,436,018.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	462,748,182.89	3,385,848,907.84	319,098,515.26	1,601,319,006.60
70112	FINANCIAL AND FISCAL AFFAIRS	462,748,182.89	3,385,848,907.84	319,098,515.26	1,601,319,006.60
7017	PUBLIC DEBT TRANSACTIONS	0.00	6,819,805,203.86	0.00	6,654,800,176.59
70171	PUBLIC DEBT TRANSACTIONS	0.00	6,819,805,203.86	0.00	6,654,800,176.59
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	0.00	8,316,835.61	0.00	8,316,835.61
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	0.00	8,316,835.61	0.00	8,316,835.61

710	SOCIAL PROTECTION	68,273,440.31	66,422,816.10	47,079,500.77	2,068,706,000.00
7102	OLD AGE	68,273,440.31	66,422,816.10	47,079,500.77	2,068,706,000.00
71021	OLD AGE	68,273,440.31	66,422,816.10	47,079,500.77	2,068,706,000.00

<b>022000700100</b>	<b>Office of the Accountant General</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	0.00	85,000,000.00	55,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	0.00	85,000,000.00	55,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	85,000,000.00	55,000,000.00

<b>022001300100</b>	<b>Debt Management</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	160,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	160,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	160,000,000.00

<b>022000800100</b>	<b>Kano State Internal Revenue Services</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	4,748,748,486.53	384,270,000.03	2,581,128,096.46	3,143,094,220.17
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	4,748,748,486.53	384,270,000.03	2,581,128,096.46	3,143,094,220.17
70112	FINANCIAL AND FISCAL AFFAIRS	4,748,748,486.53	384,270,000.03	2,581,128,096.46	3,143,094,220.17
710	SOCIAL PROTECTION	133,405,356.84	0.00	91,065,154.11	136,597,731.17
7102	OLD AGE	133,405,356.84	0.00	91,065,154.11	136,597,731.17
71021	OLD AGE	133,405,356.84	0.00	91,065,154.11	136,597,731.17

<b>022000900100</b>	<b>Kano State Investment Promotion Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	18,276,280.00	14,060,000.00	3,893,650.00	14,060,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	18,276,280.00	14,060,000.00	3,893,650.00	14,060,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	18,276,280.00	14,060,000.00	3,893,650.00	14,060,000.00

<b>022001200100</b>	<b>Kano State Investment &amp; Properties</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	134,094,800.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	134,094,800.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	134,094,800.00	0.00	0.00

<b>022200100100</b>	<b>Ministry of Commerce Ind. &amp; Co-op.</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	173,590,741.71	408,816,975.32	119,079,382.34	445,961,534.90
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	173,590,741.71	408,816,975.32	119,079,382.34	445,961,534.90
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	173,590,741.71	408,816,975.32	119,079,382.34	445,961,534.90
710	SOCIAL PROTECTION	24,802,353.93	24,706,087.32	17,013,862.36	26,584,159.94
7102	OLD AGE	24,802,353.93	24,706,087.32	17,013,862.36	26,584,159.94
71021	OLD AGE	24,802,353.93	24,706,087.32	17,013,862.36	26,584,159.94

<b>022200200100</b>	<b>Kantin Kwari Market</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	123,000,000.00	0.00	189,000,000.00

7047	OTHER INDUSTRIES	0.00	123,000,000.00	0.00	189,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	123,000,000.00	0.00	189,000,000.00
<b>022200300100 Kano state Consumer Protection Council</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	101,000,000.00	42,917,550.00	542,060,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	101,000,000.00	42,917,550.00	542,060,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	101,000,000.00	42,917,550.00	542,060,000.00
<b>022200400100 Abubakar Rimi Market</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	15,181,500.00	2,530,250.00	108,953,515.63
7047	OTHER INDUSTRIES	0.00	15,181,500.00	2,530,250.00	108,953,515.63
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	15,181,500.00	2,530,250.00	108,953,515.63
<b>022200500100 Tourism Management Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	41,863,160.97	67,774,771.50	31,659,789.42	129,578,420.97
7047	OTHER INDUSTRIES	41,863,160.97	67,774,771.50	31,659,789.42	129,578,420.97
70473	TOURISM	41,863,160.97	67,774,771.50	31,659,789.42	129,578,420.97
710	SOCIAL PROTECTION	5,480,785.61	5,436,763.10	3,847,504.75	6,011,726.18
7102	OLD AGE	5,480,785.61	5,436,763.10	3,847,504.75	6,011,726.18
71021	OLD AGE	5,480,785.61	5,436,763.10	3,847,504.75	6,011,726.18
<b>022200600100 Cottage Trade and Street Hawking</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	15,100,000.00	0.00	15,100,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	15,100,000.00	0.00	15,100,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	15,100,000.00	0.00	15,100,000.00
<b>022800100100 Ministry for Science Technology &amp; Innovation</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
709	EDUCATION	262,818,177.95	1,943,475,201.52	205,124,503.26	2,302,121,255.35
7098	EDUCATION N.E.C.	262,818,177.95	1,943,475,201.52	205,124,503.26	2,302,121,255.35
70981	EDUCATION N.E.C	262,818,177.95	1,943,475,201.52	205,124,503.26	2,302,121,255.35
710	SOCIAL PROTECTION	5,790,486.89	5,732,891.45	4,011,237.83	6,267,559.10
7102	OLD AGE	5,790,486.89	5,732,891.45	4,011,237.83	6,267,559.10
71021	OLD AGE	5,790,486.89	5,732,891.45	4,011,237.83	6,267,559.10
<b>023400100100 Ministry of Works &amp; Infrastructure</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	590,325,990.63	33,774,027,926.76	14,827,407,051.76	26,255,002,607.54
7045	TRANSPORT	590,325,990.63	33,774,027,926.76	14,827,407,051.76	26,255,002,607.54
70451	ROAD TRANSPORT	590,325,990.63	33,774,027,926.76	14,827,407,051.76	26,255,002,607.54
710	SOCIAL PROTECTION	0.00	81,613,383.12	48,497,626.88	75,777,542.00
7102	OLD AGE	0.00	81,613,383.12	48,497,626.88	75,777,542.00
71021	OLD AGE	0.00	81,613,383.12	48,497,626.88	75,777,542.00
<b>023400400100 Kano State Road Maintenance Agency (KARMA)</b>					

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	155,834,886.54	1,227,344,828.56	550,119,869.89	1,457,753,730.56
7045	TRANSPORT	155,834,886.54	1,227,344,828.56	550,119,869.89	1,457,753,730.56
70451	ROAD TRANSPORT	155,834,886.54	1,227,344,828.56	550,119,869.89	1,457,753,730.56
710	SOCIAL PROTECTION	564,818.52	560,104.02	394,027.38	615,667.79
7102	OLD AGE	564,818.52	560,104.02	394,027.38	615,667.79
71021	OLD AGE	564,818.52	560,104.02	394,027.38	615,667.79

023403900100 Kano State Fire Service					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	616,359,404.14	719,714,725.80	404,937,248.56	724,444,450.87
7032	FIRE PROTECTION SERVICES	616,359,404.14	719,714,725.80	404,937,248.56	724,444,450.87
70321	FIRE PROTECTION SERVICES	616,359,404.14	719,714,725.80	404,937,248.56	724,444,450.87
710	SOCIAL PROTECTION	68,201,784.60	67,870,970.06	45,960,177.05	71,812,776.64
7102	OLD AGE	68,201,784.60	67,870,970.06	45,960,177.05	71,812,776.64
71021	OLD AGE	68,201,784.60	67,870,970.06	45,960,177.05	71,812,776.64

023405500100 Kano Metropolitan Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	26,000,000.00	625,875,000.00	79,247,600.00	255,875,000.00
7047	OTHER INDUSTRIES	26,000,000.00	625,875,000.00	79,247,600.00	255,875,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	26,000,000.00	625,875,000.00	79,247,600.00	255,875,000.00

023405600100 URBAN BEAUTIFICATION AND LANDSCAPING AGENCY					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	170,985,000.00	0.00	170,985,000.00
7047	OTHER INDUSTRIES	0.00	170,985,000.00	0.00	170,985,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	170,985,000.00	0.00	170,985,000.00

023405700100 Bureau for Land Management					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	394,235,283.97	1,017,213,254.42	372,082,671.15	1,053,037,116.15
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	299,640,313.97	327,213,254.42	195,859,531.15	363,037,116.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	299,640,313.97	327,213,254.42	195,859,531.15	363,037,116.15
7013	GENERAL SERVICES	94,594,970.00	690,000,000.00	176,223,140.00	690,000,000.00
70133	OTHER GENERAL SERVICES	94,594,970.00	690,000,000.00	176,223,140.00	690,000,000.00
710	SOCIAL PROTECTION	28,471,754.82	28,415,620.27	18,968,893.21	29,638,895.63
7102	OLD AGE	28,471,754.82	28,415,620.27	18,968,893.21	29,638,895.63
71021	OLD AGE	28,471,754.82	28,415,620.27	18,968,893.21	29,638,895.63

023405800100 Kano State Urban Planning & Development Authority					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	425,601,715.60	2,016,632,966.62	173,293,514.37	2,021,137,338.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	259,556,565.13	235,771,054.52	173,293,514.37	240,275,426.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	259,556,565.13	235,771,054.52	173,293,514.37	240,275,426.36
7013	GENERAL SERVICES	166,045,150.47	1,780,861,912.10	0.00	1,780,861,912.10
70133	OTHER GENERAL SERVICES	166,045,150.47	1,780,861,912.10	0.00	1,780,861,912.10
710	SOCIAL PROTECTION	24,688,694.04	24,656,434.60	16,203,787.89	25,318,418.58
7102	OLD AGE	24,688,694.04	24,656,434.60	16,203,787.89	25,318,418.58
71021	OLD AGE	24,688,694.04	24,656,434.60	16,203,787.89	25,318,418.58

023600100100 Ministry of Tourism & Culture					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	278,000,000.00	0.00	178,000,000.00
7082	CULTURAL SERVICES	0.00	278,000,000.00	0.00	178,000,000.00
70821	CULTURAL SERVICES	0.00	278,000,000.00	0.00	178,000,000.00

023600300100 History & Culture Bureau					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	73,526,569.98	135,736,553.43	85,152,688.19	223,191,250.30
7082	CULTURAL SERVICES	73,526,569.98	135,736,553.43	85,152,688.19	223,191,250.30
70821	CULTURAL SERVICES	73,526,569.98	135,736,553.43	85,152,688.19	223,191,250.30
710	SOCIAL PROTECTION	9,208,993.96	9,172,670.21	10,564,934.51	16,507,710.17
7102	OLD AGE	9,208,993.96	9,172,670.21	10,564,934.51	16,507,710.17
71021	OLD AGE	9,208,993.96	9,172,670.21	10,564,934.51	16,507,710.17

023605400100 Zoological & Wild Life Mgt. Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	127,930,472.33	185,614,720.97	78,610,583.18	186,495,499.22
7047	OTHER INDUSTRIES	127,930,472.33	185,614,720.97	78,610,583.18	186,495,499.22
70473	TOURISM	127,930,472.33	185,614,720.97	78,610,583.18	186,495,499.22
710	SOCIAL PROTECTION	17,532,365.67	17,736,725.09	11,434,102.65	17,865,785.39
7102	OLD AGE	17,532,365.67	17,736,725.09	11,434,102.65	17,865,785.39
71021	OLD AGE	17,532,365.67	17,736,725.09	11,434,102.65	17,865,785.39

023800100100 Ministry of Planning & Budget					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	41,571,994.85	7,824,282,706.99	40,951,709.16	5,996,701,432.22
7013	GENERAL SERVICES	41,571,994.85	7,824,282,706.99	40,951,709.16	5,996,701,432.22
70132	OVERALL PLANNING AND STATISTICAL SERVICES	41,571,994.85	7,824,282,706.99	40,951,709.16	5,996,701,432.22
704	ECONOMIC AFFAIRS	0.00	117,957,000.00	0.00	151,957,000.00
7047	OTHER INDUSTRIES	0.00	117,957,000.00	0.00	151,957,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	117,957,000.00	0.00	151,957,000.00
710	SOCIAL PROTECTION	5,642,366.07	5,700,785.22	5,558,177.69	8,684,652.64
7102	OLD AGE	5,642,366.07	5,700,785.22	5,558,177.69	8,684,652.64
71021	OLD AGE	5,642,366.07	5,700,785.22	5,558,177.69	8,684,652.64

025200100100 Ministry of Water Resources					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	569,755,229.80	4,680,049,028.90	547,736,742.24	6,504,653,659.62
7063	WATER SUPPLY	569,755,229.80	4,680,049,028.90	547,736,742.24	6,504,653,659.62
70631	WATER SUPPLY	569,755,229.80	4,680,049,028.90	547,736,742.24	6,504,653,659.62
710	SOCIAL PROTECTION	20,456,960.35	20,453,347.01	12,271,616.13	19,174,400.21
7102	OLD AGE	20,456,960.35	20,453,347.01	12,271,616.13	19,174,400.21
71021	OLD AGE	20,456,960.35	20,453,347.01	12,271,616.13	19,174,400.21

025210100100 Kano State Water Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,311,058,989.11	3,014,902,910.01	2,803,440,527.78	8,287,524,031.06
7063	WATER SUPPLY	5,311,058,989.11	3,014,902,910.01	2,803,440,527.78	8,287,524,031.06

70631	WATER SUPPLY	5,311,058,989.11	3,014,902,910.01	2,803,440,527.78	8,287,524,031.06
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>58,948,808.71</b>	<b>983,130.92</b>	<b>26,397,708.07</b>	<b>41,246,418.86</b>
<b>7102</b>	<b>OLD AGE</b>	<b>58,948,808.71</b>	<b>983,130.92</b>	<b>26,397,708.07</b>	<b>41,246,418.86</b>
71021	OLD AGE	58,948,808.71	983,130.92	26,397,708.07	41,246,418.86

025210600100 Wreca					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	195,777,640.00	205,777,640.00	0.00	198,177,640.00
7063	WATER SUPPLY	195,777,640.00	205,777,640.00	0.00	198,177,640.00
70631	WATER SUPPLY	195,777,640.00	205,777,640.00	0.00	198,177,640.00

025210700100 RUWASA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	197,578,744.40	1,470,009,415.95	331,459,368.51	1,501,642,212.86
7063	WATER SUPPLY	197,578,744.40	1,470,009,415.95	331,459,368.51	1,501,642,212.86
70631	WATER SUPPLY	197,578,744.40	1,470,009,415.95	331,459,368.51	1,501,642,212.86
710	SOCIAL PROTECTION	5,589,688.15	5,569,208.43	3,652,955.21	5,707,742.52
7102	OLD AGE	5,589,688.15	5,569,208.43	3,652,955.21	5,707,742.52
71021	OLD AGE	5,589,688.15	5,569,208.43	3,652,955.21	5,707,742.52

026300100100 Ministry of Rural & Community Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	95,975,274.29	452,599,129.09	57,825,729.37	818,754,986.89
7062	COMMUNITY DEVELOPMENT	95,975,274.29	452,599,129.09	57,825,729.37	818,754,986.89
70621	COMMUNITY DEVELOPMENT	95,975,274.29	452,599,129.09	57,825,729.37	818,754,986.89
710	SOCIAL PROTECTION	13,138,299.13	13,149,408.30	8,377,484.69	13,089,819.82
7102	OLD AGE	13,138,299.13	13,149,408.30	8,377,484.69	13,089,819.82
71021	OLD AGE	13,138,299.13	13,149,408.30	8,377,484.69	13,089,819.82

026300200100 RAMPS Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,474,027,463.93	3,205,186,556.52	1,970,133,500.00	4,268,241,860.47
7062	COMMUNITY DEVELOPMENT	1,474,027,463.93	3,205,186,556.52	1,970,133,500.00	4,268,241,860.47
70621	COMMUNITY DEVELOPMENT	1,474,027,463.93	3,205,186,556.52	1,970,133,500.00	4,268,241,860.47

026300300100 Rural Electrification Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	20,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
704	ECONOMIC AFFAIRS	160,784,984.34	194,537,252.95	68,985,098.28	307,027,193.87
7043	FUEL AND ENERGY	160,784,984.34	194,537,252.95	68,985,098.28	307,027,193.87
70435	ELECTRICITY	160,784,984.34	194,537,252.95	68,985,098.28	307,027,193.87
710	SOCIAL PROTECTION	14,257,983.69	14,222,310.05	9,242,043.98	14,440,693.72
7102	OLD AGE	14,257,983.69	14,222,310.05	9,242,043.98	14,440,693.72
71021	OLD AGE	14,257,983.69	14,222,310.05	9,242,043.98	14,440,693.72

025600100100 Ministry of Housing & Transport					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	1,096,100,000.00	0.00	438,100,000.00

7045	TRANSPORT	0.00	1,096,100,000.00	0.00	438,100,000.00
70451	ROAD TRANSPORT	0.00	1,096,100,000.00	0.00	438,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	173,333.27	13,500,000.00	0.00	167,500,000.00
7061	HOUSING DEVELOPMENT	173,333.27	13,500,000.00	0.00	167,500,000.00
70611	HOUSING DEVELOPMENT	173,333.27	13,500,000.00	0.00	167,500,000.00

025600200100 Housing Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	540,781,999.99	358,982,000.00	2,142,839,062.50
7061	HOUSING DEVELOPMENT	0.00	540,781,999.99	358,982,000.00	2,142,839,062.50
70611	HOUSING DEVELOPMENT	0.00	540,781,999.99	358,982,000.00	2,142,839,062.50

025600300100 Kano State Transport Authority					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	24,500,000.00	286,749,333.33	23,374,888.89	265,502,430.55
7045	TRANSPORT	24,500,000.00	286,749,333.33	23,374,888.89	265,502,430.55
70451	ROAD TRANSPORT	24,500,000.00	286,749,333.33	23,374,888.89	265,502,430.55

025600400100 Kano State Road Transport Agency (KAROTA)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,513,604,416.25	1,264,257,655.57	948,131,161.65	1,346,853,643.41
7045	TRANSPORT	1,513,604,416.25	1,264,257,655.57	948,131,161.65	1,346,853,643.41
70451	ROAD TRANSPORT	1,513,604,416.25	1,264,257,655.57	948,131,161.65	1,346,853,643.41
710	SOCIAL PROTECTION	127,701,434.00	120,389,004.42	103,444,467.35	121,631,980.23
7102	OLD AGE	127,701,434.00	120,389,004.42	103,444,467.35	121,631,980.23
71021	OLD AGE	127,701,434.00	120,389,004.42	103,444,467.35	121,631,980.23

025600500100 Kano Metro politant Area Transport Agency (KAMATA)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	30,000,000.00	0.00	2,615,107,500.00
7045	TRANSPORT	0.00	30,000,000.00	0.00	2,615,107,500.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	2,615,107,500.00

025600600100 Kano State Permissable Weight and Weight Bridges					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	20,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	30,000,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	0.00	30,000,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	0.00	30,000,000.00

031801100100 Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	20,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	0.00	0.00	0.00	20,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	20,000,000.00
703	PUBLIC ORDER AND SAFETY	130,056,643.12	440,876,010.04	120,674,712.16	326,826,010.04
7033	LAW COURTS	130,056,643.12	440,876,010.04	120,674,712.16	326,826,010.04
70331	LAW COURTS	130,056,643.12	440,876,010.04	120,674,712.16	326,826,010.04

710	SOCIAL PROTECTION	49,162,876.56	0.00	24,581,438.28	49,162,876.56
7102	OLD AGE	49,162,876.56	0.00	24,581,438.28	49,162,876.56
71021	OLD AGE	49,162,876.56	0.00	24,581,438.28	49,162,876.56

031805100100 High Court of Justice					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,391,556,203.99	5,485,059,330.61	804,506,041.20	5,431,616,674.51
7033	LAW COURTS	1,391,556,203.99	5,485,059,330.61	804,506,041.20	5,431,616,674.51
70331	LAW COURTS	1,391,556,203.99	5,485,059,330.61	804,506,041.20	5,431,616,674.51
710	SOCIAL PROTECTION	135,957,166.97	79,162,512.61	67,838,834.43	214,112,033.14
7102	OLD AGE	135,957,166.97	79,162,512.61	67,838,834.43	214,112,033.14
71021	OLD AGE	135,957,166.97	79,162,512.61	67,838,834.43	214,112,033.14

031806100100 Multi-Door Court House					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	570,185,001.00
7033	LAW COURTS	0.00	0.00	0.00	570,185,001.00
70331	LAW COURTS	0.00	0.00	0.00	570,185,001.00

031805300100 Sharia Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,493,412,503.37	6,101,600,110.48	120,000,000.00	5,365,126,774.44
7033	LAW COURTS	1,493,412,503.37	6,101,600,110.48	120,000,000.00	5,365,126,774.44
70331	LAW COURTS	1,493,412,503.37	6,101,600,110.48	120,000,000.00	5,365,126,774.44
710	SOCIAL PROTECTION	1,313,412,503.37	73,127,132.37	733,464,641.21	483,479,650.73
7102	OLD AGE	1,313,412,503.37	73,127,132.37	733,464,641.21	483,479,650.73
71021	OLD AGE	1,313,412,503.37	73,127,132.37	733,464,641.21	483,479,650.73

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	288,060,013.67	547,485,897.17	188,561,237.42	687,795,000.00
7033	LAW COURTS	288,060,013.67	547,485,897.17	188,561,237.42	687,795,000.00
70331	LAW COURTS	288,060,013.67	547,485,897.17	188,561,237.42	687,795,000.00
710	SOCIAL PROTECTION	26,752,008.24	26,852,939.12	17,511,600.14	26,540,000.00
7102	OLD AGE	26,752,008.24	26,852,939.12	17,511,600.14	26,540,000.00
71021	OLD AGE	26,752,008.24	26,852,939.12	17,511,600.14	26,540,000.00

032600200100 Law Reform Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	36,143,620.89	56,321,419.73	21,699,532.24	186,981,000.00
7033	LAW COURTS	36,143,620.89	56,321,419.73	21,699,532.24	186,981,000.00
70331	LAW COURTS	36,143,620.89	56,321,419.73	21,699,532.24	186,981,000.00
710	SOCIAL PROTECTION	1,327,004.41	1,349,988.94	868,386.00	1,293,000.00
7102	OLD AGE	1,327,004.41	1,349,988.94	868,386.00	1,293,000.00
71021	OLD AGE	1,327,004.41	1,349,988.94	868,386.00	1,293,000.00

032600300100 Justice Sector Reform Team					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	12,000,000.00	60,000,000.00	132,000,000.00
7033	LAW COURTS	0.00	12,000,000.00	60,000,000.00	132,000,000.00



70331	LAW COURTS	0.00	12,000,000.00	60,000,000.00	132,000,000.00
-------	------------	------	---------------	---------------	----------------

051300100100 Minsitry of Youths and Sports					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	94,060,000.01	911,090,000.01	93,879,108.16	1,321,090,000.01
7105	UNEMPLOYMENT	94,060,000.01	911,090,000.01	93,879,108.16	1,321,090,000.01
71051	UNEMPLOYMENT	94,060,000.01	911,090,000.01	93,879,108.16	1,321,090,000.01

051305100100 Youth Development Directorate					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	50,431,885.33	85,939,055.23	31,560,564.35	1,098,262,000.00
7102	OLD AGE	6,344,546.93	6,444,235.62	3,971,355.97	5,460,000.00
71021	OLD AGE	6,344,546.93	6,444,235.62	3,971,355.97	5,460,000.00
7105	UNEMPLOYMENT	44,087,338.40	79,494,819.61	27,589,208.38	1,092,802,000.00
71051	UNEMPLOYMENT	44,087,338.40	79,494,819.61	27,589,208.38	1,092,802,000.00

051305500100 Kano State Sports Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	185,519,624.71	195,866,820.80	314,763,227.85	201,122,000.00
7102	OLD AGE	13,949,680.43	13,797,263.27	9,481,560.95	14,282,000.00
71021	OLD AGE	13,949,680.43	13,797,263.27	9,481,560.95	14,282,000.00
7105	UNEMPLOYMENT	171,569,944.28	182,069,557.53	305,281,666.90	186,840,000.00
71051	UNEMPLOYMENT	171,569,944.28	182,069,557.53	305,281,666.90	186,840,000.00

051305600100 Kano Pillars Football Club					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	345,952,827.50	500,214,104.17	249,379,792.50	485,662,437.50
7102	OLD AGE	5,000,000.00	6,000,000.00	4,000,000.00	5,000,000.00
71021	OLD AGE	5,000,000.00	6,000,000.00	4,000,000.00	5,000,000.00
7105	UNEMPLOYMENT	340,952,827.50	494,214,104.17	245,379,792.50	480,662,437.50
71051	UNEMPLOYMENT	340,952,827.50	494,214,104.17	245,379,792.50	480,662,437.50

051400100100 Ministry of Women Affairs & Social Dev.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
710	SOCIAL PROTECTION	355,754,736.04	964,993,925.15	151,368,622.68	1,126,127,371.20
7102	OLD AGE	18,798,149.95	18,844,162.75	12,106,159.24	18,048,000.00
71021	OLD AGE	18,798,149.95	18,844,162.75	12,106,159.24	18,048,000.00
7109	SOCIAL PROTECTION N.E.C.	336,956,586.09	946,149,762.40	139,262,463.43	1,108,079,371.20
71091	SOCIAL PROTECTION N.E.C.	336,956,586.09	946,149,762.40	139,262,463.43	1,108,079,371.20

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	90,000,000.00	0.00	100,000,000.00
7045	TRANSPORT	0.00	90,000,000.00	0.00	100,000,000.00
70451	ROAD TRANSPORT	0.00	90,000,000.00	0.00	100,000,000.00
709	EDUCATION	7,251,503,078.39	9,117,529,867.92	4,444,171,824.74	11,339,131,113.92
7092	SECONDARY EDUCATION	0.00	0.00	0.00	125,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	125,000,000.00
7098	EDUCATION N.E.C.	7,251,503,078.39	9,117,529,867.92	4,444,171,824.74	11,214,131,113.92
70981	EDUCATION N.E.C	7,251,503,078.39	9,117,529,867.92	4,444,171,824.74	11,214,131,113.92

710	SOCIAL PROTECTION	43,498,794.06	44,006,899.43	26,989,183.40	39,018,000.00
7102	OLD AGE	43,498,794.06	44,006,899.43	26,989,183.40	39,018,000.00
71021	OLD AGE	43,498,794.06	44,006,899.43	26,989,183.40	39,018,000.00

051700300100 SUBEB					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	30,000,000.00	0.00	50,000,000.00
7045	TRANSPORT	0.00	30,000,000.00	0.00	50,000,000.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	50,000,000.00
709	EDUCATION	2,130,208,627.80	659,472,418.17	987,136,542.53	2,119,530,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,130,208,627.80	659,472,418.17	987,136,542.53	1,893,600,307.14
70912	PRIMARY EDUCATION	2,130,208,627.80	659,472,418.17	987,136,542.53	1,893,600,307.14
7092	SECONDARY EDUCATION	0.00	0.00	0.00	225,929,692.86
70921	LOWER SECONDARY EDUCATION	0.00	0.00	0.00	225,929,692.86
710	SOCIAL PROTECTION	33,067,994.49	33,055,223.24	21,125,583.67	31,785,000.00
7102	OLD AGE	33,067,994.49	33,055,223.24	21,125,583.67	31,785,000.00
71021	OLD AGE	33,067,994.49	33,055,223.24	21,125,583.67	31,785,000.00

051700400100 Kano State Educational Development Support					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	0.00	32,500,000.00	0.00	32,500,000.00
7098	EDUCATION N.E.C.	0.00	32,500,000.00	0.00	32,500,000.00
70981	EDUCATION N.E.C	0.00	32,500,000.00	0.00	32,500,000.00

051700800100 Kano State library Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	158,638,982.27	176,217,078.34	100,220,540.66	185,345,611.13
7097	R & D EDUCATION	158,638,982.27	176,217,078.34	100,220,540.66	185,345,611.13
70971	R & D EDUCATION	158,638,982.27	176,217,078.34	100,220,540.66	185,345,611.13
710	SOCIAL PROTECTION	20,765,544.01	20,944,357.12	13,605,381.99	20,550,000.00
7102	OLD AGE	20,765,544.01	20,944,357.12	13,605,381.99	20,550,000.00
71021	OLD AGE	20,765,544.01	20,944,357.12	13,605,381.99	20,550,000.00

051701000100 Agency for Mass Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	240,448,232.84	678,111,483.42	173,067,103.53	791,384,203.20
7095	EDUCATION NOT DEFINABLE BY LEVEL	240,448,232.84	678,111,483.42	173,067,103.53	791,384,203.20
70951	EDUCATION NOT DEFINABLE BY LEVEL	240,448,232.84	678,111,483.42	173,067,103.53	791,384,203.20
710	SOCIAL PROTECTION	32,499,757.07	32,456,880.17	21,769,574.97	32,910,000.00
7102	OLD AGE	32,499,757.07	32,456,880.17	21,769,574.97	32,910,000.00
71021	OLD AGE	32,499,757.07	32,456,880.17	21,769,574.97	32,910,000.00

051701500100 Science & Technical Schools Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	2,296,187,582.62	2,647,457,041.14	1,772,415,824.02	3,020,110,749.90
7092	SECONDARY EDUCATION	2,296,187,582.62	2,647,457,041.14	1,772,415,824.02	3,020,110,749.90
70922	UPPER-SECONDARY EDUCATION	2,296,187,582.62	2,647,457,041.14	1,772,415,824.02	3,020,110,749.90
710	SOCIAL PROTECTION	237,616,404.12	237,805,733.14	161,442,016.03	246,350,000.00
7102	OLD AGE	237,616,404.12	237,805,733.14	161,442,016.03	246,350,000.00
71021	OLD AGE	237,616,404.12	237,805,733.14	161,442,016.03	246,350,000.00

051701600100 Kano State Private And Voluntary Inst Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	4,717,332.00	19,996,000.00	0.00	19,996,000.00
7098	EDUCATION N.E.C.	4,717,332.00	19,996,000.00	0.00	19,996,000.00
70981	EDUCATION N.E.C	4,717,332.00	19,996,000.00	0.00	19,996,000.00

051702600100 Senior Secondary Schools Mgt. Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	14,685,527,756.62	14,941,149,914.17	12,580,677,754.78	15,837,319,469.41
7092	SECONDARY EDUCATION	14,685,527,756.62	14,941,149,914.17	12,580,677,754.78	15,837,319,469.41
70922	UPPER-SECONDARY EDUCATION	14,685,527,756.62	14,941,149,914.17	12,580,677,754.78	15,837,319,469.41
710	SOCIAL PROTECTION	1,920,930,826.41	1,687,249,888.18	1,296,148,531.99	1,967,959,000.00
7102	OLD AGE	1,920,930,826.41	1,687,249,888.18	1,296,148,531.99	1,967,959,000.00
71021	OLD AGE	1,920,930,826.41	1,687,249,888.18	1,296,148,531.99	1,967,959,000.00

051702700100 Kano State Islamic & Quaranic School Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	21,685,026.68	38,904,000.00	16,697,000.00	40,698,265.60
7085	R & D RECREATION, CULTURE AND RELIGION	21,685,026.68	38,904,000.00	16,697,000.00	40,698,265.60
70851	R & D RECREATION, CULTURE AND RELIGION	21,685,026.68	38,904,000.00	16,697,000.00	40,698,265.60

051705600100 Kano State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	39,432,753.04	2,892,716,282.51	326,162,420.96	2,892,115,233.00
7092	SECONDARY EDUCATION	39,432,753.04	2,892,716,282.51	326,162,420.96	2,892,115,233.00
70922	UPPER-SECONDARY EDUCATION	39,432,753.04	2,892,716,282.51	326,162,420.96	2,892,115,233.00
710	SOCIAL PROTECTION	3,808,962.49	3,821,217.49	2,503,880.43	3,648,000.00
7102	OLD AGE	3,808,962.49	3,821,217.49	2,503,880.43	3,648,000.00
71021	OLD AGE	3,808,962.49	3,821,217.49	2,503,880.43	3,648,000.00

056900100100 Ministry for Higher Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	150,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	150,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	150,000,000.00
709	EDUCATION	44,702,919.32	269,209,350.31	15,008,837.04	1,275,718,128.00
7092	SECONDARY EDUCATION	44,702,919.32	269,209,350.31	15,008,837.04	1,275,718,128.00
70922	UPPER-SECONDARY EDUCATION	44,702,919.32	269,209,350.31	15,008,837.04	1,275,718,128.00
710	SOCIAL PROTECTION	1,829,812.25	1,851,398.71	1,147,079.13	1,798,000.00
7102	OLD AGE	1,829,812.25	1,851,398.71	1,147,079.13	1,798,000.00
71021	OLD AGE	1,829,812.25	1,851,398.71	1,147,079.13	1,798,000.00

056900200100 College of Education & Preliminary Studies					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	753,437,422.76	1,653,427,954.54	795,840,103.20	2,433,276,801.00
7094	TERTIARY EDUCATION	753,437,422.76	1,653,427,954.54	795,840,103.20	2,433,276,801.00
70941	FIRST STAGE OF TERTIARY EDUCATION	753,437,422.76	1,653,427,954.54	795,840,103.20	2,433,276,801.00
710	SOCIAL PROTECTION	77,210,039.88	76,160,129.95	55,035,259.04	83,298,000.00
7102	OLD AGE	77,210,039.88	76,160,129.95	55,035,259.04	83,298,000.00
71021	OLD AGE	77,210,039.88	76,160,129.95	55,035,259.04	83,298,000.00

056900300100 RMK College of Basic & Remedial Studies T/Wada					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	377,430,555.25	1,059,407,439.88	275,599,427.31	1,792,736,845.61
7094	TERTIARY EDUCATION	377,430,555.25	1,059,407,439.88	275,599,427.31	1,792,736,845.61
70941	FIRST STAGE OF TERTIARY EDUCATION	377,430,555.25	1,059,407,439.88	275,599,427.31	1,792,736,845.61
710	SOCIAL PROTECTION	38,821,413.70	38,191,719.21	27,788,066.41	43,519,000.00
7102	OLD AGE	38,821,413.70	38,191,719.21	27,788,066.41	43,519,000.00
71021	OLD AGE	38,821,413.70	38,191,719.21	27,788,066.41	43,519,000.00

056901800100 Kano State Polytechnic					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	2,232,724,564.80	2,420,897,390.99	1,571,297,229.16	2,443,098,233.00
7094	TERTIARY EDUCATION	2,232,724,564.80	2,420,897,390.99	1,571,297,229.16	2,443,098,233.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,232,724,564.80	2,420,897,390.99	1,571,297,229.16	2,443,098,233.00
710	SOCIAL PROTECTION	219,610,687.06	219,533,117.01	151,469,559.60	233,354,000.00
7102	OLD AGE	219,610,687.06	219,533,117.01	151,469,559.60	233,354,000.00
71021	OLD AGE	219,610,687.06	219,533,117.01	151,469,559.60	233,354,000.00

056902100100 Dangote University of Science & Technology (Wudil)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	3,848,046,040.39	6,172,359,183.32	2,276,174,991.89	5,668,645,128.00
7094	TERTIARY EDUCATION	3,848,046,040.39	6,172,359,183.32	2,276,174,991.89	5,668,645,128.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,848,046,040.39	6,172,359,183.32	2,276,174,991.89	5,668,645,128.00
710	SOCIAL PROTECTION	206,784,829.11	674,293,802.00	144,123,552.26	216,186,000.00
7102	OLD AGE	206,784,829.11	674,293,802.00	144,123,552.26	216,186,000.00
71021	OLD AGE	206,784,829.11	674,293,802.00	144,123,552.26	216,186,000.00

056902700100 Informatic Institute					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	9,314,023.85	95,250,000.00	8,926,690.91	115,221,500.00
7094	TERTIARY EDUCATION	9,314,023.85	95,250,000.00	8,926,690.91	115,221,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	9,314,023.85	95,250,000.00	8,926,690.91	115,221,500.00

056902800100 Yusufu Maitama Sule University					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	3,047,645,766.16	4,081,410,885.26	2,341,293,348.05	4,664,715,270.92
7094	TERTIARY EDUCATION	3,047,645,766.16	4,081,410,885.26	2,341,293,348.05	4,664,715,270.92
70941	FIRST STAGE OF TERTIARY EDUCATION	75,041,169.80	867,825,208.24	238,013,846.76	1,703,130,248.66
70942	SECOND STAGE OF TERTIARY EDUCATION	2,972,604,596.36	3,213,585,677.02	2,103,279,501.29	2,961,585,022.26
710	SOCIAL PROTECTION	164,035,068.18	653,545,793.84	123,387,199.87	477,103,550.00
7102	OLD AGE	164,035,068.18	653,545,793.84	123,387,199.87	477,103,550.00
71021	OLD AGE	164,035,068.18	653,545,793.84	123,387,199.87	477,103,550.00

056902900100 Aminu School of Islamic Legal Studies					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	903,091,707.25	1,030,574,316.41	1,645,796,552.90	1,612,155,205.87
7094	TERTIARY EDUCATION	903,091,707.25	1,030,574,316.41	1,645,796,552.90	1,612,155,205.87
70941	FIRST STAGE OF TERTIARY EDUCATION	903,091,707.25	1,030,574,316.41	1,645,796,552.90	1,612,155,205.87
710	SOCIAL PROTECTION	95,327,948.94	93,396,401.33	71,674,192.33	114,367,000.00

7102	OLD AGE	95,327,948.94	93,396,401.33	71,674,192.33	114,367,000.00
71021	OLD AGE	95,327,948.94	93,396,401.33	71,674,192.33	114,367,000.00

056903000100 Audu Bako College of Agric Danbatta					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	481,606,545.00	772,936,260.15	395,873,904.00	854,640,749.78
7094	TERTIARY EDUCATION	481,606,545.00	772,936,260.15	395,873,904.00	854,640,749.78
70941	FIRST STAGE OF TERTIARY EDUCATION	481,606,545.00	772,936,260.15	395,873,904.00	854,640,749.78
710	SOCIAL PROTECTION	50,865,381.07	50,305,568.74	35,962,065.70	54,258,000.00
7102	OLD AGE	50,865,381.07	50,305,568.74	35,962,065.70	54,258,000.00
71021	OLD AGE	50,865,381.07	50,305,568.74	35,962,065.70	54,258,000.00

056903100100 Sa'adatu Rimi University Kano					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	2,496,294,701.14	2,460,513,568.10	1,591,561,149.42	5,589,907,975.00
7094	TERTIARY EDUCATION	2,496,294,701.14	2,460,513,568.10	1,591,561,149.42	5,589,907,975.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,496,294,701.14	2,460,513,568.10	1,591,561,149.42	5,589,907,975.00
710	SOCIAL PROTECTION	251,146,979.49	249,866,837.36	171,536,002.80	262,233,000.00
7102	OLD AGE	251,146,979.49	249,866,837.36	171,536,002.80	262,233,000.00
71021	OLD AGE	251,146,979.49	249,866,837.36	171,536,002.80	262,233,000.00

052100100100 Miinstry of Health					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	1,987,089,764.91	13,055,202,949.14	3,001,447,554.60	15,359,271,533.49
7072	OUTPATIENT SERVICES	1,987,089,764.91	13,055,202,949.14	3,001,447,554.60	15,359,271,533.49
70721	GENERAL MEDICAL SERVICES	1,987,089,764.91	13,055,202,949.14	3,001,447,554.60	15,359,271,533.49
710	SOCIAL PROTECTION	144,284,116.37	143,758,767.31	88,096,196.76	92,913,000.00
7102	OLD AGE	144,284,116.37	143,758,767.31	88,096,196.76	92,913,000.00
71021	OLD AGE	144,284,116.37	143,758,767.31	88,096,196.76	92,913,000.00

052100300100 H.M.B. ( HQ and Zones)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	11,143,426,926.73	10,706,476,954.16	7,623,225,034.51	12,751,420,670.59
7072	OUTPATIENT SERVICES	11,143,426,926.73	10,706,476,954.16	7,623,225,034.51	12,751,420,670.59
70721	GENERAL MEDICAL SERVICES	11,143,426,926.73	10,706,476,954.16	7,623,225,034.51	12,751,420,670.59
710	SOCIAL PROTECTION	1,327,387,607.00	1,217,195,345.20	906,408,032.87	1,183,057,000.00
7102	OLD AGE	1,327,387,607.00	1,217,195,345.20	906,408,032.87	1,183,057,000.00
71021	OLD AGE	1,327,387,607.00	1,217,195,345.20	906,408,032.87	1,183,057,000.00

052100300200 Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 MAWSH)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	1,203,412,416.38	1,697,941,701.83	886,816,478.72	1,820,168,379.99
7073	HOSPITAL SERVICES	1,203,412,416.38	1,697,941,701.83	886,816,478.72	1,820,168,379.99
70732	SPECIALIZED HOSPITAL SERVICES	1,203,412,416.38	1,697,941,701.83	886,816,478.72	1,820,168,379.99
710	SOCIAL PROTECTION	141,551,451.23	140,666,072.09	104,311,836.77	150,300,000.00
7102	OLD AGE	141,551,451.23	140,666,072.09	104,311,836.77	150,300,000.00
71021	OLD AGE	141,551,451.23	140,666,072.09	104,311,836.77	150,300,000.00

052100400100 College of Nursing & Mid-Wifery Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget

709	EDUCATION	8,505,292.00	12,250,000.00	6,929,291.79	18,301,700.00
7094	TERTIARY EDUCATION	8,505,292.00	12,250,000.00	6,929,291.79	18,301,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	8,505,292.00	12,250,000.00	6,929,291.79	18,301,700.00

052100400200 School of Nursing Kano					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	0.00	4,210,000.00	0.00	4,210,000.00
7094	TERTIARY EDUCATION	0.00	4,210,000.00	0.00	4,210,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	4,210,000.00	0.00	4,210,000.00

052100400300 School of Basic Mid Wifery Kano					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	7,672,300.00	4,350,000.00	3,597,100.00	10,615,700.00
7094	TERTIARY EDUCATION	7,672,300.00	4,350,000.00	3,597,100.00	10,615,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,672,300.00	4,350,000.00	3,597,100.00	10,615,700.00

052100400400 School of Basic Mid Wifery Dambatta					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	7,253,800.00	4,450,000.00	3,026,800.00	5,550,000.00
7094	TERTIARY EDUCATION	7,253,800.00	4,450,000.00	3,026,800.00	5,550,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,253,800.00	4,450,000.00	3,026,800.00	5,550,000.00

052100400500 School of Post Basic Mid Wifery Gezawa					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	0.00	5,025,000.00	0.00	5,025,000.00
7094	TERTIARY EDUCATION	0.00	5,025,000.00	0.00	5,025,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	5,025,000.00	0.00	5,025,000.00

052100400600 School of Nursing Madobi					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	8,104,250.00	5,100,000.00	6,936,700.00	5,100,000.00
7094	TERTIARY EDUCATION	8,104,250.00	5,100,000.00	6,936,700.00	5,100,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	8,104,250.00	5,100,000.00	6,936,700.00	5,100,000.00

052100400700 School of Post Basic Aneathesia					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	0.00	4,415,000.00	0.00	4,415,000.00
7094	TERTIARY EDUCATION	0.00	4,415,000.00	0.00	4,415,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	4,415,000.00	0.00	4,415,000.00

052100400800 School of Basic Mid Wifery Gwarzo					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	6,172,300.00	3,810,000.00	3,097,100.00	9,915,700.00
7094	TERTIARY EDUCATION	6,172,300.00	3,810,000.00	3,097,100.00	9,915,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	6,172,300.00	3,810,000.00	3,097,100.00	9,915,700.00

052100700100 Post Graduate School (College of Family Medicine)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget

709	EDUCATION	0.00	5,000,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	5,000,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	5,000,000.00	0.00	0.00

052101000100 KANO STATE COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	0.00	4,225,000.00	0.00	4,225,000.00
7094	TERTIARY EDUCATION	0.00	4,225,000.00	0.00	4,225,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	4,225,000.00	0.00	4,225,000.00

052102000100 School of Hygiene					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
709	EDUCATION	0.00	5,250,000.00	0.00	5,250,000.00
7094	TERTIARY EDUCATION	0.00	5,250,000.00	0.00	5,250,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	5,250,000.00	0.00	5,250,000.00

052103000100 School of Health Technology Bebeji					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	170,247,419.13	3,766,773,859.07	398,135,811.64	4,359,511,920.42
7076	HEALTH N.E.C.	170,247,419.13	3,766,773,859.07	398,135,811.64	4,359,511,920.42
70761	HEALTH N.E.C.	170,247,419.13	3,766,773,859.07	398,135,811.64	4,359,511,920.42
710	SOCIAL PROTECTION	13,035,992.63	12,812,834.13	10,558,073.72	18,906,000.00
7102	OLD AGE	13,035,992.63	12,812,834.13	10,558,073.72	18,906,000.00
71021	OLD AGE	13,035,992.63	12,812,834.13	10,558,073.72	18,906,000.00

052100600100 State Agency for Control of Aids					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	34,597,100.00	206,500,750.00	1,771,500.00	294,535,600.00
7076	HEALTH N.E.C.	34,597,100.00	206,500,750.00	1,771,500.00	294,535,600.00
70761	HEALTH N.E.C.	34,597,100.00	206,500,750.00	1,771,500.00	294,535,600.00

052100800100 CONTRIBUTORY HEALTH MGT					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	332,049,449.16	2,455,459,593.00	401,441,743.26	2,777,824,718.14
7076	HEALTH N.E.C.	332,049,449.16	2,455,459,593.00	401,441,743.26	2,777,824,718.14
70761	HEALTH N.E.C.	332,049,449.16	2,455,459,593.00	401,441,743.26	2,777,824,718.14

052100900100 KHETFUND					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	15,691,703.00	170,000,000.00	23,373,200.00	136,200,000.00
7076	HEALTH N.E.C.	15,691,703.00	170,000,000.00	23,373,200.00	136,200,000.00
70761	HEALTH N.E.C.	15,691,703.00	170,000,000.00	23,373,200.00	136,200,000.00

052101100100 Private Health Institutions Management Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	0.00	85,000,000.00	0.00	60,150,000.00
7076	HEALTH N.E.C.	0.00	85,000,000.00	0.00	60,150,000.00
70761	HEALTH N.E.C.	0.00	85,000,000.00	0.00	60,150,000.00

052101300100 Drugs Management & Consumable Supply Agency (Drugs Manag					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
707	HEALTH	0.00	275,009,196.46	0.00	1,164,509,196.46
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	275,009,196.46	0.00	1,164,509,196.46
70711	PHARMACEUTICAL PRODUCTS	0.00	275,009,196.46	0.00	1,164,509,196.46
710	SOCIAL PROTECTION	0.00	0.00	0.00	2,000,000.00
7102	OLD AGE	0.00	0.00	0.00	2,000,000.00
71021	OLD AGE	0.00	0.00	0.00	2,000,000.00

053500100100 Ministry of Environment					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,379,471,979.01	3,613,468,333.34	362,592,089.76	2,118,782,000.00
7051	WASTE MANAGEMENT	1,379,471,979.01	3,613,468,333.34	362,592,089.76	2,118,782,000.00
70511	WASTE MANAGEMENT	1,379,471,979.01	3,613,468,333.34	362,592,089.76	2,118,782,000.00
710	SOCIAL PROTECTION	54,219,547.09	53,932,664.89	36,519,231.95	73,869,000.00
7102	OLD AGE	54,219,547.09	53,932,664.89	36,519,231.95	73,869,000.00
71021	OLD AGE	54,219,547.09	53,932,664.89	36,519,231.95	73,869,000.00

053500200100 Refuse Management & Sanitation Board (REMASAB)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	122,109,013.91	121,611,667.53	80,763,853.58	0.00
7051	WASTE MANAGEMENT	122,109,013.91	121,611,667.53	80,763,853.58	0.00
70511	WASTE MANAGEMENT	122,109,013.91	121,611,667.53	80,763,853.58	0.00
710	SOCIAL PROTECTION	18,908,200.31	18,831,187.77	12,506,031.07	0.00
7102	OLD AGE	18,908,200.31	18,831,187.77	12,506,031.07	0.00
71021	OLD AGE	18,908,200.31	18,831,187.77	12,506,031.07	0.00

053500300100 Kano State Afforestation Project (KNAP)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
704	ECONOMIC AFFAIRS	82,977,313.56	190,919,197.89	177,735,801.69	220,980,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	82,977,313.56	190,919,197.89	177,735,801.69	220,980,000.00
70422	FORESTRY	82,977,313.56	190,919,197.89	177,735,801.69	220,980,000.00
710	SOCIAL PROTECTION	5,453,025.83	5,441,004.50	3,560,998.11	5,395,000.00
7102	OLD AGE	5,453,025.83	5,441,004.50	3,560,998.11	5,395,000.00
71021	OLD AGE	5,453,025.83	5,441,004.50	3,560,998.11	5,395,000.00

053500500100 Kano State Sustainable Projects					
----------------------------------------------	--	--	--	--	--



Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	7,707,738.49	85,515,961.08	4,160,819.17	109,789,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,707,738.49	85,515,961.08	4,160,819.17	109,789,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,707,738.49	85,515,961.08	4,160,819.17	109,789,000.00
710	SOCIAL PROTECTION	853,595.72	895,977.90	517,131.83	796,000.00
7102	OLD AGE	853,595.72	895,977.90	517,131.83	796,000.00
71021	OLD AGE	853,595.72	895,977.90	517,131.83	796,000.00

053500600100 Kano Water Shed and Climate Change Management Agency (KN-					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	1,206,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	1,206,500,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	1,206,500,000.00

055100200100 Ministry for Local Government					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	205,062,327.21	387,967,517.73	49,802,505.34	303,407,548.47
7013	GENERAL SERVICES	205,062,327.21	387,967,517.73	49,802,505.34	303,407,548.47
70133	OTHER GENERAL SERVICES	205,062,327.21	387,967,517.73	49,802,505.34	303,407,548.47
710	SOCIAL PROTECTION	11,664,729.34	11,570,316.34	6,858,459.77	10,076,000.00
7102	OLD AGE	11,664,729.34	11,570,316.34	6,858,459.77	10,076,000.00
71021	OLD AGE	11,664,729.34	11,570,316.34	6,858,459.77	10,076,000.00

055100300100 Chieftancy Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,887,746.13	6,350,407.26	2,398,979.36	4,564,000.00
7013	GENERAL SERVICES	3,887,746.13	6,350,407.26	2,398,979.36	4,564,000.00
70133	OTHER GENERAL SERVICES	3,887,746.13	6,350,407.26	2,398,979.36	4,564,000.00
710	SOCIAL PROTECTION	539,350.02	534,169.97	332,812.26	287,000.00
7102	OLD AGE	539,350.02	534,169.97	332,812.26	287,000.00
71021	OLD AGE	539,350.02	534,169.97	332,812.26	287,000.00

055100600100 Kano Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00

055100700100 Bichi Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00

055100800100 Gaya Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00

055100900100 Karaye Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00
7013	GENERAL SERVICES	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	2,500,000.00	4,261,000.00	100,700,000.00

055100100100 Rano Emirate Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00
70133	OTHER GENERAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00

011100900100 Guidance and Counselling Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>882,200.00</u>	<u>70,000.00</u>	<u>21,645.61</u>	<u>70,000.00</u>
12	INDEPENDENT REVENUE	882,200.00	70,000.00	21,645.61	70,000.00
1202	NON-TAX REVENUE	882,200.00	70,000.00	21,645.61	70,000.00
120204	FEES - GENERAL	882,200.00	70,000.00	21,645.61	70,000.00
12020438	APPLICATIONS FORMS & FEES	882,200.00	70,000.00	21,645.61	70,000.00

011103700100 Pilgrim Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>10,000,000.00</u>	<u>73,500,000.00</u>	<u>22,727,883.72</u>	<u>73,500,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	73,500,000.00	22,727,883.72	73,500,000.00
1202	NON-TAX REVENUE	10,000,000.00	73,500,000.00	22,727,883.72	73,500,000.00
120204	FEES - GENERAL	5,000,000.00	43,500,000.00	13,451,196.49	43,500,000.00
12020440	OTHER FEES	5,000,000.00	38,500,000.00	11,905,081.95	38,500,000.00
12020442	Telecommunication Charges/ Fees	0.00	5,000,000.00	1,546,114.54	5,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	20,000,000.00	6,184,458.16	20,000,000.00
12020730	EARNING FROM CHANGE OF PURPOSE	5,000,000.00	20,000,000.00	6,184,458.16	20,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	10,000,000.00	3,092,229.08	10,000,000.00
12020801	RENT ON GOVT.QUARTERS	0.00	5,000,000.00	1,546,114.54	5,000,000.00
12020802	RENT ON GOVT.OFFICES	0.00	5,000,000.00	1,546,114.54	5,000,000.00

011106000100 Kano state Liaison Office - Abuja					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>400,000.00</u>	<u>40,000,000.00</u>	<u>12,368,916.33</u>	<u>40,000,000.00</u>
12	INDEPENDENT REVENUE	400,000.00	40,000,000.00	12,368,916.33	40,000,000.00
1202	NON-TAX REVENUE	400,000.00	40,000,000.00	12,368,916.33	40,000,000.00
120204	FEES - GENERAL	400,000.00	40,000,000.00	12,368,916.33	40,000,000.00
12020440	OTHER FEES	400,000.00	40,000,000.00	12,368,916.33	40,000,000.00

011106400100 Kano State Bureau of Statistics					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>118,552.86</u>	<u>500,000.00</u>	<u>154,611.46</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	118,552.86	500,000.00	154,611.46	500,000.00
1202	NON-TAX REVENUE	118,552.86	500,000.00	154,611.46	500,000.00
120204	FEES - GENERAL	118,552.86	500,000.00	154,611.46	500,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	118,552.86	500,000.00	154,611.46	500,000.00

012300100100 Min. of Information & internal Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>3,620,391.92</u>	<u>172,000.00</u>	<u>32,159.18</u>	<u>104,000.00</u>
12	INDEPENDENT REVENUE	3,620,391.92	172,000.00	32,159.18	104,000.00
1202	NON-TAX REVENUE	3,620,391.92	172,000.00	32,159.18	104,000.00
120201	LICENCES - GENERAL	3,620,391.92	172,000.00	32,159.18	104,000.00
12020143	Other Licenses	3,620,391.92	172,000.00	32,159.18	104,000.00

012300200100 Abubakar Rimi Television Corporation					
---------------------------------------------------	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>17,044,031.53</b>	<b>60,000,000.00</b>	<b>21,027.16</b>	<b>68,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,044,031.53</b>	<b>60,000,000.00</b>	<b>21,027.16</b>	<b>68,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,044,031.53</b>	<b>60,000,000.00</b>	<b>21,027.16</b>	<b>68,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>17,044,031.53</b>	<b>60,000,000.00</b>	<b>21,027.16</b>	<b>68,000.00</b>
12020715	EARNINGS FROM LOST OF GATE PASS	17,044,031.53	60,000,000.00	21,027.16	68,000.00

012300300100 Kano State Radio Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>39,091,207.00</b>	<b>50,000,000.00</b>	<b>18,553,374.51</b>	<b>60,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>39,091,207.00</b>	<b>50,000,000.00</b>	<b>18,553,374.51</b>	<b>60,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>39,091,207.00</b>	<b>50,000,000.00</b>	<b>18,553,374.51</b>	<b>60,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>39,091,207.00</b>	<b>50,000,000.00</b>	<b>18,553,374.51</b>	<b>60,000,000.00</b>
12020727	EARNING FROM MATUARY SERVICES	39,091,207.00	50,000,000.00	18,553,374.51	60,000,000.00

012300400100 Government Printing Press					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>15,461,145.43</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>15,461,145.43</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>15,461,145.43</b>	<b>50,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>29,599,210.40</b>	<b>50,000,000.00</b>	<b>15,461,145.43</b>	<b>50,000,000.00</b>
12020730	EARNING FROM CHANGE OF PURPOSE	29,599,210.40	50,000,000.00	15,461,145.43	50,000,000.00

012300500100 Triumph Publishing Company					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>22,650,000.00</b>	<b>25,000,000.00</b>	<b>23,191,718.16</b>	<b>75,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,650,000.00</b>	<b>25,000,000.00</b>	<b>23,191,718.16</b>	<b>75,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,650,000.00</b>	<b>25,000,000.00</b>	<b>23,191,718.16</b>	<b>75,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>17,250,000.00</b>	<b>8,000,000.00</b>	<b>4,638,343.63</b>	<b>15,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	7,250,000.00	5,000,000.00	927,668.73	3,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,000,000.00	3,000,000.00	3,710,674.91	12,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,400,000.00</b>	<b>17,000,000.00</b>	<b>18,553,374.53</b>	<b>60,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	12,000,000.00	15,461,145.44	50,000,000.00
12020712	OTHER EARNINGS	2,400,000.00	5,000,000.00	3,092,229.09	10,000,000.00

012300700100 Kano State Censorship Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>4,638,343.64</b>	<b>15,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>4,638,343.64</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,200,000.00</b>	<b>15,000,000.00</b>	<b>4,638,343.64</b>	<b>15,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>850,000.00</b>	<b>4,950,000.00</b>	<b>1,530,653.40</b>	<b>4,950,000.00</b>
12020129	CINEMATOGRAPH LICENSES	850,000.00	4,950,000.00	1,530,653.40	4,950,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,350,000.00</b>	<b>10,050,000.00</b>	<b>3,107,690.24</b>	<b>10,050,000.00</b>
12020417	TENDER FEES	400,000.00	7,250,000.00	2,241,866.09	7,250,000.00
12020438	APPLICATIONS FORMS & FEES	150,000.00	400,000.00	123,689.16	400,000.00
12020440	OTHER FEES	4,800,000.00	2,400,000.00	742,134.98	2,400,000.00

012500100100 Office of the Head of Civil Service					
--------------------------------------------------	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>309,222.91</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>309,222.91</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>309,222.91</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
12020423	SURVEY/ PLANNING/ BUILDING FEES	500,000.00	500,000.00	154,611.45	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	150,000.00	500,000.00	154,611.45	500,000.00

014000100100 Office of the Auditor General (State)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>154,611.45</b>	<b>500,000.00</b>
12020423	SURVEY/ PLANNING/ BUILDING FEES	0.00	500,000.00	154,611.45	500,000.00

016900100100 Ministry for Special Duties					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020440	OTHER FEES	0.00	100,000,000.00	0.00	0.00

017700100200 Kano State Zakkat Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>104,000.00</b>	<b>2,200,000.00</b>	<b>1,144,124.81</b>	<b>3,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>104,000.00</b>	<b>2,200,000.00</b>	<b>1,144,124.81</b>	<b>3,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>104,000.00</b>	<b>2,200,000.00</b>	<b>1,144,124.81</b>	<b>3,700,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>61,844.58</b>	<b>200,000.00</b>
12020136	HEALTH FACILITIES LICENSES	0.00	200,000.00	61,844.58	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>104,000.00</b>	<b>2,000,000.00</b>	<b>618,445.85</b>	<b>2,000,000.00</b>
12020402	Renewal of Private Schools Registration	104,000.00	600,000.00	185,533.75	600,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	200,000.00	61,844.58	200,000.00
12020442	Telecommunication Charges/ Fees	0.00	1,000,000.00	309,222.92	1,000,000.00
12020447	BUILDING PLAN APPROVAL FEES	0.00	200,000.00	61,844.58	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>463,834.38</b>	<b>1,500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	463,834.38	1,500,000.00

021500100100 Ministry of Agric. & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,222,027,377.29</b>	<b>8,504,188,000.00</b>	<b>13,463,892,498.00</b>	<b>12,892,770,039.40</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,988,000.00</b>	<b>12,588,000.00</b>	<b>3,892,498.00</b>	<b>12,588,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,988,000.00</b>	<b>12,588,000.00</b>	<b>3,892,498.00</b>	<b>12,588,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>1,088,000.00</b>	<b>336,434.53</b>	<b>1,088,000.00</b>
12020126	TRACTOR HIRING SERVICES	500,000.00	400,000.00	123,689.16	400,000.00
12020138	Hide & Skin Buyer Licenses	0.00	588,000.00	181,823.07	588,000.00

12020139	Hide & Skin Export License	0.00	100,000.00	30,922.29	100,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>463,834.37</b>	<b>1,500,000.00</b>
12020423	SURVEY/ PLANNING/ BUILDING FEES	500,000.00	500,000.00	154,611.46	500,000.00
12020451	STUDENT REGISTRATION FEES	0.00	1,000,000.00	309,222.91	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,988,000.00</b>	<b>10,000,000.00</b>	<b>3,092,229.11</b>	<b>10,000,000.00</b>
12020614	SALES OF GOVT. BUILDINGS	11,988,000.00	10,000,000.00	3,092,229.11	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,494,486,329.29</b>	<b>1,141,600,000.00</b>	<b>5,760,000,000.00</b>	<b>2,080,182,039.40</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,494,486,329.29</b>	<b>1,141,600,000.00</b>	<b>5,760,000,000.00</b>	<b>2,080,182,039.40</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>141,600,000.00</b>	<b>0.00</b>	<b>80,182,039.40</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	45,000,000.00	0.00	35,000,000.00
13020103	FGN CURRENT DOMESTIC GRANT	0.00	96,600,000.00	0.00	45,182,039.40
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,494,486,329.29</b>	<b>1,000,000,000.00</b>	<b>5,760,000,000.00</b>	<b>2,000,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	2,494,486,329.29	1,000,000,000.00	5,760,000,000.00	2,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,714,553,048.00</b>	<b>7,350,000,000.00</b>	<b>7,700,000,000.00</b>	<b>10,800,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,714,553,048.00</b>	<b>7,350,000,000.00</b>	<b>7,700,000,000.00</b>	<b>10,800,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,714,553,048.00</b>	<b>7,350,000,000.00</b>	<b>7,700,000,000.00</b>	<b>10,800,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	1,714,553,048.00	7,350,000,000.00	7,700,000,000.00	10,800,000,000.00

<b>021511400100</b>	<b>KNARDA</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>800,268.90</b>	<b>2,588,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>800,268.90</b>	<b>2,588,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,028,172.06</b>	<b>2,588,000.00</b>	<b>800,268.90</b>	<b>2,588,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,585,040.97</b>	<b>100,000.00</b>	<b>30,922.29</b>	<b>100,000.00</b>
12020139	Hide & Skin Export License	1,585,040.97	100,000.00	30,922.29	100,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>117,008.19</b>	<b>500,000.00</b>	<b>154,611.46</b>	<b>500,000.00</b>
12020423	SURVEY/ PLANNING/ BUILDING FEES	117,008.19	500,000.00	154,611.46	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,326,122.90</b>	<b>1,988,000.00</b>	<b>614,735.15</b>	<b>1,988,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,326,122.90	1,988,000.00	614,735.15	1,988,000.00

<b>021511600100</b>	<b>KASCO</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,484,870,372.00</b>	<b>1,095,294,000.00</b>	<b>338,690,000.47</b>	<b>1,202,294,001.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,484,870,372.00</b>	<b>1,095,294,000.00</b>	<b>338,690,000.47</b>	<b>1,202,294,001.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,484,870,372.00</b>	<b>1,095,294,000.00</b>	<b>338,690,000.47</b>	<b>1,202,294,001.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,242,435,186.00</b>	<b>547,647,000.00</b>	<b>169,345,000.21</b>	<b>601,147,000.50</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,242,435,186.00	547,647,000.00	169,345,000.21	601,147,000.50
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,242,435,186.00</b>	<b>547,647,000.00</b>	<b>169,345,000.26</b>	<b>601,147,000.50</b>
12020717	EARNINGS FROM ENT SERVICES	1,242,435,186.00	547,647,000.00	169,345,000.26	601,147,000.50

<b>022000100100</b>	<b>Ministry of Finance</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>108,064,833,321.67</b>	<b>125,873,770,693.00</b>	<b>57,022,257,142.03</b>	<b>155,962,468,132.11</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,974,050,000.00</b>	<b>121,573,770,693.00</b>	<b>53,310,490,268.21</b>	<b>154,662,468,132.11</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,974,050,000.00</b>	<b>121,573,770,693.00</b>	<b>53,310,490,268.21</b>	<b>154,662,468,132.11</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>56,166,515,000.00</b>	<b>70,890,828,693.00</b>	<b>25,342,705,380.15</b>	<b>83,794,832,226.00</b>
11010101	STATUTORY ALLOCATION	56,166,515,000.00	70,890,828,693.00	25,342,705,380.15	83,794,832,226.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>38,586,912,000.00</b>	<b>40,556,575,000.00</b>	<b>22,339,640,573.38</b>	<b>54,978,025,723.85</b>
11010201	SHARE OF VAT	38,586,912,000.00	40,556,575,000.00	22,339,640,573.38	54,978,025,723.85
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>13,220,623,000.00</b>	<b>10,126,367,000.00</b>	<b>5,628,144,314.68</b>	<b>15,889,610,182.26</b>

11010301	EXCESS CRUDE	13,220,623,000.00	10,126,367,000.00	5,628,144,314.68	15,889,610,182.26
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>90,783,321.67</b>	<b>300,000,000.00</b>	<b>92,766,873.82</b>	<b>300,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>90,783,321.67</b>	<b>300,000,000.00</b>	<b>92,766,873.82</b>	<b>300,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>78,440,116.67</b>	<b>167,950,000.00</b>	<b>51,933,988.16</b>	<b>167,950,000.00</b>
12020417	TENDER FEES	5,050,000.00	5,600,000.00	1,731,648.31	5,600,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	0.00	500,000.00	154,611.46	500,000.00
12020427	ASSOCIATION FEES	73,390,116.67	161,850,000.00	50,047,728.39	161,850,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,886,705.00</b>	<b>32,050,000.00</b>	<b>9,910,594.36</b>	<b>32,050,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	50,000.00	15,461.15	50,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,886,705.00	30,000,000.00	9,276,687.39	30,000,000.00
12020616	OTHER SALES	0.00	2,000,000.00	618,445.83	2,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>456,500.00</b>	<b>100,000,000.00</b>	<b>30,922,291.31</b>	<b>100,000,000.00</b>
12021210	BANK INTEREST	456,500.00	100,000,000.00	30,922,291.31	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>3,619,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>3,619,000,000.00</b>	<b>1,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>3,619,000,000.00</b>	<b>1,000,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	4,000,000,000.00	3,619,000,000.00	1,000,000,000.00

<b>022000700100 Office of the Accountant General</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>20,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	0.00	8,000,000,000.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ OF	20,000,000,000.00	0.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	0.00	0.00	0.00	3,500,000,000.00

<b>022000800100 Kano State Internal Revenue Services</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>29,183,905,193.56</b>	<b>27,606,021,291.68</b>	<b>22,135,295,260.28</b>	<b>28,402,404,102.63</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,183,905,193.56</b>	<b>27,606,021,291.68</b>	<b>22,135,295,260.28</b>	<b>28,402,404,102.63</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>18,051,063,701.98</b>	<b>26,522,660,291.68</b>	<b>10,994,955,873.87</b>	<b>24,773,661,377.19</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>16,958,172,763.19</b>	<b>26,522,660,291.68</b>	<b>10,244,902,350.38</b>	<b>22,289,025,714.82</b>
12010101	PERSONAL TAXES	16,311,864,629.97	26,522,660,291.68	10,113,626,555.38	20,498,549,800.75
12010104	Direct Assessment Tax	646,308,133.22	0.00	131,275,795.00	1,790,475,914.07
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,092,890,938.79</b>	<b>0.00</b>	<b>750,053,523.49</b>	<b>2,484,635,662.37</b>
12010301	Capital Gains Tax (Individual) - General	8,833,603.65	0.00	1,432,647.12	33,230,000.15
12010302	Withholding Tax on Dividend	190,838,365.11	0.00	52,328,703.55	418,068,036.77
12010303	Withholding Tax on Rent	148,782,809.36	0.00	208,354,562.50	182,014,667.27
12010304	Withholding Tax on Bank Interest	229,263,524.99	0.00	41,627,181.25	276,617,728.21
12010305	Withholding Tax on Directors Fees	35,359,068.19	0.00	4,399,200.11	79,047,820.85
12010306	Withholding Tax on Contracts	286,067,291.59	0.00	672,800.00	1,144,733,378.59
12010307	Withholding Tax on Professional fees	0.00	0.00	109,025,108.75	261,000.37
12010308	withholding Tax on commission	64,066,962.41	0.00	2,580,345.00	164,742,599.93
12010309	Other Direct Taxes	113,339,766.97	0.00	2,374,890.00	185,920,430.23
12010311	Entertainment Tax	16,339,546.52	0.00	132,415,640.68	0.00
12010315	Land use charges/ property Tax	0.00	0.00	194,842,444.53	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,132,841,491.58</b>	<b>1,083,361,000.00</b>	<b>11,140,339,386.41</b>	<b>3,628,742,725.44</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,048,134,371.31</b>	<b>0.00</b>	<b>712,507,204.94</b>	<b>385,445,080.50</b>

12020123	Vehicle hackney permit	269,957,921.94	0.00	612,833,022.50	12,804,000.35
12020124	Conductor's badge	24,071,794.84	0.00	85,733,182.44	1,345,600.05
12020131	MOTOR VEHICLE LICENSES	710,675,228.02	0.00	0.00	174,523,080.05
12020132	DRIVERS' LICENSES	25,753,426.51	0.00	0.00	195,426,800.00
12020142	Taxi Registration	0.00	0.00	0.00	1,345,600.05
12020143	Other Licenses	17,676,000.00	0.00	13,941,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,680,121,546.57</b>	<b>1,083,361,000.00</b>	<b>2,884,950,285.90</b>	<b>2,953,867,904.22</b>
12020420	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,368,400,000.00	144,723,000.00	98,521,341.36	1,865,693,521.49
12020423	SURVEY/ PLANNING/ BUILDING FEES	200,000,976.71	5,078,000.00	94,280,670.79	7,410,877.58
12020431	AGRICULTURAL/VETINARY SERVICES FEES	0.00	52,549,000.00	828,357,384.80	158,446,001.78
12020436	TIMBER & FOREST FEES	3,395,100.00	0.00	26,017,899.40	20,830,000.30
12020439	PARKING FEES	23,253,995.88	5,737,000.00	254,468,002.65	131,586,435.10
12020440	OTHER FEES	7,731,130,457.61	835,891,000.00	832,875,865.07	718,703,069.06
12020442	Telecommunication Charges/ Fees	87,150,043.00	4,446,000.00	625,257.96	0.00
12020447	BUILDING PLAN APPROVAL FEES	161,934,850.00	34,937,000.00	25,906,023.54	49,009,998.88
12020448	Mobile Advert Fees	104,856,123.37	0.00	723,897,840.33	2,188,000.03
<b>120205</b>	<b>FINES - GENERAL</b>	<b>386,446,494.71</b>	<b>0.00</b>	<b>11,897,200.00</b>	<b>245,487,240.72</b>
12020501	FINES/PENALTIES	386,446,494.71	0.00	11,897,200.00	245,487,240.72
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,781,128.99</b>	<b>0.00</b>	<b>7,346,371,095.71</b>	<b>43,942,500.00</b>
12020616	OTHER SALES	9,781,128.99	0.00	7,346,371,095.71	43,942,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,332,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,332,100.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>5,025,850.00</b>	<b>0.00</b>	<b>184,613,599.86</b>	<b>0.00</b>
12021302	AUDIT FEES	5,025,850.00	0.00	184,613,599.86	0.00

022200100100 Ministry of Commerce Ind. & Co-op.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>116,216,906.61</b>	<b>20,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>116,216,906.61</b>	<b>20,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>116,216,906.61</b>	<b>20,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>6,236,891.66</b>	<b>4,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	2,000,000.00	618,445.83	2,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	2,000,000.00	2,000,000.00	5,618,445.83	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>109,980,014.96</b>	<b>16,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	2,000,000.00	20,618,445.83	2,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	5,000,000.00	1,546,114.57	5,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,000,000.00	2,000,000.00	634,670.00	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	3,000,000.00	927,668.74	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	2,000,000.00	80,234,670.00	2,000,000.00
12020729	EARNING FROM SCBU SERVICES (SPECIAL CARE BABY UNIT)	2,000,000.00	2,000,000.00	6,018,445.83	2,000,000.00

022200200100 Kantin Kwari Market					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>23,635,625.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,635,625.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,635,625.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>23,635,625.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	FINES/PENALTIES	23,635,625.69	0.00	0.00	0.00

022200300100 Kano state Consumer Protection Council					
-----------------------------------------------------	--	--	--	--	--



Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,800,050.00</b>	<b>20,000,000.00</b>	<b>6,184,458.28</b>	<b>148,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,800,050.00</b>	<b>20,000,000.00</b>	<b>6,184,458.28</b>	<b>148,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,800,050.00</b>	<b>20,000,000.00</b>	<b>6,184,458.28</b>	<b>148,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,800,050.00</b>	<b>20,000,000.00</b>	<b>6,184,458.28</b>	<b>148,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	0.00	50,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,800,050.00	20,000,000.00	6,184,458.28	20,000,000.00
12020728	EARNING FROM THEATRE SERCICES	0.00	0.00	0.00	75,000,000.00

<b>022200400100 Abubakar Rimi Market</b>					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>31,287,174.44</b>	<b>101,180,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>31,287,174.44</b>	<b>101,180,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>31,287,174.44</b>	<b>101,180,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>68,956,100.00</b>	<b>101,180,000.00</b>	<b>31,287,174.44</b>	<b>101,180,000.00</b>
12020427	ASSOCIATION FEES	68,956,100.00	101,180,000.00	31,287,174.44	101,180,000.00

<b>022200500100 Tourism Management Board</b>					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>3,401,452.06</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>3,401,452.06</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>3,401,452.06</b>	<b>11,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>680,290.41</b>	<b>2,200,000.00</b>
12020415	DISINFECTION OF PRODUCE FEES	1,000,000.00	1,000,000.00	309,222.91	1,000,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	500,000.00	500,000.00	154,611.46	500,000.00
12020438	APPLICATIONS FORMS & FEES	700,000.00	700,000.00	216,456.04	700,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>2,102,715.82</b>	<b>6,800,000.00</b>
12020710	EARNINGS FROM GUEST HOUSES	700,000.00	700,000.00	216,456.04	700,000.00
12020712	OTHER EARNINGS	1,500,000.00	1,500,000.00	463,834.37	1,500,000.00
12020729	EARNING FROM SCBU SERVICES (SPECIAL CARE BABY UNIT)	4,600,000.00	4,600,000.00	1,422,425.41	4,600,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>618,445.83</b>	<b>2,000,000.00</b>
12020905	LEASE RENTAL	2,000,000.00	2,000,000.00	618,445.83	2,000,000.00

<b>023400100100 Ministry of Works &amp; Infrastructure</b>					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>402,160,097.25</b>	<b>486,978,000.00</b>	<b>257,559,632.41</b>	<b>166,978,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>27,153,843.97</b>	<b>66,978,000.00</b>	<b>20,711,132.41</b>	<b>166,978,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>27,153,843.97</b>	<b>66,978,000.00</b>	<b>20,711,132.41</b>	<b>166,978,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,420,369.33</b>	<b>32,000,000.00</b>	<b>9,895,133.29</b>	<b>132,000,000.00</b>
12020132	DRIVERS' LICENSES	2,420,369.33	32,000,000.00	9,895,133.29	132,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,651,781.30</b>	<b>29,052,000.00</b>	<b>8,983,544.13</b>	<b>29,052,000.00</b>
12020417	TENDER FEES	0.00	200,000.00	61,844.58	200,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	81,693.34	500,000.00	154,611.46	500,000.00
12020438	APPLICATIONS FORMS & FEES	11,499,154.08	352,000.00	108,846.47	352,000.00
12020440	OTHER FEES	13,070,933.88	28,000,000.00	8,658,241.62	28,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>81,693.34</b>	<b>5,926,000.00</b>	<b>1,832,455.00</b>	<b>5,926,000.00</b>
12020716	EARNINGS FROM CATERING	81,693.34	5,926,000.00	1,832,455.00	5,926,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>375,006,253.28</b>	<b>420,000,000.00</b>	<b>236,848,500.00</b>	<b>0.00</b>

1302	GRANTS	375,006,253.28	420,000,000.00	236,848,500.00	0.00
130201	DOMESTIC GRANTS	375,006,253.28	420,000,000.00	236,848,500.00	0.00
13020105	LOCAL GOVERNMENT CURRENT DOMESTIC GRANT	236,848,500.00	220,000,000.00	236,848,500.00	0.00
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	138,157,753.28	200,000,000.00	0.00	0.00

023400400100 Kano State Road Maintenance Agency (KARMA)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	0.00	500,000.00	154,611.46	500,000.00
12	INDEPENDENT REVENUE	0.00	500,000.00	154,611.46	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	154,611.46	500,000.00
120204	FEES - GENERAL	0.00	500,000.00	154,611.46	500,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	0.00	500,000.00	154,611.46	500,000.00

023403900100 Kano State Fire Service					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	4,349,640.34	2,200,000.00	680,290.42	2,200,000.00
12	INDEPENDENT REVENUE	4,349,640.34	2,200,000.00	680,290.42	2,200,000.00
1202	NON-TAX REVENUE	4,349,640.34	2,200,000.00	680,290.42	2,200,000.00
120201	LICENCES - GENERAL	1,186,265.55	600,000.00	185,533.75	600,000.00
12020126	TRACTOR HIRING SERVICES	1,186,265.55	600,000.00	185,533.75	600,000.00
120204	FEES - GENERAL	1,186,265.55	600,000.00	185,533.75	600,000.00
12020425	MEDICAL CONSULTANCY FEES	395,421.85	200,000.00	61,844.58	200,000.00
12020438	APPLICATIONS FORMS & FEES	395,421.85	200,000.00	61,844.58	200,000.00
12020439	PARKING FEES	395,421.85	200,000.00	61,844.58	200,000.00
120207	EARNINGS -GENERAL	1,977,109.25	1,000,000.00	309,222.92	1,000,000.00
12020714	EARNINGS FROM HOSPILIZATION / ADMISSION	1,977,109.25	1,000,000.00	309,222.92	1,000,000.00

023405700100 Bureau for Land Management					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	2,902,188,612.62	2,951,341,000.00	927,979,212.67	3,182,944,215.70
12	INDEPENDENT REVENUE	2,902,188,612.62	2,951,341,000.00	927,979,212.67	3,182,944,215.70
1202	NON-TAX REVENUE	2,902,188,612.62	2,951,341,000.00	927,979,212.67	3,182,944,215.70
120204	FEES - GENERAL	1,396,367,139.21	1,495,182,526.59	699,717,039.25	1,396,367,139.21
12020402	Renewal of Private Schools Registration	14,986,613.19	14,986,613.19	6,937,725.37	14,986,613.19
12020427	ASSOCIATION FEES	149,486,845.10	149,486,845.10	76,314,669.96	149,486,845.10
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	184,278,628.08	184,278,628.08	93,658,983.42	184,278,628.08
12020438	APPLICATIONS FORMS & FEES	234,803,351.05	333,618,738.43	111,003,296.73	234,803,351.05
12020440	OTHER FEES	812,811,701.79	812,811,701.79	411,802,363.77	812,811,701.79
120205	FINES - GENERAL	283,547,820.46	283,547,820.46	73,539,703.34	283,547,820.46
12020501	FINES/PENALTIES	283,547,820.46	283,547,820.46	73,539,703.34	283,547,820.46
120207	EARNINGS -GENERAL	1,222,273,652.95	1,172,610,652.95	154,722,470.08	1,503,029,256.03
12020731	EARNING FROM SYSTEMATIC LAND TITLEING & REGISTRATION	1,222,273,652.95	1,172,610,652.95	154,722,470.08	1,503,029,256.03

023405800100 Kano State Urban Planning & Development Authority					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	699,932,138.69	665,000,000.00	190,172,095.00	1,617,432,138.69
12	INDEPENDENT REVENUE	699,932,138.69	615,000,000.00	190,172,095.00	737,432,138.69
1202	NON-TAX REVENUE	699,932,138.69	615,000,000.00	190,172,095.00	737,432,138.69
120204	FEES - GENERAL	170,715,155.78	150,000,000.00	46,383,437.76	30,000,000.00

12020440	OTHER FEES	170,715,155.78	150,000,000.00	46,383,437.76	30,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>28,452,525.96</b>	<b>25,000,000.00</b>	<b>7,730,572.97</b>	<b>7,000,000.00</b>
12020501	FINES/PENALTIES	28,452,525.96	25,000,000.00	7,730,572.97	7,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>483,692,941.37</b>	<b>425,000,000.00</b>	<b>131,419,740.49</b>	<b>683,360,623.11</b>
12020712	OTHER EARNINGS	5,690,505.19	5,000,000.00	1,546,114.60	500,000.00
12020715	EARNINGS FROM LOST OF GATE PASS	68,286,062.31	60,000,000.00	18,553,375.14	187,786,671.36
12020728	EARNING FROM THEATRE SERCICES	409,716,373.86	360,000,000.00	111,320,250.76	495,073,951.75
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>17,071,515.58</b>	<b>15,000,000.00</b>	<b>4,638,343.78</b>	<b>17,071,515.58</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	17,071,515.58	15,000,000.00	4,638,343.78	17,071,515.58
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	0.00	50,000,000.00	0.00	880,000,000.00

023600300100 History & Culture Bureau					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>224,000.00</b>	<b>600,000.00</b>	<b>123,689.17</b>	<b>200,000.00</b>
12020423	SURVEY/ PLANNING/ BUILDING FEES	56,000.00	400,000.00	30,922.29	0.00
12020427	ASSOCIATION FEES	56,000.00	100,000.00	30,922.29	100,000.00
12020440	OTHER FEES	112,000.00	100,000.00	61,844.58	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>224,000.00</b>	<b>200,000.00</b>	<b>123,689.17</b>	<b>200,000.00</b>
12020728	EARNING FROM THEATRE SERCICES	224,000.00	200,000.00	123,689.17	200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>112,000.00</b>	<b>200,000.00</b>	<b>61,844.58</b>	<b>200,000.00</b>
12020803	RENT ON GOVT BUILDINGS	112,000.00	200,000.00	61,844.58	200,000.00

023605400100 Zoological & Wild Life Mgt. Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>31,014,023.33</b>	<b>30,000,000.00</b>	<b>36,569,342.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,014,023.33</b>	<b>30,000,000.00</b>	<b>36,569,342.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,014,023.33</b>	<b>30,000,000.00</b>	<b>36,569,342.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>31,014,023.33</b>	<b>30,000,000.00</b>	<b>36,569,342.00</b>	<b>50,000,000.00</b>
12020440	OTHER FEES	31,014,023.33	30,000,000.00	36,569,342.00	50,000,000.00

023800100100 Ministry of Planning & Budget					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	200,000,000.00	0.00	600,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	10,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	0.00	5,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>738,441,985.28</b>	<b>1,370,610,000.00</b>	<b>1,473,206,069.86</b>	<b>581,760,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,744,485.28</b>	<b>7,760,000.00</b>	<b>2,399,569.86</b>	<b>7,760,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,744,485.28</b>	<b>7,760,000.00</b>	<b>2,399,569.86</b>	<b>7,760,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,744,485.28</b>	<b>7,760,000.00</b>	<b>2,399,569.86</b>	<b>7,760,000.00</b>
12020417	TENDER FEES	2,372,242.64	3,880,000.00	1,199,784.93	3,880,000.00
12020442	Telecommunication Charges/ Fees	2,372,242.64	3,880,000.00	1,199,784.93	3,880,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>733,697,500.00</b>	<b>1,362,850,000.00</b>	<b>1,470,806,500.00</b>	<b>574,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>733,697,500.00</b>	<b>1,362,850,000.00</b>	<b>1,470,806,500.00</b>	<b>574,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>733,697,500.00</b>	<b>720,000,000.00</b>	<b>1,470,806,500.00</b>	<b>220,000,000.00</b>
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	733,697,500.00	720,000,000.00	1,470,806,500.00	220,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>642,850,000.00</b>	<b>0.00</b>	<b>354,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	642,850,000.00	0.00	354,000,000.00

025210100100 Kano State Water Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,049,251,463.71</b>	<b>2,425,711,461.00</b>	<b>285,024,779.20</b>	<b>3,973,468,060.60</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,049,251,463.71</b>	<b>857,378,000.00</b>	<b>265,120,929.20</b>	<b>857,378,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,049,251,463.71</b>	<b>857,378,000.00</b>	<b>265,120,929.20</b>	<b>857,378,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>573,704.61</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>1,000,000.00</b>
12020121	HUNTING PERMITS	573,704.61	1,000,000.00	309,222.92	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>991,386,637.33</b>	<b>756,516,000.00</b>	<b>233,932,086.98</b>	<b>756,516,000.00</b>
12020440	OTHER FEES	991,386,637.33	756,516,000.00	233,932,086.98	756,516,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>56,717,417.17</b>	<b>98,862,000.00</b>	<b>30,570,396.38</b>	<b>98,862,000.00</b>
12020712	OTHER EARNINGS	55,856,860.26	97,362,000.00	30,106,562.00	97,362,000.00
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	573,704.61	1,000,000.00	309,222.92	1,000,000.00
12020730	EARNING FROM CHANGE OF PURPOSE	286,852.30	500,000.00	154,611.46	500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>573,704.61</b>	<b>1,000,000.00</b>	<b>309,222.92</b>	<b>1,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	573,704.61	1,000,000.00	309,222.92	1,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>1,568,333,461.00</b>	<b>19,903,850.00</b>	<b>3,116,090,060.60</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,568,333,461.00</b>	<b>19,903,850.00</b>	<b>3,116,090,060.60</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,568,333,461.00</b>	<b>19,903,850.00</b>	<b>3,116,090,060.60</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	0.00	1,568,333,461.00	19,903,850.00	3,116,090,060.60

025210600100 Wreca					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>6,184,458.42</b>	<b>20,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>6,184,458.42</b>	<b>20,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>6,184,458.42</b>	<b>20,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,768,755.29</b>	<b>20,000,000.00</b>	<b>6,184,458.42</b>	<b>20,000,000.00</b>
12020614	SALES OF GOVT. BUILDINGS	9,768,755.29	20,000,000.00	6,184,458.42	20,000,000.00

025210700100 RUWASA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>458,457.96</b>	<b>1,770,000.00</b>	<b>547,324.57</b>	<b>1,770,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>458,457.96</b>	<b>1,770,000.00</b>	<b>547,324.57</b>	<b>1,770,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>458,457.96</b>	<b>1,770,000.00</b>	<b>547,324.57</b>	<b>1,770,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>183,383.18</b>	<b>1,320,000.00</b>	<b>408,174.26</b>	<b>1,320,000.00</b>

12020417	TENDER FEES	183,383.18	300,000.00	92,766.88	300,000.00
12020427	ASSOCIATION FEES	0.00	1,020,000.00	315,407.38	1,020,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>275,074.77</b>	<b>450,000.00</b>	<b>139,150.31</b>	<b>450,000.00</b>
12020712	OTHER EARNINGS	91,691.59	150,000.00	46,383.44	150,000.00
12020714	EARNINGS FROM HOSPILIZATION / ADMISSION	183,383.18	300,000.00	92,766.88	300,000.00

<b>026300100100 Ministry of Rural &amp; Community Development</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>23,847,000.00</b>	<b>7,374,039.01</b>	<b>23,847,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>23,847,000.00</b>	<b>7,374,039.01</b>	<b>23,847,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>23,847,000.00</b>	<b>7,374,039.01</b>	<b>23,847,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>1,298,736.27</b>	<b>4,200,000.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	200,000.00	61,844.58	200,000.00
12020110	BAKE HOUSE LICENSE	0.00	4,000,000.00	1,236,891.69	4,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>19,647,000.00</b>	<b>6,075,302.74</b>	<b>19,647,000.00</b>
12020427	ASSOCIATION FEES	0.00	3,600,000.00	1,113,202.52	3,600,000.00
12020440	OTHER FEES	0.00	16,047,000.00	4,962,100.22	16,047,000.00

<b>026300200100 RAMPS Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>3,880,000,000.00</b>	<b>1,820,000,000.00</b>	<b>3,440,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	3,000,000,000.00	1,820,000,000.00	3,000,000,000.00
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	0.00	880,000,000.00	0.00	440,000,000.00

<b>025600200100 Housing Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>134,893,951.02</b>	<b>387,000,000.00</b>	<b>207,185,399.91</b>	<b>287,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>134,893,951.02</b>	<b>187,000,000.00</b>	<b>207,185,399.91</b>	<b>287,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>134,893,951.02</b>	<b>187,000,000.00</b>	<b>207,185,399.91</b>	<b>287,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>65,643,580.44</b>	<b>91,000,000.00</b>	<b>177,500,000.00</b>	<b>191,000,000.00</b>
12020440	OTHER FEES	18,755,308.70	26,000,000.00	25,500,000.00	26,000,000.00
12020446	CONSULTANCY FEES	46,888,271.74	65,000,000.00	152,000,000.00	165,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>69,250,370.58</b>	<b>96,000,000.00</b>	<b>29,685,399.91</b>	<b>96,000,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	69,250,370.58	96,000,000.00	29,685,399.91	96,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14020102	SALE OF FIXED ASSETS	0.00	200,000,000.00	0.00	0.00

<b>025600300100 Kano State Transport Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>112,656,525.34</b>	<b>3,122,780,000.00</b>	<b>37,966,389.61</b>	<b>1,122,780,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>112,656,525.34</b>	<b>122,780,000.00</b>	<b>37,966,389.61</b>	<b>122,780,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>112,656,525.34</b>	<b>122,780,000.00</b>	<b>37,966,389.61</b>	<b>122,780,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>112,656,525.34</b>	<b>122,780,000.00</b>	<b>37,966,389.61</b>	<b>122,780,000.00</b>
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	8,085,431.68	8,812,000.00	2,724,872.34	8,812,000.00

12020721	EARNING FROM 10% NHIS /KSCHMA	104,571,093.66	113,968,000.00	35,241,517.27	113,968,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	0.00	3,000,000,000.00	0.00	1,000,000,000.00

<b>025600400100 Kano State Road Transport Agency (KAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>331,789,419.03</b>	<b>856,000,000.00</b>	<b>264,694,816.20</b>	<b>856,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>331,789,419.03</b>	<b>856,000,000.00</b>	<b>264,694,816.20</b>	<b>856,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>331,789,419.03</b>	<b>856,000,000.00</b>	<b>264,694,816.20</b>	<b>856,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>306,207,524.57</b>	<b>790,000,000.00</b>	<b>244,286,103.73</b>	<b>790,000,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	298,455,435.34	770,000,000.00	238,101,645.41	770,000,000.00
12020616	OTHER SALES	7,752,089.23	20,000,000.00	6,184,458.32	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>25,581,894.46</b>	<b>66,000,000.00</b>	<b>20,408,712.47</b>	<b>66,000,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	6,201,671.38	16,000,000.00	4,947,566.66	16,000,000.00
12020727	EARNING FROM MATUARY SERVICES	19,380,223.07	50,000,000.00	15,461,145.81	50,000,000.00

<b>031801100100 Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020501	FINES/PENALTIES	300,000.00	300,000.00	0.00	300,000.00

<b>031805100100 High Court of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>47,574,717.00</b>	<b>50,750,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>47,574,717.00</b>	<b>50,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>103,203,878.55</b>	<b>50,750,000.00</b>	<b>47,574,717.00</b>	<b>50,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>62,532,399.32</b>	<b>30,750,000.00</b>	<b>29,267,656.00</b>	<b>30,750,000.00</b>
12020401	COURT FEES	16,268,591.69	8,000,000.00	16,429,212.00	8,000,000.00
12020440	OTHER FEES	46,263,807.63	22,750,000.00	12,838,444.00	22,750,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>40,671,479.23</b>	<b>20,000,000.00</b>	<b>18,307,061.00</b>	<b>20,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	40,671,479.23	20,000,000.00	18,307,061.00	20,000,000.00

<b>031806100100 Multi-Door Court House</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020501	FINES/PENALTIES	0.00	0.00	0.00	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	0.00	0.00	0.00	10,000,000.00

031805300100 Sharia Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>30,861,679.34</b>	<b>45,000,000.00</b>	<b>58,829,151.36</b>	<b>89,544,396.45</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,861,679.34</b>	<b>45,000,000.00</b>	<b>58,829,151.36</b>	<b>89,544,396.45</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>30,861,679.34</b>	<b>45,000,000.00</b>	<b>58,829,151.36</b>	<b>89,544,396.45</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,000,882.09</b>	<b>8,750,000.00</b>	<b>7,030,692.50</b>	<b>8,750,000.00</b>
12020401	COURT FEES	6,000,882.09	8,750,000.00	7,030,692.50	8,750,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>24,860,797.24</b>	<b>36,250,000.00</b>	<b>51,798,458.86</b>	<b>80,794,396.45</b>
12020501	FINES/PENALTIES	24,860,797.24	36,250,000.00	51,798,458.86	80,794,396.45

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>15,461,146.12</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>15,461,146.12</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>15,461,146.12</b>	<b>50,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>29,611,658.03</b>	<b>50,000,000.00</b>	<b>15,461,146.12</b>	<b>50,000,000.00</b>
12020501	FINES/PENALTIES	29,611,658.03	50,000,000.00	15,461,146.12	50,000,000.00

032600200100 Law Reform Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	<b>25,320,100.50</b>	<b>81,883,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	<b>25,320,100.50</b>	<b>81,883,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,187,327.67</b>	<b>81,883,000.00</b>	<b>25,320,100.50</b>	<b>81,883,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,187,327.67</b>	<b>66,883,000.00</b>	<b>20,681,756.67</b>	<b>66,883,000.00</b>
12020501	FINES/PENALTIES	5,187,327.67	66,883,000.00	20,681,756.67	66,883,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>4,638,343.84</b>	<b>15,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	15,000,000.00	4,638,343.84	15,000,000.00

051300100100 Minsitry of Youths and Sports					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>15,461,146.16</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>15,461,146.16</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>15,461,146.16</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>15,461,146.16</b>	<b>50,000,000.00</b>
12020440	OTHER FEES	20,000,000.00	50,000,000.00	15,461,146.16	50,000,000.00

051305600100 Kano Pillars Football Club					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,922,291.00</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,922,291.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,922,291.00</b>	<b>100,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,922,291.00</b>	<b>100,000,000.00</b>
12020440	OTHER FEES	0.00	50,000,000.00	30,922,291.00	100,000,000.00

051400100100 Ministry of Women Affairs & Social Dev.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>927,668.77</b>	<b>3,000,000.00</b>

12	INDEPENDENT REVENUE	0.00	3,000,000.00	927,668.77	3,000,000.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	927,668.77	3,000,000.00
120204	FEES - GENERAL	0.00	3,000,000.00	927,668.77	3,000,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	3,000,000.00	927,668.77	3,000,000.00

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	348,092,120.00	1,450,360,000.00	1,432,590,298.21	2,813,360,000.00
12	INDEPENDENT REVENUE	0.00	360,000.00	111,320.25	360,000.00
1202	NON-TAX REVENUE	0.00	360,000.00	111,320.25	360,000.00
120204	FEES - GENERAL	0.00	360,000.00	111,320.25	360,000.00
12020402	Renewal of Private Schools Registration	0.00	360,000.00	111,320.25	360,000.00
13	AID AND GRANTS	348,092,120.00	450,000,000.00	1,017,478,977.96	198,000,000.00
1302	GRANTS	348,092,120.00	450,000,000.00	1,017,478,977.96	198,000,000.00
130201	DOMESTIC GRANTS	348,092,120.00	450,000,000.00	1,017,478,977.96	198,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	194,308,700.00	200,000,000.00	1,000,000,000.00	0.00
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	153,783,420.00	250,000,000.00	17,478,977.96	198,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,000,000,000.00	415,000,000.00	2,615,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	415,000,000.00	2,615,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	415,000,000.00	2,615,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INST	0.00	1,000,000,000.00	415,000,000.00	2,615,000,000.00

051700300100 SUBEB					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	1,864,472,009.24	2,002,000,000.00	200,000,000.00	1,052,894,290.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020447	BUILDING PLAN APPROVAL FEES	0.00	2,000,000.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	1,864,472,009.24	2,000,000,000.00	198,000,000.00	1,050,894,290.00
1302	GRANTS	1,864,472,009.24	2,000,000,000.00	198,000,000.00	1,050,894,290.00
130201	DOMESTIC GRANTS	1,864,472,009.24	2,000,000,000.00	198,000,000.00	1,050,894,290.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	1,000,000,000.00	60,000,000.00	830,894,290.00
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	1,864,472,009.24	1,000,000,000.00	138,000,000.00	220,000,000.00

051700800100 Kano State library Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	865,000.00	1,000,000.00	906,600.00	1,000,000.00
12	INDEPENDENT REVENUE	865,000.00	1,000,000.00	906,600.00	1,000,000.00
1202	NON-TAX REVENUE	865,000.00	1,000,000.00	906,600.00	1,000,000.00
120201	LICENCES - GENERAL	615,000.00	500,000.00	154,611.46	500,000.00
12020136	HEALTH FACILITIES LICENSES	615,000.00	500,000.00	154,611.46	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	250,000.00	500,000.00	751,988.54	500,000.00
12020803	RENT ON GOVT BUILDINGS	250,000.00	500,000.00	751,988.54	500,000.00

051701000100 Agency for Mass Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
1	REVENUE	314,000.00	200,000.00	61,844.58	200,000.00
12	INDEPENDENT REVENUE	314,000.00	200,000.00	61,844.58	200,000.00



1202	NON-TAX REVENUE	314,000.00	200,000.00	61,844.58	200,000.00
120204	FEES - GENERAL	200,000.00	100,000.00	30,922.29	100,000.00
12020438	APPLICATIONS FORMS & FEES	200,000.00	100,000.00	30,922.29	100,000.00
120206	SALES - GENERAL	114,000.00	100,000.00	30,922.29	100,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	114,000.00	100,000.00	30,922.29	100,000.00

051701500100 Science & Technical Schools Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>69,008,356.15</b>	<b>88,000,000.00</b>	<b>8,658,241.88</b>	<b>83,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,359,464.19</b>	<b>28,000,000.00</b>	<b>8,658,241.88</b>	<b>28,000,000.00</b>
1202	NON-TAX REVENUE	19,359,464.19	28,000,000.00	8,658,241.88	28,000,000.00
120201	LICENCES - GENERAL	10,348,265.25	16,000,000.00	4,947,566.79	16,000,000.00
12020137	TRADE PERMIT LICENSES	10,348,265.25	16,000,000.00	4,947,566.79	16,000,000.00
120204	FEES - GENERAL	9,011,198.94	12,000,000.00	3,710,675.09	12,000,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	1,168,533.16	2,000,000.00	618,445.85	2,000,000.00
12020438	APPLICATIONS FORMS & FEES	7,842,665.78	10,000,000.00	3,092,229.24	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>49,648,891.96</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
1302	GRANTS	49,648,891.96	60,000,000.00	0.00	55,000,000.00
130201	DOMESTIC GRANTS	49,648,891.96	60,000,000.00	0.00	55,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	49,648,891.96	60,000,000.00	0.00	55,000,000.00

051701600100 Kano State Private And Voluntary Inst Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	<b>45,658,294.00</b>	<b>75,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>148,653,284.53</b>	<b>75,500,000.00</b>	<b>45,658,294.00</b>	<b>75,500,000.00</b>
1202	NON-TAX REVENUE	148,653,284.53	75,500,000.00	45,658,294.00	75,500,000.00
120204	FEES - GENERAL	148,653,284.53	75,500,000.00	45,658,294.00	75,500,000.00
12020440	OTHER FEES	148,653,284.53	75,500,000.00	45,658,294.00	75,500,000.00

051702700100 Kano State Islamic & Quaranic School Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>25,000.00</b>	<b>75,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>26,354,299.77</b>	<b>75,500,000.00</b>	<b>25,000.00</b>	<b>75,500,000.00</b>
1202	NON-TAX REVENUE	26,354,299.77	75,500,000.00	25,000.00	75,500,000.00
120204	FEES - GENERAL	26,354,299.77	75,500,000.00	25,000.00	75,500,000.00
12020440	OTHER FEES	26,354,299.77	75,500,000.00	25,000.00	75,500,000.00

051705600100 Kano State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,236,891.70</b>	<b>4,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,236,891.70</b>	<b>4,000,000.00</b>
1202	NON-TAX REVENUE	0.00	4,000,000.00	1,236,891.70	4,000,000.00
120206	SALES - GENERAL	0.00	4,000,000.00	1,236,891.70	4,000,000.00
12020614	SALES OF GOVT. BUILDINGS	0.00	4,000,000.00	1,236,891.70	4,000,000.00

056900200100 College of Education & Preliminary Studies					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>93,480,990.16</b>	<b>421,467,875.00</b>	<b>42,271,083.12</b>	<b>1,401,856,000.00</b>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>93,480,990.16</b>	<b>128,301,000.00</b>	<b>42,271,083.12</b>	<b>136,701,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>93,480,990.16</b>	<b>128,301,000.00</b>	<b>42,271,083.12</b>	<b>136,701,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>68,715,008.02</b>	<b>15,000,000.00</b>	<b>29,283,720.21</b>	<b>94,701,000.00</b>
12020438	APPLICATIONS FORMS & FEES	68,715,008.02	15,000,000.00	29,283,720.21	94,701,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,979,575.12</b>	<b>94,701,000.00</b>	<b>7,112,127.33</b>	<b>23,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,432,118.49	0.00	927,668.78	3,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	9,547,456.63	94,701,000.00	6,184,458.55	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,884,005.54</b>	<b>14,600,000.00</b>	<b>4,638,343.88</b>	<b>15,000,000.00</b>
12020712	OTHER EARNINGS	10,884,005.54	14,600,000.00	4,638,343.88	15,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,902,401.48</b>	<b>4,000,000.00</b>	<b>1,236,891.70</b>	<b>4,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	2,902,401.48	4,000,000.00	1,236,891.70	4,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>293,166,875.00</b>	<b>0.00</b>	<b>1,265,155,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>293,166,875.00</b>	<b>0.00</b>	<b>1,265,155,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>293,166,875.00</b>	<b>0.00</b>	<b>1,265,155,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	293,166,875.00	0.00	1,265,155,000.00

<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>448,260.00</b>	<b>18,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>448,260.00</b>	<b>18,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>448,260.00</b>	<b>18,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>448,260.00</b>	<b>18,000,000.00</b>
12020440	OTHER FEES	0.00	18,000,000.00	448,260.00	18,000,000.00

<b>056901800100</b>	<b>Kano State Polytechnic</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>535,439,574.18</b>	<b>774,000,000.00</b>	<b>259,277,815.45</b>	<b>552,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>394,962,574.18</b>	<b>288,000,000.00</b>	<b>259,277,815.45</b>	<b>552,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>394,962,574.18</b>	<b>288,000,000.00</b>	<b>259,277,815.45</b>	<b>552,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>394,962,574.18</b>	<b>287,000,000.00</b>	<b>258,623,492.45</b>	<b>538,000,000.00</b>
12020417	TENDER FEES	615,174.88	35,000,000.00	18,420,350.14	1,000,000.00
12020427	ASSOCIATION FEES	319,837,687.87	34,000,000.00	16,204,789.25	450,000,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	35,000,000.00	2,500,000.00	1,639,950.00	35,000,000.00
12020438	APPLICATIONS FORMS & FEES	28,915,946.04	15,500,000.00	700,000.00	34,000,000.00
12020440	OTHER FEES	10,593,765.39	200,000,000.00	221,658,403.06	18,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>654,323.00</b>	<b>14,600,000.00</b>
12021102	DIVIDEND RECEIVED	0.00	1,000,000.00	654,323.00	14,600,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>140,477,000.00</b>	<b>486,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>140,477,000.00</b>	<b>486,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>140,477,000.00</b>	<b>486,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	140,477,000.00	486,000,000.00	0.00	0.00

<b>056902100100</b>	<b>Dangote University of Science &amp; Technology (Wudil)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>879,246,193.78</b>	<b>700,000,000.00</b>	<b>262,784,154.64</b>	<b>925,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>879,246,193.78</b>	<b>500,000,000.00</b>	<b>262,784,154.64</b>	<b>675,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>879,246,193.78</b>	<b>500,000,000.00</b>	<b>262,784,154.64</b>	<b>675,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>291,837,408.51</b>	<b>470,000,000.00</b>	<b>244,293,966.64</b>	<b>670,700,000.00</b>
12020427	ASSOCIATION FEES	369,576.01	11,700,000.00	0.00	0.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	12,987,000.00	208,000,000.00	138,666,666.64	208,000,000.00

12020438	APPLICATIONS FORMS & FEES	58,480,832.50	250,000,000.00	0.00	12,700,000.00
12020440	OTHER FEES	220,000,000.00	300,000.00	105,627,300.00	450,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>266,000,000.00</b>	<b>9,000,000.00</b>	<b>18,490,188.00</b>	<b>5,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	266,000,000.00	9,000,000.00	18,490,188.00	5,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>321,408,785.27</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	321,408,785.27	21,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	0.00	200,000,000.00	0.00	250,000,000.00

<b>056902800100 Yusufu Maitama Sule University</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>632,232,357.11</b>	<b>450,002,000.00</b>	<b>201,484,711.48</b>	<b>551,584,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>632,232,357.11</b>	<b>450,002,000.00</b>	<b>201,484,711.48</b>	<b>551,584,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>632,232,357.11</b>	<b>450,002,000.00</b>	<b>201,484,711.48</b>	<b>551,584,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>629,614,032.11</b>	<b>447,084,000.00</b>	<b>200,557,042.69</b>	<b>548,584,000.00</b>
12020417	TENDER FEES	82,084,859.02	155,000.00	64,318,368.70	108,000,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	3,100.00	3,500,000.00	2,783.01	9,000.00
12020427	ASSOCIATION FEES	0.00	1,185,000.00	0.00	0.00
12020430	CHANGE OF OWNERSHIP FEES	31,100.00	439,235,000.00	47,929.55	155,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	89,850.00	9,000.00	366,429.17	1,185,000.00
12020438	APPLICATIONS FORMS & FEES	547,405,123.09	3,000,000.00	135,821,532.27	439,235,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,618,325.00</b>	<b>2,918,000.00</b>	<b>927,668.78</b>	<b>3,000,000.00</b>
12020603	SALES OF ID CARDS	2,618,325.00	2,918,000.00	927,668.78	3,000,000.00

<b>056902900100 Aminu School of Islamic Legal Studies</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>67,428,743.29</b>	<b>150,000,000.00</b>	<b>93,058,609.00</b>	<b>133,418,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>67,428,743.29</b>	<b>150,000,000.00</b>	<b>93,058,609.00</b>	<b>133,418,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>67,428,743.29</b>	<b>150,000,000.00</b>	<b>93,058,609.00</b>	<b>133,418,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>67,428,743.29</b>	<b>150,000,000.00</b>	<b>93,058,609.00</b>	<b>133,418,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,474,450.00	0.00	14,890,245.00	3,500,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,327,943.71	127,000,000.00	2,590,000.00	2,918,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	3,000,000.00	0.00	0.00
12020614	SALES OF GOVT. BUILDINGS	60,626,349.58	20,000,000.00	75,578,364.00	127,000,000.00

<b>056903000100 Audu Bako College of Agric Danbatta</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>9,276,997.07</b>	<b>30,001,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>9,276,997.07</b>	<b>30,001,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,526,675.76</b>	<b>30,001,000.00</b>	<b>9,276,997.07</b>	<b>30,001,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>21,070.79</b>	<b>50,000.00</b>	<b>15,461.15</b>	<b>50,000.00</b>
12020136	HEALTH FACILITIES LICENSES	21,070.79	50,000.00	15,461.15	50,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,286,269.79</b>	<b>5,700,000.00</b>	<b>1,762,570.69</b>	<b>5,700,000.00</b>
12020403	Patent Medicine Licensing Fees	1,081,225.00	2,000,000.00	618,445.86	2,000,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	168,566.35	400,000.00	123,689.17	400,000.00
12020438	APPLICATIONS FORMS & FEES	84,283.18	200,000.00	61,844.59	200,000.00
12020440	OTHER FEES	7,910,053.67	3,000,000.00	927,668.79	3,000,000.00
12020450	Animal Trade Levy	42,141.59	100,000.00	30,922.29	100,000.00

<b>120205</b>	<b>FINES - GENERAL</b>	<b>84,283.18</b>	<b>200,000.00</b>	<b>61,844.59</b>	<b>200,000.00</b>
12020501	FINES/PENALTIES	84,283.18	200,000.00	61,844.59	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,125,464.79</b>	<b>24,028,000.00</b>	<b>7,430,008.52</b>	<b>24,028,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	9,999,040.02	23,728,000.00	7,337,241.64	23,728,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	42,141.59	100,000.00	30,922.29	100,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	84,283.18	200,000.00	61,844.59	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,587.21</b>	<b>23,000.00</b>	<b>7,112.13</b>	<b>23,000.00</b>
12020714	EARNINGS FROM HOSPILIZATION / ADMISSION	9,587.21	23,000.00	7,112.13	23,000.00

<b>056903100100 Sa'adatu Rimi University Kano</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>30,829,526.09</b>	<b>1,099,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>30,829,526.09</b>	<b>99,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>30,829,526.09</b>	<b>99,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>356,046,134.87</b>	<b>99,700,000.00</b>	<b>30,829,526.09</b>	<b>99,700,000.00</b>
12020450	Animal Trade Levy	355,643,596.00	99,502,000.00	30,768,299.95	99,502,000.00
12020451	STUDENT REGISTRATION FEES	402,538.87	198,000.00	61,226.14	198,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00

<b>052100100100 Miinstry of Health</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,847,892,066.58</b>	<b>3,315,000,000.00</b>	<b>49,650,472.99</b>	<b>4,295,357,217.48</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>55,924,254.80</b>	<b>46,000,000.00</b>	<b>49,650,472.99</b>	<b>86,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>55,924,254.80</b>	<b>46,000,000.00</b>	<b>49,650,472.99</b>	<b>86,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>49,222,802.56</b>	<b>35,000,000.00</b>	<b>10,822,802.56</b>	<b>35,000,000.00</b>
12020427	ASSOCIATION FEES	15,792,955.42	15,500,000.00	4,792,955.42	15,500,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	3,700,726.12	5,500,000.00	1,700,726.12	5,500,000.00
12020438	APPLICATIONS FORMS & FEES	12,409,949.05	6,500,000.00	2,009,949.05	6,500,000.00
12020440	OTHER FEES	12,546,114.65	5,000,000.00	1,546,114.65	5,000,000.00
12020442	Telecommunication Charges/ Fees	2,618,445.86	2,000,000.00	618,445.86	2,000,000.00
12020448	Mobile Advert Fees	2,154,611.47	500,000.00	154,611.47	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,092,229.31</b>	<b>10,000,000.00</b>	<b>38,518,447.50</b>	<b>50,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,092,229.31	10,000,000.00	38,518,447.50	50,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,609,222.93</b>	<b>1,000,000.00</b>	<b>309,222.93</b>	<b>1,000,000.00</b>
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	1,609,222.93	1,000,000.00	309,222.93	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,791,967,811.78</b>	<b>3,269,000,000.00</b>	<b>0.00</b>	<b>4,209,357,217.48</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,791,967,811.78</b>	<b>3,269,000,000.00</b>	<b>0.00</b>	<b>4,209,357,217.48</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,085,729,138.39</b>	<b>1,419,000,000.00</b>	<b>0.00</b>	<b>2,309,588,686.48</b>
13020102	CAPITAL DOMESTIC GRANTS	1,085,729,138.39	1,419,000,000.00	0.00	2,309,588,686.48
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>706,238,673.39</b>	<b>1,850,000,000.00</b>	<b>0.00</b>	<b>1,899,768,531.00</b>
13020202	CAPITAL FOREIGN GRANTS	706,238,673.39	1,850,000,000.00	0.00	1,899,768,531.00

<b>052100300100 H.M.B. ( HQ and Zones)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>129,983,134.21</b>	<b>220,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>129,983,134.21</b>	<b>220,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>129,983,134.21</b>	<b>220,000,000.00</b>

120207	EARNINGS -GENERAL	0.00	220,000,000.00	129,983,134.21	220,000,000.00
12020730	EARNING FROM CHANGE OF PURPOSE	0.00	220,000,000.00	129,983,134.21	220,000,000.00

052100300200 Muhamradu Abdullahi Wase Specialist Hospital (Zone 7 MA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	REVENUE	0.00	300,000,000.00	92,766,879.39	300,000,000.00
12	INDEPENDENT REVENUE	0.00	300,000,000.00	92,766,879.39	300,000,000.00
1202	NON-TAX REVENUE	0.00	300,000,000.00	92,766,879.39	300,000,000.00
120204	FEES - GENERAL	0.00	300,000,000.00	92,766,879.39	300,000,000.00
12020417	TENDER FEES	0.00	300,000,000.00	92,766,879.39	300,000,000.00

052100500100 Primary Health Care Mgt. Board (PHCMB)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	REVENUE	70,345,017.23	900,000,000.00	70,345,017.23	1,820,984,228.02
13	AID AND GRANTS	70,345,017.23	900,000,000.00	70,345,017.23	1,820,984,228.02
1301	AID	0.00	500,000,000.00	0.00	1,000,000,000.00
130101	DOMESTIC AIDS	0.00	500,000,000.00	0.00	1,000,000,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	500,000,000.00	0.00	1,000,000,000.00
1302	GRANTS	70,345,017.23	400,000,000.00	70,345,017.23	820,984,228.02
130201	DOMESTIC GRANTS	70,345,017.23	400,000,000.00	70,345,017.23	820,984,228.02
13020101	CURRENT DOMESTIC GRANTS	0.00	200,000,000.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	70,345,017.23	200,000,000.00	70,345,017.23	820,984,228.02

052100800100 CONTRIBUTORY HEALTH MGT					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	REVENUE	0.00	50,000,000.00	282,895,663.26	964,338,272.00
13	AID AND GRANTS	0.00	50,000,000.00	282,895,663.26	964,338,272.00
1302	GRANTS	0.00	50,000,000.00	282,895,663.26	964,338,272.00
130201	DOMESTIC GRANTS	0.00	50,000,000.00	282,895,663.26	964,338,272.00
13020104	FGN CAPITAL DOMESTIC GRANT	0.00	50,000,000.00	282,895,663.26	964,338,272.00

052100900100 KHETFUND					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	REVENUE	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
13	AID AND GRANTS	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
1302	GRANTS	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
130201	DOMESTIC GRANTS	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00
13020107	STATE GRANT TO LOCAL GOVERNMENT	465,601,972.15	1,200,000,000.00	266,000,000.00	1,200,000,000.00

052101100100 Privite Health Institutions Management Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	REVENUE	0.00	1,163,000.00	27,247,085.88	50,000,000.00
12	INDEPENDENT REVENUE	0.00	1,163,000.00	27,247,085.88	50,000,000.00
1202	NON-TAX REVENUE	0.00	1,163,000.00	27,247,085.88	50,000,000.00
120204	FEES - GENERAL	0.00	1,163,000.00	27,247,085.88	50,000,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	1,163,000.00	27,247,085.88	50,000,000.00

052101300100 Drugs Management & Consumable Supply Agency (Drugs M					
-------------------------------------------------------------------	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,163,000.00</b>	<b>359,626.27</b>	<b>1,163,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,163,000.00</b>	<b>359,626.27</b>	<b>1,163,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,163,000.00</b>	<b>359,626.27</b>	<b>1,163,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,163,000.00</b>	<b>359,626.27</b>	<b>1,163,000.00</b>
12020438	APPLICATIONS FORMS & FEES	0.00	1,163,000.00	359,626.27	1,163,000.00

053500100100 Ministry of Environment					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,589,600.00</b>	<b>53,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,589,600.00</b>	<b>53,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,589,600.00</b>	<b>53,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,589,600.00</b>	<b>53,457,000.00</b>	<b>2,305,875.40</b>	<b>7,457,000.00</b>
12020440	OTHER FEES	1,589,600.00	53,457,000.00	2,305,875.40	7,457,000.00

053500200100 Refuse Management & Sanitation Board (REMASAB)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>35,650,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>35,650,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>35,650,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,650,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020423	SURVEY/ PLANNING/ BUILDING FEES	35,650,000.00	4,000,000.00	0.00	0.00

053500600100 Kano Water Shed and Climate Change Management Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,640,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,760,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	1,000,000,000.00	0.00	1,260,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	1,640,000,000.00	0.00	0.00	500,000,000.00

055100200100 Ministry for Local Government					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,026,000,000.00</b>	<b>3,765,000,000.00</b>	<b>531,978,343.98</b>	<b>3,826,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>4,638,343.98</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>4,638,343.98</b>	<b>15,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>4,638,343.98</b>	<b>15,000,000.00</b>
12020440	OTHER FEES	0.00	15,000,000.00	4,638,343.98	15,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,026,000,000.00</b>	<b>3,750,000,000.00</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,026,000,000.00</b>	<b>3,750,000,000.00</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,026,000,000.00</b>	<b>3,750,000,000.00</b>	<b>527,340,000.00</b>	<b>3,811,000,000.00</b>
13020105	LOCAL GOVERNMENT CURRENT DOMESTIC GRANT	880,000,000.00	220,000,000.00	0.00	0.00
13020106	LOCAL GOVERNMENT CAPITAL DOMESTIC GRANT	146,000,000.00	3,530,000,000.00	527,340,000.00	3,811,000,000.00

011100100200 Deputy Governors Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>416,560,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
190011105001 - COVID-19	Purchase of COVID - 19 Protective Kits (COVID-19 Response Programme)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	416,560,000.00	500,000,000.00	0.00	500,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>326,680,000.00</b>	<b>0.00</b>	<b>326,680,000.00</b>
020011104001 - Societal Re-orientation (General)	Renovation and Upgrading of 13 No. Rehabilitation Centers in the 3 Senatorial Zones across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	12,500,000.00
020011112002 - Societal Re-orientation (General)	Purchase of 6 No. Computer Sets for Head Office	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
020011112003 - Societal Re-orientation (General)	Purchase Of First Aid Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
020011112004 - Societal Re-orientation (General)	Purchase of Security Equipment 2 No. Signal Radio Walking Talking (Communication Gadgets)	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	800,000.00	0.00	800,000.00
020011112005 - Societal Re-orientation (General)	Procurement of Relief Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	45,000,000.00	0.00	70,000,000.00
020011112006 - Societal Re-orientation (General)	Repairs of Tudun Maliki Rehabilitation Centres	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	1,000,000.00
020011112007 - Societal Re-orientation (General)	Rehabilitation and Repairs of SEMA Head Quarters Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
020011112008 - Societal Re-orientation (General)	Rapid Respond Intervention Funds	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	35,000,000.00	0.00	70,000,000.00
020011112009 - Societal Re-orientation (General)	Staff Capacity Building for Enrolment of Citizens in the Health Insurance Scheme	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,380,000.00	0.00	60,000,000.00
020011112010 - Societal Re-orientation (General)	Establishment of Strengthened Shock Response Mechanism in Social Security Scheme	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	80,000.00
020011112011 - Societal Re-orientation (General)	Access to Social Care Services for the Poor and Vulnerable Citizens Project	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
020011112012 - Societal Re-orientation (General)	Provision of Free Treatment and Rehabilitation to Drugs Addicts in the state	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	12,500,000.00
020011112013 - 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	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	2,500,000.00
020011112014 - 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	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	2,500,000.00
020011112015 - Societal Re-orientation (General)	Provision to Cater for Persons in Rehabilitation Centres During Eid Celebrations	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	1,000,000.00	0.00	300,000.00

02001112016 - Societal Re-orientation (General)	Emergency Preparedness and Response (EPR) Programme	23050128 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
02001112017 - Societal Re-orientation (General)	Evacuation of Street Lunatics Programme	23050128 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
02001112018 - Societal Re-orientation (General)	Provision of Social Health Insurance to Psychiatric and Non psychiatric Patients	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00

011100900100 Guidance and Counselling Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
020011104001 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS FOR THE GUIDANCE AND COUNSELLING HEADQUARTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
020011104002 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF GUIDANCE AND COUNSELLING OFFICE BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	31944500 - State wide	5,000,000.00	0.00	0.00	50,000,000.00
020011104003 - Societal Re-orientation (General)	REPAIRS OF 10 NO. OPERATIONAL VEHICLES FOR GUIDANCE AND COUNSELLING BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

011101100100 Public Complaint & Anti Corruption Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>110,000,000.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>
130011104001 - 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	21,000,000.00
130011104002 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. OF HILUX FOR OPERATIONAL ACTIVITIES FOR PCACC	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	33,000,000.00	0.00	33,000,000.00
130011104003 - 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	10,000,000.00	20,000,000.00	0.00	20,000,000.00
130011104003 - Reform of Government and Governance (General)	Open Governemnt Partnership SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
130011104003 - Reform of Government and Governance (General)	KANO STATE ANTI - CORRUPTION STRATERGY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130011104004 - Reform of Government and Governance (General)	STAFF CAPACITY BUILDING FOR 50 NO. STAFF ON STRATEGIC INVESTIGATION	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	100,000,000.00	4,000,000.00	0.00	4,000,000.00

011101300100 Council Affairs Directorate								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>15,900,000.00</b>	<b>41,700,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
130011123001 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR COUNSELLING AFFAIRS DIRECTORATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	1,500,000.00	0.00	4,000,000.00



130011123002 - Reform of Government and Governance (General)	PURCHASE OF 4 NO. COMPUTERS FOR ALL THE STAFF OF THE DIRECTORATE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	7,750,000.00	9,000,000.00	0.00	2,000,000.00
130011123003 - Reform of Government and Governance (General)	PURCHASE OF 5 NO. PRINTERS FOR OPERATIONAL ACTIVITIES AT THE DIRECTORATE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	7,000,000.00	0.00	7,000,000.00
130011123004 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. PHOTOCOPYING MACHINES FOR THE DIRECTORATE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	8,150,000.00	15,500,000.00	0.00	15,000,000.00
130011123005 - Reform of Government and Governance (General)	PURCHASE OF 3 NO. SHREDDING MACHINES FOR THE DIRECTORATE	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
130011123006 - Reform of Government and Governance (General)	PURCHASE OF 4 NO. SCANNER MACHINES FOR THE DIRECTORATE	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
130011123007 - Reform of Government and Governance (General)	PURCHASE OF SETS OF KITCHEN EQUIPMENT FOR THE GOVERNMENT HOUSE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	2,000,000.00	0.00	1,000,000.00
130011123008 - Reform of Government and Governance (General)	Purchase of 10No Computers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	2,700,000.00	0.00	3,000,000.00

011101400100								
Community Re-orientation Council								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
020011104001 - Societal Re-orientation (General)	YOUTH EMPOWERMENT INTERVENTION PROGRAMME ON SMALL BUSINESSES	23050128 - OTHER NON-TANGIBLE ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	31944500 - State wide	0.00	100,000,000.00	0.00	70,000,000.00
02001110421 - Societal Re-orientation (General)	RENOVATION OF CLASSROOM / PROVISION OF FURNITURES ACROSS THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70161 - GENERAL PUBLIC SERVICES N.E.C.	31944500 - State wide	0.00	0.00	0.00	440,000,000.00

011103700100								
Pilgrim Welfare Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
130011104001 - Reform of Government and Governance (General)	Purchase Of Office Furniture and Fittings for Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130011105002 - Reform of Government and Governance (General)	Purchase Of 2 No. Computers for office use of Staff of Pilgrim Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
130011105003 - Reform of Government and Governance (General)	Purchase Of 1 No. Printers for operation at Pilgrim Welfare Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
130011105004 - Reform of Government and Governance (General)	Purchase Of 1 No. Photocopying Machine for operation at Pilgrim Welfare Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31944500 - State wide	0.00	1,250,000.00	0.00	1,250,000.00
130011105005 - Reform of Government and Governance (General)	Purchase Of 1 No. Scanner for operation at Pilgrim Welfare Board	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31944500 - State wide	0.00	250,000.00	0.00	250,000.00
130011112006 - Reform of Government and Governance (General)	Refund of Balances to Pilgrims	23050128 - OTHER NON-TANGIBLE ASSETS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	500,000,000.00

011105900100								
Servicom Directorate								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>6,000,000.00</b>	<b>18,000,000.00</b>	<b>7,000,000.00</b>	<b>40,000,000.00</b>
130011104001 - Reform of Government and Governance (General)	Rehabilitation of Road Network	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	3,000,000.00	3,000,000.00	0.00	0.00
130011121002 - Reform of Government and Governance (General)	SERVICE CHARTER DEVELOPMENT, VALIDATION AND SUSTAINABILITY	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130011123003 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
130011123004 - Reform of Government and Governance (General)	CONSTRUCTION OF ICT INFRASTRUCTURES FOR KANO STATE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	0.00	7,000,000.00	7,000,000.00	20,000,000.00
130011123005 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	31944500 - State wide	3,000,000.00	3,000,000.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
120011104001 - Growing the Private Sector	Rehabilitation OF 1 No. Office Block for Servicom	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70141 - BASIC RESEARCH	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120011104002 - Growing the Private Sector	Capacity Building for 50 No. Staff of KANBUS on Data Generation and Analysis	23050102 - COMPUTER SOFTWARE ACQUISITION	70141 - BASIC RESEARCH	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120011104003 - Growing the Private Sector	Publication of 2,000 No. Statistical Year Book	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - BASIC RESEARCH	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
120011104004 - Growing the Private Sector	Fulani Herdsmen Survey/Head Count	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - BASIC RESEARCH	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
120011104005 - Growing the Private Sector	Procurement of Computer Software (Server Development) for KANBUS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70141 - BASIC RESEARCH	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120011104006 - Growing the Private Sector	Conduct of Annual Commodity Price Index Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - BASIC RESEARCH	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

011105500100								
Special Services Directorate								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
130011104001 - Reform of Government and Governance (General)	Purchase Of Office Furniture and Fittings for the Special Service Directorate	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
130011104002 - Reform of Government and Governance (General)	Purchase Of 5 No. Computers for Staff of Special Service Directorate	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	1,500,000.00	0.00	1,500,000.00
130011104003 - Reform of Government and Governance (General)	Purchase Of 1 No. Printer for operation of the Special Service Directorate	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
130011104004 - Reform of Government and Governance (General)	Rehabilitation / Repairs Of Special Service Directorate Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00

011200300100								
House of Assembly								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>860,000,090.00</b>	<b>0.00</b>	<b>860,000,000.00</b>
130011204001 - Reform of Government and Governance (General)	Purchase of 20 No. Utility Vehicles for 9 Principal Officers in KSHoA	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
130011204002 - Reform of Government and Governance (General)	Purchase of 1 No. Toyota Hilux for the Office of the Chief Clerk/Permanent Secretary	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
130011204003 - Reform of Government and Governance (General)	Purchase of 2 No. Buses for Staff of the KSHoA	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
130011204004 - Reform of Government and Governance (General)	Purchase of 40 Number Mini Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130011204005 - Reform of Government and Governance (General)	Construction/Provision Of Office Buildings in KSHoA Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	400,000,000.00	0.00	400,000,000.00
130011204006 - 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
130011204007 - Reform of Government and Governance (General)	Rehabilitation of Farawa Legislative Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	200,000,000.00	0.00	0.00
130011204008 - Reform of Government and Governance (General)	Landscaping of Farawa Legislative Quartes	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
130011204009 - Reform of Government and Governance (General)	General Maintenance of SHOA Members Guest House at Sir Kashim Road, Kano	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
130011204010 - Reform of Government and Governance (General)	Rehabilitation of Farawa Legislative Quarters Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	50,000,090.00	0.00	0.00
130011204011 - Reform of Government and Governance (General)	General Maintenance of Assembly Complex Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	20,000,000.00	0.00	60,000,000.00
011200400100								
Assembly Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
130011204010 - Reform of Government and Governance (General)	Construction / Provison of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,262,941,808.73</b>	<b>1,574,000,000.00</b>	<b>0.00</b>	<b>620,000,000.00</b>
130016103001 - Reform of Government and Governance (General)	Take up of Grant and Intervention Fund for People With Disability	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

130016104002 - Reform of Government and Governance (General)	Purchase of 20 No. Operational Motor Vehicles (KIA)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	858,600,000.00	1,004,000,000.00	0.00	400,000,000.00
130016104003 - Reform of Government and Governance (General)	Purchase of 5 No Specialized Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	404,341,808.73	450,000,000.00	0.00	100,000,000.00
130016104004 - Reform of Government and Governance (General)	Functional Ward Project (UNICEF SUPPORTED PROJECT)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	31920500 - Bichi	0.00	120,000,000.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>112,500,000.00</b>	<b>422,650,000.00</b>	<b>497,905,675.00</b>	<b>1,181,245,000.00</b>
020012304001 - Societal Re-orientation (General)	Purchase of Information Materials	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	14,000,000.00	187,500,000.00
020012304002 - Societal Re-orientation (General)	Purchase of Officer Furnitures and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	2,545,000.00	7,000,000.00	2,545,000.00
020012304003 - Societal Re-orientation (General)	CONSTRUCTION OF ADDITIONAL OFFICE BUILDING AT THE HEADQUARTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	8,000,000.00	5,000,000.00	28,000,000.00
020012304004 - Societal Re-orientation (General)	Purchase of 30. Number set of Computers for staff at the Headquarters	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	14,000,000.00	14,000,000.00	23,000,000.00	23,000,000.00
020012304005 - Societal Re-orientation (General)	Purchase of 1 No. Power Generating Set for the Office Complex	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	7,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00
020012304006 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS OF 30 NUMBER COMPUTERS FOR INFORMATION MGT DESK OFFICERS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	3,000,000.00	0.00	0.00
020012304007 - Societal Re-orientation (General)	PURCHASE OF 1 NUMBER POWER GENERATING SET FOR THE COMPUTER ROOM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
020012304008 - Societal Re-orientation (General)	PURCHASE OF 4 NO. PUBLIC ENLIGHTENMENT VAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	71,500,000.00	210,000,000.00	254,500,000.00	160,000,000.00
020012304009 - Societal Re-orientation (General)	CONSTRUCTION OF OFFICES IN 3 SENATORIAL DISTRICT FOR PUBLIC RELATION OFFICERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	10,000,000.00	0.00	28,000,000.00	30,000,000.00
020012304010 - Societal Re-orientation (General)	PROVISION OF OFFICE BUILDINGS AT THE HEAD QUARTER, MINISTRY OF INFORMATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	10,000,000.00	0.00	28,000,000.00	30,000,000.00
020012305011 - Societal Re-orientation (General)	REHABILITATION OF THE MAIN LIBRARY OF THE MINISTRY OF INFORMATION	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	7,000,000.00	0.00	7,000,000.00
020012305012 - Societal Re-orientation (General)	REPAIRS-ICT INFRASTRUCTURES AT THE MINISTRY OF INFORMATION	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
020012305013 - Societal Re-orientation (General)	CAPACITY BUILDING 10 STAFF OF INFORMATION OFFICERS	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00

020012305014 - Societal Re-orientation (General)	PROMOTING, SENSITIZATION, AND ENSURING CAMPAIGN OF EARLY BREASTFEEDING PERIOD, WORLD BRESTFEEDING WEEK CELEBRATION IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	0.00	93,700,000.00
020012321015 - Societal Re-orientation (General)	PURCHASE OF NATION AND STATE SYMBOLS OF FEATURES IN THE CREST FOR DISTRIBUTION TO PUBLIC AND PRIVATE SECTORS IN THE STATE	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	9,000,000.00	9.00	7,000,000.00
020012321016 - Societal Re-orientation (General)	CREATION OF COMPREHENSION OF FOREIGN NATIONALS WHO ACQUIRED NIGERIAN CITIZENSHIP IN KANO	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	5,000,000.00	0.00	1,500,000.00
020012322017 - Societal Re-orientation (General)	PROCUREMENT OF 2 No. MODERN 0,8 VAN VEHICLED INCLUDING ACCESSORIES FOR OUTSIDE ADVERTISEMENT IN THE STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	6,805,000.00	0.00	80,000,000.00
020012322018 - Societal Re-orientation (General)	PURCHASE OF 150 No. IPADS FOR ZONAL INFORMATION OFFICERS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	0.00	32,000,000.00
020012322019 - Societal Re-orientation (General)	PRODUCTION OF 5,000 No. KANO STATE OFFICIAL CALENDAR AND DIARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	0.00	30,000,000.00
020012323020 - Societal Re-orientation (General)	Retainer Partnership with broadcast, print and online media including Channels TV, TVC, Liberty TV, Vision FM, Zamani TV etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	0.00	150,000,000.00
020012323021 - Societal Re-orientation (General)	Production of 5,000 No. Hard and Soft copies of Kano State Today and Jihar Kano A Yau magazines	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	0.00	24,000,000.00
020012323022 - Societal Re-orientation (General)	Publication of 1,500 Copies Compendium and Books on Policies, Programmes and Projects of Kano State Government	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
020012323023 - Societal Re-orientation (General)	Printing of Official Portraits of the 5 Emirs in Kano State	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	0.00	0.00	5,000,000.00
020012323024 - Societal Re-orientation (General)	Purchase of ipads to MDAs Information officers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	14,000,000.00	0.00	10,000,000.00
020012323025 - Societal Re-orientation (General)	Purchase of Digital camera, Voice Recorders	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	9,000,000.00	0.00	9,000,000.00
020012323026 - Societal Re-orientation (General)	Purchase of ipads/Notebooks for Information Officers attached to MDA's	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	4,000,000.00	0.00	14,000,000.00
020012323027 - Societal Re-orientation (General)	Purchase of 10 No Information Van	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	90,150,000.00	128,405,666.00	100,000,000.00
020012323028 - Societal Re-orientation (General)	PUBLIC RELATIONS AND COMMUNICATIONS	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	150,000.00	0.00	100,000,000.00
020012323029 - Societal Re-orientation (General)	IMPLEMENTATION OF ACCESS TO INFORMATION THEMATIC AREAS PROGRAMMES UNDER THE OPEN GOVERNMENT PARTNERSHIP (OGP)	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31913800 - Tarauni	0.00	5,000,000.00	0.00	20,000,000.00

012300200100 Abubakar Rimi Television Corporation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>376,626,000.00</b>	<b>0.00</b>	<b>612,800,000.00</b>
110012304001 - Information Communication and Technology (General)	Purchase of Office Furnitures for Head Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
110012304002 - Information Communication and Technology (General)	Purchase of 6 No. Laptop Computers for Reporters	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
110012304003 - Information Communication and Technology (General)	Purchase of 3 No. Desktop Computers for Editing	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
110012304004 - Information Communication and Technology (General)	Construction of 1 No. of New Hospital/Health Center [ARTV Clinic]	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00
110012304005 - Information Communication and Technology (General)	Designing of ARTV Children Pack /Garden Attached to TV Village	23020124 - CONSTRUCTION OF MARKETS/PARKS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	8,000,000.00	0.00	15,000,000.00
110012304006 - Information Communication and Technology (General)	Construction of Television Village	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110012304007 - Information Communication and Technology (General)	Construction of 1 No. Cinema Theater of 150 Capacity	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
110012304008 - Information Communication and Technology (General)	Installation of Security Light of ARTV Premises	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012304009 - Information Communication and Technology (General)	Upgrading of Electricity Infrastructure at ARTV	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	80,000,000.00
110012304010 - Information Communication and Technology (General)	Rehabilitation /Repairs of ARTV Hospital health Center	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	12,000,000.00
110012322011 - Information Communication and Technology (General)	Purchase of 2 No. Laptop Computer System	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	600,000.00
110012323012 - Information Communication and Technology (General)	Purchase of Recreational Facilities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	75,000,000.00	0.00	80,000,000.00
110012323013 - Information Communication and Technology (General)	Purchase of 2No Buses	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	8,000,000.00	0.00	12,000,000.00
110012323014 - Information Communication and Technology (General)	Purchase of 1No Generating Set	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	78,626,000.00	0.00	125,000,000.00
110012323015 - Information Communication and Technology (General)	Rehabilitation of ARTV Office Furniture and Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	8,000,000.00	0.00	10,000,000.00
110012323016 - Information Communication and Technology (General)	Maintainance of ARTV Mast	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	15,000,000.00
110012323017 - Information Communication and Technology (General)	Rehabilitaion /Repair of ARTV ICT Insfracture	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	58,000,000.00	0.00	58,000,000.00

110012323018 - Information Communication and Technology (General)	Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	8,000,000.00	0.00	10,000,000.00
110012323019 - Information Communication and Technology (General)	Purchase of Office Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	36,000,000.00	0.00	36,000,000.00
110012323020 - Information Communication and Technology (General)	Purchase of 3 No. Digital Turkey TV For MCR SD/HD	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
110012323021 - Information Communication and Technology (General)	Purchase of 10 No. Panasonic Camera p2 375	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110012324022 - Information Communication and Technology (General)	Purchase of 1 No. TV Set for ARTV	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	200,000.00

012300300100								
Kano State Radio Corporation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>194,245,551.00</b>	<b>280,792,500.00</b>	<b>0.00</b>	<b>274,292,500.00</b>
110012308001 - Information Communication and Technology (General)	Procurement of 2 Nos. Audio Processor, OB Van Equipment and Link Fiver (FM Link Transmitter) for Radio, Kano	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
110012308002 - Information Communication and Technology (General)	Purchase of 1 No. 30KVA UPS at BH (FM)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	10,500,000.00	10,500,000.00	0.00	10,500,000.00
110012308003 - Information Communication and Technology (General)	Purchase of 1 No. Power Generating Set for Radio, Kano	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	39,095,750.00	2,500,000.00	0.00	2,500,000.00
110012308004 - Information Communication and Technology (General)	Purchase of 1 No. 120KVA UPS at Jogana	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	15,000,000.00	20,000,000.00	0.00	20,000,000.00
110012308005 - Information Communication and Technology (General)	Purchase of 1 No. FM Tx Battery	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
110012308006 - Information Communication and Technology (General)	Purchase of 1 No. KW FM Transmitter Linking Library to Server	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
110012308007 - Information Communication and Technology (General)	Purchase of 2 Nos. RT Transistors at Radio Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012308008 - Information Communication and Technology (General)	Purchase of 2Nos. Driver Tubes at Radio, Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
110012308009 - Information Communication and Technology (General)	Purchase of 3 Nos Binary Power Supply Modules at Radio Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	1,000,000.00	22,000,000.00	0.00	22,000,000.00
110012308010 - Information Communication and Technology (General)	Purchase of 10 Nos. KVA UPS for NCA Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	1,800,000.00	20,000,000.00	0.00	20,000,000.00
110012308011 - Information Communication and Technology (General)	Purchase of 1 No. Dumper Diodes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	1,000,000.00	8,000,000.00	0.00	8,000,000.00
110012308012 - Information Communication and Technology (General)	Purchase fo 1 No. Co-axial Cable/Exciter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	7,237,067.00	43,537,500.00	0.00	43,537,500.00

110012308013 - Information Communication and Technology (General)	Purchase of No. 1 Inverter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	10,000,000.00	20,000,000.00	0.00	20,000,000.00
110012308014 - Information Communication and Technology (General)	Purchase of Broadcasting Licence for Radio, Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	7,000,000.00	20,000,000.00	0.00	20,000,000.00
110012308015 - Information Communication and Technology (General)	Purchase of Professional Digital Studio Equipment FM/AM for Radio, Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	10,000.00	5,200,000.00	0.00	5,200,000.00
110012308016 - Information Communication and Technology (General)	Purchase of 2 No. Dehydrator Machines for Radio Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	10,000,000.00	26,000,000.00	0.00	26,000,000.00
110012308017 - Information Communication and Technology (General)	Purchase of 1 No. AM Link Transmitter, Receiver for Radio Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
110012308018 - Information Communication and Technology (General)	Construction of 2 Chalet Blocks at Broadcasting House for Radio Kano	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	20,000,000.00	3,055,000.00	0.00	1,055,000.00
110012308019 - Information Communication and Technology (General)	Construction of 2 Chalet Blocks at Jogana at Radio Kano	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	20,000,000.00	500,000.00	0.00	500,000.00
110012308020 - Information Communication and Technology (General)	Construction of Training Multipurpose Hall at Radio Kano	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	26,000,000.00	3,500,000.00	0.00	2,000,000.00
110012308021 - Information Communication and Technology (General)	Provision of Recreational Facilities for the Staff of Radio Kano	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	10,000,000.00	0.00	0.00	7,000,000.00
110012308022 - Information Communication and Technology (General)	Rehabilitation/ Extension of FM Transmitter Room, Furniture & Equipment at Radio Kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	5,000,000.00	0.00	0.00	5,000,000.00
110012308023 - Information Communication and Technology (General)	Rehabilitation of kano Radio Web Site	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	5,200,000.00	20,000,000.00	0.00	5,000,000.00
110012308024 - Information Communication and Technology (General)	Purchase of Advert Lodging Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	5,402,734.00	10,000,000.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>139,500,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
110012303001 - Information Communication and Technology (General)	Construction Of Office Building at Government Printing Press	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	10,000,000.00
110012303002 - Information Communication and Technology (General)	Purchase Of 10 No. Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
110012303003 - Information Communication and Technology (General)	Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
110012303004 - Information Communication and Technology (General)	Purchase Of 10 No. Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
110012303005 - Information Communication and Technology (General)	Purchase Of 10No. Computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00



110012303006 - Information Communication and Technology (General)	Purchase Of 2No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
110012303007 - Information Communication and Technology (General)	Purchase of 3No. Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
110012303008 - Information Communication and Technology (General)	Purchase of 5No. Scanners	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
110012303009 - Information Communication and Technology (General)	Purchase Of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	6,500,000.00	0.00	15,000,000.00
110012303010 - Information Communication and Technology (General)	Purchase Of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
110012303011 - Information Communication and Technology (General)	Purchase of Industrial Equipment Printing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	60,000,000.00
110012303012 - Information Communication and Technology (General)	Purchase of 10No. Laminating Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
110012303013 - Information Communication and Technology (General)	Provision Of Furniture for the MD's & Other Directors	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
110012303014 - Information Communication and Technology (General)	Construction/ Provision Of additional Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
110012303015 - Information Communication and Technology (General)	Rehabilitation of 2Nos. Wrokshops	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110012303016 - Information Communication and Technology (General)	Rehabilitation/Repairs of 1No Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
110012303017 - Information Communication and Technology (General)	Rehabilitation/Repairs I.C.T INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

012300500100 Triumph Publishing Company								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>105,839,801.00</b>	<b>0.00</b>	<b>390,939,801.00</b>
110012304001 - Information Communication and Technology (General)	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
110012304002 - Information Communication and Technology (General)	Purchase Of Computers (12nos.)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
110012304003 - Information Communication and Technology (General)	Purchase Of Computer Printers (A3 2nos. & A4 2nos.)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
110012304004 - Information Communication and Technology (General)	Purchase Of Photocopying Machines (2nos.)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	7,237,067.00	0.00	7,237,067.00
110012304005 - Information Communication and Technology (General)	Purchase Of Shredding Machines 5no	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

110012304006 - Information Communication and Technology (General)	Purchase Of Scanners (A3 size 2nos.)	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	7,000,000.00
110012304007 - Information Communication and Technology (General)	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012304008 - Information Communication and Technology (General)	Purchase Of First Aid Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012304009 - Information Communication and Technology (General)	Purchase Of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,402,734.00	0.00	5,402,734.00
110012304010 - Information Communication and Technology (General)	Purchase Of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012304011 - Information Communication and Technology (General)	Purchase Of Sporting / Gaming Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,200,000.00	0.00	5,200,000.00
110012304012 - Information Communication and Technology (General)	Purchase Of Web-off set Newspaper printing machine and Maintenance of Commercial printing Section	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	110,000,000.00
110012304013 - Information Communication and Technology (General)	Purchase Of 1No Computer to plate (C+P)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
110012304014 - Information Communication and Technology (General)	Purchase Of 4No Colour off-set machine A1 size	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	100,000,000.00
110012304015 - Information Communication and Technology (General)	Purchase Of 2No Guillotine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
110012304016 - Information Communication and Technology (General)	Purchase Of Recreational Facilities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012304017 - Information Communication and Technology (General)	Purchase Of 3No. Tricycle	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
110012304018 - Information Communication and Technology (General)	Purchase of 1No. Motor Vehicle	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
110012304019 - Information Communication and Technology (General)	Purchase of Digital Camera (Nico D 300 model) 5nos.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	2,500,000.00
110012304020 - Information Communication and Technology (General)	Purchase of Ipad 5 MAX for Editors/Repoters 5nos.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	700,000.00
110012304021 - Information Communication and Technology (General)	Purchase of Digital Tape Recorders 5nos.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	400,000.00
110012304022 - Information Communication and Technology (General)	Connection/Installation of 33KVA to NEPA	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	4,500,000.00
110012304023 - Information Communication and Technology (General)	Purchase of 33KVA transformer	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
110012304024 - Information Communication and Technology (General)	Purchase/Installation of Solar System	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

110012304025 - Information Communication and Technology (General)	Purchase Of 2no Machine for Making Exercise	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
<b>012300700100 Kano State Censorship Board</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>18,950,000.00</b>	<b>0.00</b>	<b>18,950,000.00</b>
110012304001 - Information Communication and Technology (General)	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
110012304002 - Information Communication and Technology (General)	Purchase Of 3No Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
110012304003 - Information Communication and Technology (General)	Purchase Of 10No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110012304004 - Information Communication and Technology (General)	Purchase Of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	200,000.00	0.00	200,000.00
110012304005 - Information Communication and Technology (General)	Purchase of 2No. Training Aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
110012304006 - Information Communication and Technology (General)	Conduct of Literacy Week Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
110012304007 - Information Communication and Technology (General)	Purchase of Communication Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
110012304008 - Information Communication and Technology (General)	Purchase of 3No Film Training Equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	3,250,000.00	0.00	3,250,000.00
110012304009 - Information Communication and Technology (General)	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
110012304010 - Information Communication and Technology (General)	Provision of Other Infrastructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
<b>012500100100 Office of the Head of Civil Service</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
130025110401 - Reform of Government and Governance (General)	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
130025110402 - Reform of Government and Governance (General)	Procurement of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
<b>012501000100 Kano State Computer Centre</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

130012503001 - Reform of Government and Governance (General)	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
130012503002 - Reform of Government and Governance (General)	Construction of Human Resource Development Institute (OHS)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	150,000,000.00	0.00	0.00

014000100100 Office of the Auditor General (State)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>
130014027001 - Reform of Government and Governance (General)	PURCHASE OF 1No. Toyota Hiace BUS	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130014027002 - Reform of Government and Governance (General)	PURCHASE OF 3No. COMPUTER LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
130014027003 - Reform of Government and Governance (General)	Construction of New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130014027004 - Reform of Government and Governance (General)	CONDUCT OF ANNUAL AUDIT FORUM	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
130014027005 - Reform of Government and Governance (General)	ANNIVERSARYS/CELEBRATIONS/WORKS HOP/SEMINARS	23050128 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

014000200100 Local Government Audit								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
130014005001 - Reform of Government and Governance (General)	Purchase 1No. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
130014005002 - Reform of Government and Governance (General)	Provision of Solar Power Generating Set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

016900100100 Ministry for Special Duties								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
050216904006 - Girls Education	Construction of blocks of Class rooms, provision of furniture/Instructional Materials and supply of hig capacity Buses for Girls in Primary and Secondary schools (Girls Education Project)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	0.00
130016904001 - Reform of Government and Governance (General)	Establishment of skill acquisition centre at Gaya Emirate	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
130016904002 - Reform of Government and Governance (General)	Establishment of skill acquisition centre at Rano Emirate	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	0.00

130016904003 - Reform of Government and Governance (General)	Establishment of skill acquisition centre at Bich Emirate	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
130016904004 - Reform of Government and Governance (General)	Establishment of skill acquisition centre at Karaye Emirate	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
190016904005 - COVID-19	Skill Acquisition Programme (Covid 19 Response)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	30,000,000.00

016900200100 People with Need Commission (PWD)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
016900200104 - Economic Empowerment Through Agriculture (General)	Take Up Grant from State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

017700100200 Kano State Zakkat Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>129,200,000.00</b>	<b>0.00</b>	<b>112,850,000.00</b>
130013704001 - Reform of Government and Governance (General)	GENERAL RENOVATION OF HUBSI HOUSES	23030103 - REHABILITATION / REPAIRS - HOUSING	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130013704001 - Reform of Government and Governance (General)	Construction of Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	1,200,000.00	0.00	0.00
130013704002 - Reform of Government and Governance (General)	LOCAL GOVERNMENT TOUR ON ZAKKAT	23050103 - MONITORING AND EVALUATION	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	2,000,000.00
130013704002 - Reform of Government and Governance (General)	Construction of Conference Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	45,000,000.00	0.00	0.00
130013704003 - Reform of Government and Governance (General)	ZAKKAH DAY - DAY DISBURSEMENT	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
130013704003 - Reform of Government and Governance (General)	Enviromental Fumigation	23040103 - WILDLIFE CONSERVATION	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	1,000,000.00	0.00	0.00
130013704004 - Reform of Government and Governance (General)	ZAKKAH SOCIAL DEVELOPMENT PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130013704005 - Reform of Government and Governance (General)	RAMADAN DISBURSEMENT	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
130013704006 - Reform of Government and Governance (General)	PROCUREMENT GENERAL	23010113 - PURCHASE OF COMPUTERS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
130013704007 - Reform of Government and Governance (General)	RELIEF MATERIALS	23010139 - PURCHASE OF OTHER FIXED ASSETS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
130013704008 - Reform of Government and Governance (General)	PURCHASE OF 5NO OFFICIAL VEHICLES 3NO TOYOTA HILUX & 2NO 12 SEATER BUS	23010105 - PURCHASE OF MOTOR VEHICLES	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	0.00	0.00	20,850,000.00

017700100300 Kano State Hisbah Commission								
-------------------------------------------	--	--	--	--	--	--	--	--

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>120,000,000.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>116,000,000.00</b>
130013705001 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00
130013705002 - Reform of Government and Governance (General)	PURCHASE OF 10No. COMPUTERS	23010113 - PURCHASE OF COMPUTERS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
130013705003 - Reform of Government and Governance (General)	PURCHASE OF 10No. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130013705004 - Reform of Government and Governance (General)	PURCHASE OF 2No. PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130013705005 - Reform of Government and Governance (General)	PURCHASE OF 3No. RESIDENTIAL FURNITURE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130013705006 - Reform of Government and Governance (General)	Construction of additional Offices and Furnishing	23010139 - PURCHASE OF OTHER FIXED ASSETS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	85,000,000.00	31,000,000.00	0.00	31,000,000.00
130013705007 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	5,000,000.00	55,000,000.00	0.00	55,000,000.00

<b>017700100400 Kano Sharia Commission</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>43,000,000.00</b>	<b>37,500,000.00</b>	<b>130,000,000.00</b>
130013705001 - Reform of Government and Governance (General)	Construction of additional Offices and Furnishing	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130013722002 - Reform of Government and Governance (General)	Production and Printing of Islamic Calendar 5000 Copies	23010139 - PURCHASE OF OTHER FIXED ASSETS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	43,000,000.00	37,500,000.00	60,000,000.00
130013723003 - Reform of Government and Governance (General)	Support for Da'awah programme/welfare Package to newly converts	23050128 - OTHER NON-TANGIBLE ASSETS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

<b>017700100500 Kano State Agency for Evacuation &amp; Repatriation of Street Beggars</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
130013705001 - Reform of Government and Governance (General)	Rehabilitation of Main Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130013705002 - Reform of Government and Governance (General)	Purchase of 50 No. Scanning Machines	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

<b>021500100100 Ministry of Agric. &amp; Natural Resources</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>25,321,325.00</b>	<b>3,320,336,074.41</b>	<b>413,347,290.70</b>	<b>7,120,308,458.55</b>

010021505001 - Economic Empowerment Through Agriculture (General)	Purchase of 7nos. Motor cycles for Monitoring and Evaluation	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	31944500 - State wide	0.00	7,623,814.00	0.00	0.00
010021505002 - Economic Empowerment Through Agriculture (General)	Purchase of 40 Nos. Andriod Tablet aims for Field Data Collection	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31944500 - State wide	0.00	5,614,132.00	0.00	0.00
010021505003 - Economic Empowerment Through Agriculture (General)	Purchase of Library shelves, Books and Research Journals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	10,000,000.00
010021505004 - Economic Empowerment Through Agriculture (General)	Social Protection Program (Capacity building and Grant Support to women, Youth and People with special need in poultry, aquaculture and dairy value chains)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	98,887,449.55	0.00	98,887,449.55
010021505005 - Economic Empowerment Through Agriculture (General)	Support to YFC (Closed) through Provision of Production inputs Packages	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
010021505006 - Economic Empowerment Through Agriculture (General)	Purchase of 6 No. GPS Detector Device For Agricultural survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	1,847,525.00	0.00	1,847,525.00
010021505007 - Economic Empowerment Through Agriculture (General)	Purchase of Satellite Image to archaeologically recognised the site location, record and monitor the grazing land encroachment.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	14,150,700.58	0.00	0.00
010021505008 - Economic Empowerment Through Agriculture (General)	Purchase of Drone for Video and Photograph	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	4,215,822.00	0.00	4,215,822.00
010021505009 - Economic Empowerment Through Agriculture (General)	Repair of Public Address System of the 2No. conferences hall in the Ministry HQ	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	12,500,000.00
010021505010 - Economic Empowerment Through Agriculture (General)	Support to Hosting of Food Security and Nutrition Programs in the state	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	5,475,604.00	0.00	5,475,604.00
010021505011 - Economic Empowerment Through Agriculture (General)	Participation, Preparation and Presentation of Study Memorandum for the State During National Council on Agriculture (2023 NCA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	3,437,000.00	15,000,000.00	0.00	6,000,000.00
010021505012 - Economic Empowerment Through Agriculture (General)	Household Survey, Analysis of Data, Mapping and Classification of Food and Nutrition insecurity situation across the state (Cadre Harmonise')	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	4,804,325.00	15,000,000.00	0.00	15,000,000.00
010021505013 - Economic Empowerment Through Agriculture (General)	Sustainable Development Goal (SDG) Zero Hunger Tracking Indicators	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	7,201,908.00	0.00	7,201,908.00
010021505014 - Economic Empowerment Through Agriculture (General)	Monitoring & Surveillance for Public Health, Meat Inspection, Hide & Skin and Sanitation	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
010021505015 - Economic Empowerment Through Agriculture (General)	National Agricultural Show Participation in Abuja	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	31944500 - State wide	16,000,000.00	29,000,000.00	0.00	30,000,000.00
010021505016 - Economic Empowerment Through Agriculture (General)	State Agricultural Show Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	31944500 - State wide	0.00	35,000,000.00	0.00	35,000,000.00

010021505017 - Economic Empowerment Through Agriculture (General)	State Government Counterpart Contribution towards running of APPEALS PROJECT	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70421 - AGRICULTURE	31944500 - State wide	0.00	1,000,000,000.00	0.00	2,200,000,000.00
010021505018 - Economic Empowerment Through Agriculture (General)	State Government Counterpart Contribution towards running of L-PRES PROJECT	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70421 - AGRICULTURE	31944500 - State wide	0.00	158,219,119.28	36,034,904.00	1,200,000,000.00
010021505019 - Economic Empowerment Through Agriculture (General)	State Government Counterpart Contribution towards running of SAPZ PROJECT	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70421 - AGRICULTURE	31944500 - State wide	0.00	1,010,000,000.00	0.00	1,200,000,000.00
010021505020 - Economic Empowerment Through Agriculture (General)	Counterpart funding & Post training Packages for Students of KNSG/Leventis Foundation at the ratio of KNSG 70% and the Foundation 30%	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930200 - Albasu	0.00	150,000,000.00	377,312,386.70	195,000,000.00
010021505021 - Economic Empowerment Through Agriculture (General)	Improving Management of food security Crises and Nutrition-in-Emergency	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	18,000,000.00	0.00	0.00
010021505022 - Economic Empowerment Through Agriculture (General)	Improving food preparation and Quality Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	7,000,000.00	0.00	0.00
010021505023 - Economic Empowerment Through Agriculture (General)	Improving food Harvesting, Processing and preservation	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	7,000,000.00	0.00	0.00
010021505024 - Economic Empowerment Through Agriculture (General)	Increasing Availability,Accesssibility and Affordability of food	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	70,000,000.00	0.00	10,000,000.00
010021505025 - Economic Empowerment Through Agriculture (General)	Ensuring food and nutrition security at the state,community and household level	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	21,000,000.00	0.00	0.00
010021521026 - Economic Empowerment Through Agriculture (General)	Purchase of Furnitures and office equipment at Dawanau Market	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	750,000.00	0.00	750,000.00
010021521027 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No. HP Window 10 Desktop Computers at Agribusiness Dept.	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	500,000.00
010021521028 - Economic Empowerment Through Agriculture (General)	Purchase of Moisture Meter, Fogging Machine, Weighing Scale and 10 Nos. Motorize sprayers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	8,000,000.00	0.00	8,000,000.00
010021521029 - Economic Empowerment Through Agriculture (General)	Irrigation Soil testing and Reclamation at J/Baka Irrigation Scheme. Bunkure LG	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
010021521030 - Economic Empowerment Through Agriculture (General)	Prevention and control of Climate Change impact on Prevalence of Rabies and Avian Influenza in the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	10,000,000.00	0.00	25,000,000.00
010021521031 - Economic Empowerment Through Agriculture (General)	Prevention for improved Climate Smart and Seeds of Rice, Sorghum and Maize to Mitigate Impact Climate Change	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	20,000,000.00	0.00	30,000,000.00
010021521032 - Economic Empowerment Through Agriculture (General)	Provision of Climate Smart Tillage, Harvesting, Planting and Weeding Equipment/Machineries.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	30,000,000.00	0.00	100,000,000.00
010021521033 - Economic Empowerment Through Agriculture (General)	Purchase of 14 No.HP Hand Tractor with its equipment, Garden Tools, 1500 Liter Overhead Tank, Polythen, Drip irrigation kits at KIHORT Bagauda	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	7,000,000.00



010021521034 - Economic Empowerment Through Agriculture (General)	Restocking of LDCs with 500 cattle, 2000 Sheep&Goat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31933200 - Rano	0.00	50,000,000.00	0.00	50,000,000.00
010021521035 - Economic Empowerment Through Agriculture (General)	Purchase of Assorted Improved Seed for Multiplying at Seed multiplication center	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	17,000,000.00	0.00	17,000,000.00
010021521036 - Economic Empowerment Through Agriculture (General)	Piloting New Scheme of Upgrading Taller Maize variety, Cotton and G/nut	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
010021521037 - Economic Empowerment Through Agriculture (General)	Purchase and Installation of Equipment at weather reading Centers KIHORT Bagauda	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
010021521038 - Economic Empowerment Through Agriculture (General)	Development and maintenance through pasture reseeding, provision of watering facilities and boundary demarcation of 45no. grazing reserves(15 each from the 3 senatorial districts of the state) whose boundaries have been recovered	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
010021521039 - Economic Empowerment Through Agriculture (General)	Construction of 1No. Met-Office - weather centre reading at KIHORT Bagauda	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
010021521040 - Economic Empowerment Through Agriculture (General)	Establishing and Construction of 12m x 24m Green House for SEED multiplication at KIHORT Bagauda	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	3,500,000.00
010021521041 - Economic Empowerment Through Agriculture (General)	Rehabilitation of the Security guards' Quarters at KIHORT	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	1,500,000.00
010021521042 - Economic Empowerment Through Agriculture (General)	Equiping of 5 nos. Vet. Clinics and renovation of 2nos. Vet. Clinics	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	12,000,000.00
010021521043 - Economic Empowerment Through Agriculture (General)	Rehabilitation of KIHORT Bagauda Buildings and Premises	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	2,500,000.00
010021521044 - Economic Empowerment Through Agriculture (General)	Repair of Unservicable KIHORT's Tractor and its implements	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	700,000.00
010021521045 - Economic Empowerment Through Agriculture (General)	Repair of office Toyota Hilux Vehicle	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	800,000.00
010021521046 - Economic Empowerment Through Agriculture (General)	Renovation of 1No. Office accomodation at Farm Center for Agribusseness	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
010021521047 - Economic Empowerment Through Agriculture (General)	Procurement and Distribution of 2700 MT of 20:10:10 Fertilizer across the state	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
010021521048 - Economic Empowerment Through Agriculture (General)	Improvement of Irrigational facility to Solar panel system at KIHORT Bagauda	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	1,200,000.00
010021521049 - Economic Empowerment Through Agriculture (General)	Establishment of Exotic, Indigenous and under exploited Orchard at 3 Senatorial zones across the state (15 Ha each)	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	30,000,000.00
010021521050 - Economic Empowerment Through Agriculture (General)	Establishment of Integrated Orchard inside KIHORT Bagauda(2Ha)	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	2,000,000.00

010021521051 - Economic Empowerment Through Agriculture (General)	Facilitating formation of Gardeners and fruit sellers clusters group (KIHORT)	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	500,000.00
010021521052 - Economic Empowerment Through Agriculture (General)	Developmnet of ornamental, medicinal and vegetable seedling production at KIHORT Bagauda	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	0.00	0.00	1,200,000.00
010021521053 - Economic Empowerment Through Agriculture (General)	Purchase of Fumigation and Spraying Chemicals for Buffer stores and Pest/Disease control	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31921000 - D/Tofa	0.00	0.00	0.00	5,680,150.00
010021521054 - Economic Empowerment Through Agriculture (General)	Purchase of Assorted 2500 MT of Grains for Buffer Reserve(Emergency Disaster Response)	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	200,000,000.00
010021522055 - Economic Empowerment Through Agriculture (General)	Procurement of vaccines and equipments( vials, normal saline, 5ml syringes, coveralls, 2ml syringes etc.) for Mass Animal vaccination against C.B.P.P; PPR and Anti-Rabies	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
010021522056 - Economic Empowerment Through Agriculture (General)	Purchase of Animal feed and Drugs at various LDCs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	12,000,000.00
010021522057 - Economic Empowerment Through Agriculture (General)	Restocking of Poultry Parent stock and day old with their drugs and vaccines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	12,000,000.00	0.00	12,000,000.00
010021522058 - Economic Empowerment Through Agriculture (General)	Procurement of Restocked of Fish Stock (Juvenile) at Bagauda Fish Ponds	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	12,000,000.00	0.00	12,000,000.00
010021522059 - Economic Empowerment Through Agriculture (General)	Purchase of fishing gears and fish feeds	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31930400 - Bebeji	0.00	12,000,000.00	0.00	12,000,000.00
010021523060 - Economic Empowerment Through Agriculture (General)	Purchase of 10 nos. Mini Combine Harvester	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	100,000,000.00	0.00	135,000,000.00
010021523061 - Economic Empowerment Through Agriculture (General)	Purchase of New Holland TC 5040	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31911200 - Fagge	0.00	0.00	0.00	27,000,000.00
010021523062 - Economic Empowerment Through Agriculture (General)	Construction of 1No. Office accomodation at Dawanau Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	5,350,000.00	0.00	5,350,000.00
010021523063 - Economic Empowerment Through Agriculture (General)	Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
010021523064 - Economic Empowerment Through Agriculture (General)	Reconstruction/Renovation/Resituation of Rano Veterinary Hospital and Wall Fencing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
010021523065 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930600 - Bunkure	0.00	10,000,000.00	0.00	10,000,000.00
010021523066 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31932400 - Kiru	0.00	10,000,000.00	0.00	10,000,000.00
010021523067 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Danbatta LDC	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31920800 - Danbatta	0.00	10,000,000.00	0.00	10,000,000.00
010021523068 - Economic Empowerment Through Agriculture (General)	Upgrading and repairing of Hatching machine to modern standard	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31913800 - Tarauni	0.00	20,000,000.00	0.00	10,000,000.00

010021523069 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Ministry fish pond at Bagauda	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	11,000,000.00	0.00	11,000,000.00
010021523070 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Seed Multiplication center	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	18,000,000.00	0.00	18,000,000.00
010021523071 - Economic Empowerment Through Agriculture (General)	Rehabilitation and upgrading Horticultural center with ornamental crops	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31930400 - Bebeji	0.00	10,000,000.00	0.00	10,000,000.00
010021523071 - Economic Empowerment Through Agriculture (General)	Counterpart Funding of the State Contribution for the Provision of 15 Units Tractors under the Tractorization Programme based on the following arrangement:(KNSG30%: Farmers70%)	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	100,000,000.00	0.00	130,000,000.00
010021524071 - Economic Empowerment Through Agriculture (General)	Protection and Surveillance of Avian and Equine Influenza	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	1,080,000.00	15,000,000.00	0.00	15,000,000.00

021511400100		KNARDA						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>4,711,150,149.51</b>	<b>5,061,174,137.77</b>	<b>3,692,893,304.30</b>	<b>11,334,435,655.77</b>
010021505001 - Economic Empowerment Through Agriculture (General)	Training for preseason WET/Dry,post harvest & nutrition	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	0.00	0.00	37,900,300.00
010021505002 - Economic Empowerment Through Agriculture (General)	Training for preseason WET/Dry and post harvest	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	175,904,732.00	0.00	11,500,000.00
010021505003 - Economic Empowerment Through Agriculture (General)	construction of VIP Toilet	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	6,500,000.00	0.00	17,833,468.00
010021505004 - Economic Empowerment Through Agriculture (General)	Monitoring And Evaluation	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	17,833,468.00	0.00	0.00
010021505005 - Economic Empowerment Through Agriculture (General)	Monitoring And Evaluation	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	31944500 - State wide	0.00	80,338,663.00	0.00	0.00
010021507006 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No.Computers	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	1,720,000.00	0.00	1,720,000.00
010021507007 - Economic Empowerment Through Agriculture (General)	Civil Society scale-up nutrition in Nigeria (CS-SUNN) Project	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
010021507008 - Economic Empowerment Through Agriculture (General)	Islamic Development Bank PROJECT(KSADP) Agricultural Productivity Empowerment Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	4,489,071,809.51	305,000,000.00	2,453,732,337.42	5,800,000,000.00
010021507009 - Economic Empowerment Through Agriculture (General)	Nigeria COVID -19 Action Recovery and Economic Stimulus (N-CARES) PROJECT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	3,800,000,000.00	1,100,000,000.00	3,000,000,000.00
010021507010 - Economic Empowerment Through Agriculture (General)	National Programme for Food Security (NPF) Project - FMARD Intervention Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	81,000,000.00	0.00	1,500,000,000.00

010021507011 - Economic Empowerment Through Agriculture (General)	Family Nutrition and Income Generation Activities for state	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	18,000,000.00
010021521012 - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization and Improved Input Intervention Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	175,904,732.00	0.00	130,960,000.00
010021521013 - Economic Empowerment Through Agriculture (General)	Agro Chemical for Disease Incidence Support by Technical Dept	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	36,080,000.00
010021521014 - Economic Empowerment Through Agriculture (General)	Establishment of New Orchard	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	13,235,350.00
010021521015 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 4 Metrological/Seed Processing stations at Kadawa	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	163,644,600.00	0.00	163,644,600.00
010021521016 - Economic Empowerment Through Agriculture (General)	Value Chain Development for Women in Agriculture Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	5,305,150.79
010021523017 - Economic Empowerment Through Agriculture (General)	Renovation of KNARDA H/Q and 3 zonal unit office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	31944500 - State wide	0.00	85,906,500.00	0.00	82,684,036.98
010021523018 - Economic Empowerment Through Agriculture (General)	Purchase of Water Pump for FADAMA Stations across the State	23040101 - TREE PLANTING	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	85,906,500.00
010021524019 - Economic Empowerment Through Agriculture (General)	Kano Agricultural Development Authority (KNARDA- KSADP) Intervention Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31944500 - State wide	222,078,340.00	70,804,000.00	139,160,966.88	303,166,250.00
010021524020 - Economic Empowerment Through Agriculture (General)	Community Warehouse, Onion Bed, and Land Tenure Survey	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	31944500 - State wide	0.00	0.00	0.00	111,500,000.00
010021524021 - Economic Empowerment Through Agriculture (General)	Drip Irrigation Programme	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	31944500 - State wide	0.00	82,684,036.98	0.00	0.00
010021524022 - Economic Empowerment Through Agriculture (General)	Purchase of Agricultural Motor Vehicle	23020128 - OTHER CONSTRUCTION	70421 - AGRICULTURE	31944500 - State wide	0.00	13,933,405.79	0.00	0.00

021511600100								
KASCO								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>375,000,000.00</b>
010021512001 - Economic Empowerment Through Agriculture (General)	Purchase Feed mill Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	0.00	65,000,000.00	135,000,000.00
010021512002 - Economic Empowerment Through Agriculture (General)	Purchase of Blending Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	0.00	0.00	100,000,000.00
010021512004 - Economic Empowerment Through Agriculture (General)	Purchase of Heavy Trucks	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	31913100 - Nassarawa	0.00	0.00	0.00	140,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>55,000,000.00</b>

130022031001 - Reform of Government and Governance (General)	Purchase of 40 Office Computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	15,000,000.00	30,000,000.00
130022031002 - Reform of Government and Governance (General)	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	10,000,000.00	15,000,000.00
130022037003 - Reform of Government and Governance (General)	Public Financial Management (PFM) Reform Intervention Project	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	60,000,000.00	10,000,000.00

022001300100 Debt Management								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
130022001001 - Reform of Government and Governance (General)	Purchase of Cars ( Bus, Hilux and Peugeot for the office of DG)	23010105 - PURCHASE OF MOTOR VEHICLES	70171 - PUBLIC DEBT TRANSACTIONS	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
130022001002 - Reform of Government and Governance (General)	Rehabilitation of Office Building At DMO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
130022001003 - Reform of Government and Governance (General)	Purchase of Office Computers 20No	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - PUBLIC DEBT TRANSACTIONS	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
130022007001 - Reform of Government and Governance (General)	Purchase of 66 No. Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130022007002 - Reform of Government and Governance (General)	Purchase of 9 No. Office Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
130022007003 - Reform of Government and Governance (General)	Purchase of office Furniture and Fittings for the Permanent Secretary Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
130022007004 - Reform of Government and Governance (General)	Purchase of 16 No. Office Laptop	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
130022007005 - Reform of Government and Governance (General)	Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
130022007006 - Reform of Government and Governance (General)	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
130022007007 - Reform of Government and Governance (General)	Rehabilitation of ICT equipments	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
130022007008 - Reform of Government and Governance (General)	Rehabilitation of Power Generating Plant	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

022001200100 Kano State Investment & Properties								
-------------------------------------------------	--	--	--	--	--	--	--	--

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>134,094,800.00</b>	<b>0.00</b>	<b>0.00</b>
120022032001 - Growing the Private Sector	Database Creation	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
120022032002 - Growing the Private Sector	Diasopara outreach programs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
120022032003 - Growing the Private Sector	Diaspora Events at Abuja and Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
120022032004 - Growing the Private Sector	Diaspora Investor Targeting (New Frontier)- USA, UAE, CHINA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	5,272,400.00	0.00	0.00
120022032005 - Growing the Private Sector	Sector Research and analysis	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
120022032006 - Growing the Private Sector	Investor outreach programs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
120022032007 - Growing the Private Sector	Investor Targeting Events at Abuja and Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
120022032008 - Growing the Private Sector	Investor Targeting (New Frontier)- USA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	24,272,400.00	0.00	0.00
120022032009 - Growing the Private Sector	Information Flyers, brochures, pamphlets, Quarterly News letters, and publication of annual reports and other periodicals.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
120022032010 - Growing the Private Sector	Rehabilitation of Website maintenance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	900,000.00	0.00	0.00
120022032011 - Growing the Private Sector	Digital Marketing Campaign, social media, and othe E-marketing activities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
120022032012 - Growing the Private Sector	Production and airing of radio jingles	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	2,500,000.00	0.00	0.00
120022032013 - Growing the Private Sector	Airing of jingles and programs on National Televisions	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
120022032014 - Growing the Private Sector	Newspaper retainer ship	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	0.00
120022032015 - Growing the Private Sector	Airport electronic Billboard and Permits	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
120022032016 - Growing the Private Sector	Procurement of Multimedia and ICT equipment, servers and software licenses, and office furnitures.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	8,000,000.00	0.00	0.00
120022032017 - Growing the Private Sector	PURCHASE OF COMPUTERS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	3,250,000.00	0.00	0.00
120022032018 - Growing the Private Sector	SOLAR INSTALLATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	3,500,000.00	0.00	0.00
120022032019 - Growing the Private Sector	ADMINISTRATION / ADVOCACY & COMMUNITY ENGAGEMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
120022032020 - Growing the Private Sector	EASE OF DOING BUSSINESS / PUBLIC PARTNERS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	6,900,000.00	0.00	0.00
120022032021 - Growing the Private Sector	INVESTORS SERVICING	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	31944500 - State wide	0.00	3,500,000.00	0.00	0.00

<b>022200100100 Ministry of Commerce Ind. &amp; Co-op.</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>218,200,000.00</b>	<b>0.00</b>	<b>252,200,000.00</b>
120022205001 - Growing the Private Sector	Computer Software Acquisition (MIS)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00

120022205002 - Growing the Private Sector	Monitoring And Evaluation Regitration Fees Collection Consultancy	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120022205003 - Growing the Private Sector	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120022205004 - Growing the Private Sector	Purchase Of 4No. Computers/ Ipads	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120022205005 - Growing the Private Sector	Purchase Of 5No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,500,000.00	0.00	1,500,000.00
120022205006 - Growing the Private Sector	Purchase Of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,500,000.00	0.00	1,500,000.00
120022205007 - Growing the Private Sector	Purchase Of 2No Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	200,000.00	0.00	200,000.00
120022205008 - Growing the Private Sector	Purchase Of 5No Scanners	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
120022205009 - Growing the Private Sector	Establishment of Laboratory and Equipments Consumer Protection Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
120022205010 - Growing the Private Sector	Establishment of Library at Consumer Protection Council	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
120022205011 - Growing the Private Sector	Research Evaluation & Developmet	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
120022205012 - Growing the Private Sector	Research And Development	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120022205013 - Growing the Private Sector	Geological survey	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120022205014 - Growing the Private Sector	Purchase of Geological Equipments	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	35,000,000.00	0.00	35,000,000.00
120022205015 - Growing the Private Sector	Establishment Mineral Analysis Laboratory	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120022205016 - Growing the Private Sector	PURCHASE OF GEOGRAPHICAL EQUIPMENTSFOR SOLID MINERAL DEPT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	35,000,000.00	0.00	35,000,000.00
120022231017 - Growing the Private Sector	Development/ Enhancement of Ease of Doing Business	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120022231018 - Growing the Private Sector	Establishment of clusters Local Traders Karaye Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
120022231019 - Growing the Private Sector	Establishment of clusters Local Traders Gaya Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
120022231020 - Growing the Private Sector	Establishment of clusters Local Traders Rano Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00

12002231021 - Growing the Private Sector	Establishment of clusters Local Traders Bichi Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
12002231022 - Growing the Private Sector	Establishment of clusters Local Traders Gaya Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002231023 - Growing the Private Sector	Establishment of clusters Local Traders Rano Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002231024 - Growing the Private Sector	Establishment of clusters Local Traders Bichi Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002231025 - Growing the Private Sector	Establishment of clusters Local Traders Karaye Emirate	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002231026 - Growing the Private Sector	Fortification Plant of Vitamin A D/KUDU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
12002231027 - Growing the Private Sector	Nigeria Agri Business Argo Industrial development (NAADI)Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002231028 - Growing the Private Sector	Enterprises Development Initiatives Project	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002231029 - Growing the Private Sector	Entrepreneurship Development/ promotion/E-Commerce	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002231030 - Growing the Private Sector	Investment Climate survey/ development	23040103 - WILDLIFE CONSERVATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002231031 - Growing the Private Sector	Rersearch on Solid Minerals	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
12002232032 - Growing the Private Sector	Industrial Survey and Data Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002232033 - Growing the Private Sector	Anniversaries/ Celebrations	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
12002232034 - Growing the Private Sector	KNSG/BOI Matching fund	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
12002232035 - Growing the Private Sector	Provision of dye and Pit cottage Industry at Minjibir,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002232036 - Growing the Private Sector	Establishment of dye and Tie Cluster at Kwachiri Fagge LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002232037 - Growing the Private Sector	Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002232038 - Growing the Private Sector	Rehabilitation / Repairs of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
12002232039 - Growing the Private Sector	Rehabilitation / Repairs Gwarzo Weaving Centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00



12002232040 - Growing the Private Sector	Rehabilitation / Repairs Asset Makoda Weaving Centre and Dye Pit	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002232041 - Growing the Private Sector	Rehabilitation / Repairs D/Tofa Weaving Centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002232042 - Growing the Private Sector	Rehabilitation / Repairs Kofar Mata dye Pit	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
12002232043 - Growing the Private Sector	Rehabilitation / Repairs Zage dye Pit	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
12002232044 - Growing the Private Sector	Rehabilitation / Repairs Kura dye Pit	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002232045 - Growing the Private Sector	To re-design/develop major Rural Markets in order to decongest urban Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
12002232046 - Growing the Private Sector	Re-design/develop Dambatta Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002232047 - Growing the Private Sector	Re-design/develop Wudil Markets / Majema	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002232048 - Growing the Private Sector	Re-design/develop Tudun Wada Markets / Majema	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002232049 - Growing the Private Sector	Re-design/develop Gwarzo Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002232050 - Growing the Private Sector	Design/develop K/Kwari Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002232051 - Growing the Private Sector	Purchase of Land	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002232052 - Growing the Private Sector	Informal Sector support Development Establishment of ASIBITIN KASUWANCI Offices 20	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
12002233053 - Growing the Private Sector	Cooperatives Data Analysis/Data Development/Revalidation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002233054 - Growing the Private Sector	Cooperative Society Members Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
12002233055 - Growing the Private Sector	Establishment/Development Kura Rice Cluster at Kura LGA Drainage/Culverts and Scaping Masjid & Toilets Admin Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
12002233056 - Growing the Private Sector	National Councils Meetings, Economic Summits, Conferences and Trade fairs	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002233057 - Growing the Private Sector	Establishment of Minerals Cooperative Banks in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
12002233058 - Growing the Private Sector	Business Support/ development SME Common Facility Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	53,000,000.00

12002234059 - Growing the Private Sector	Establishment of dye and Tie Cluster at Karaye LGA	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002234060 - Growing the Private Sector	Establishment of dye and Tie Cluster at Rogo LGA	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002234061 - Growing the Private Sector	Establishment of dye and Tie Cluster at Ungoggo LGA	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
12002234062 - Growing the Private Sector	Establishment of Mineral Resource based cottage industries	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00

022200200100								
Kantin Kwari Market								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>123,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>
130022204001 - Reform of Government and Governance (General)	Purchase of 1No. Generator Set for the Kawari Market Office	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
130022204002 - Reform of Government and Governance (General)	Construction of Burglar Doors at Yan Tebura Mall	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
130022204003 - Reform of Government and Governance (General)	Construction of Access Road Network within the Kwari Market	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	40,000,000.00	0.00	50,000,000.00
130022204004 - Reform of Government and Governance (General)	Installation of ICT and Data Base Networking	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	10,000,000.00	0.00	12,000,000.00
130022204005 - Reform of Government and Governance (General)	Supply of 3No Mini Truck for Daily Market Sanitation	23010107 - PURCHASE OF TRUCKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	5,000,000.00	0.00	6,000,000.00
130022204006 - Reform of Government and Governance (General)	Construction of 20 BoreHoles at Kwari Market Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	8,000,000.00	0.00	10,000,000.00
130022204007 - Reform of Government and Governance (General)	Construction of 18 Gates at Kwari Market Entries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	18,000,000.00	0.00	10,000,000.00
130022204008 - Reform of Government and Governance (General)	Construction of Office Building at Kwari Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	7,000,000.00	0.00	8,000,000.00
130022204009 - Reform of Government and Governance (General)	International Trade Fair Ethiopia and Europe	23050104 - ANNIVERSARIES/CELEBRATIONS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	20,000,000.00	0.00	22,000,000.00

022200300100								
Kano state Consumer Protection Council								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>481,060,000.00</b>
130022204001 - Reform of Government and Governance (General)	Establishment of Library at Consumer Protection Council	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	95,000,000.00
130022204002 - Reform of Government and Governance (General)	Rehabilitation/Renovation of New Consumer Protection Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	40,000,000.00	0.00	59,500,000.00

130022204003 - Reform of Government and Governance (General)	Procurement of Operational vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	116,000,000.00
130022204004 - Reform of Government and Governance (General)	Purchase of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	75,000,000.00
130022235005 - Reform of Government and Governance (General)	Establishment of Laboratory and Equipments Consumer Protection Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31944500 - State wide	0.00	0.00	0.00	135,560,000.00

022200400100								
Abubakar Rimi Market								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
130022204001 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT AT ABUBAKAR RIMI MARKET	23010128 - PURCHASE OF SECURITY EQUIPMENT	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130022204002 - Reform of Government and Governance (General)	PROVISION / REPAIRS OF SECURITY GADGET	23010128 - PURCHASE OF SECURITY EQUIPMENT	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130022231003 - Reform of Government and Governance (General)	REHABILITATION AND CONSTRUCTION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130022231004 - Reform of Government and Governance (General)	REHABILITATION AND CONSTRUCTION OF INTERLOCKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130022231005 - Reform of Government and Governance (General)	REHABILITATION OF DRAINAGE	23010101 - PURCHASE / ACQUISITION OF LAND	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31944500 - State wide	0.00	0.00	0.00	25,000,000.00

022200500100								
Tourism Management Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>24,425,412.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
130022234001 - Reform of Government and Governance (General)	INTERNATIONAL TRAVELLING AND TOURISM EXHIBITION (WORLD TRAVEL MARKET LONDON, ARABIAN TRAVEL MARKET DUBAI AND FITUL FESTIVAL MADRID SPAIN)	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	31944500 - State wide	0.00	2,000,000.00	0.00	10,000,000.00
130022234002 - Reform of Government and Governance (General)	NATIONAL TRADE FAIRS (KANO TRADE FAIR, KADUNA TRADE FAIRS AND ABUJA TRADE FAIRS)	23050107 - MARGIN FOR INCREASES IN COSTS	70473 - TOURISM	31944500 - State wide	0.00	2,500,000.00	0.00	5,000,000.00
130022234003 - Reform of Government and Governance (General)	WORLD TOURISM DAY CELEBRATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	31944500 - State wide	0.00	2,000,000.00	0.00	4,000,000.00
130022234004 - Reform of Government and Governance (General)	Rehabilitation / Repairs Of Office Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - TOURISM	31944500 - State wide	0.00	7,000,000.00	0.00	14,000,000.00
130022234005 - Reform of Government and Governance (General)	provision of recreational centre at 4 emirate council	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	1,000,000.00	0.00	25,000,000.00
130022234006 - Reform of Government and Governance (General)	Rehabilitaion of kofar mata dye pits	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70473 - TOURISM	31944500 - State wide	0.00	3,146,450.00	0.00	8,000,000.00

13002234007 - Reform of Government and Governance (General)	Rehabilitation of kofar wambai tannery	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70473 - TOURISM	31944500 - State wide	0.00	4,445,636.00	0.00	10,000,000.00
13002234008 - Reform of Government and Governance (General)	Rehabilitation of zage dye pits	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70473 - TOURISM	31944500 - State wide	0.00	2,333,326.00	0.00	6,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>212,304,275.00</b>	<b>1,868,813,961.00</b>	<b>175,080,000.00</b>	<b>2,230,830,969.00</b>
050122804002 - Education General	Purchase of Office Furniture and Others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	31944500 - State wide	18,850,000.00	669,482,101.67	0.00	21,597,500.00
050122804003 - Education General	50No. Staff Trainings, Workshops and Seminars	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	630,000.00	28,440,698.05	0.00	12,440,698.05
05022804001 - Girls Education	Purchase of 6No. Hilus Vehicle motor	23010104 - PURCHASE MOTOR CYCLES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	48,000,000.00	0.00	82,503,349.95
050122805004 - Education General	Development of Monitoring and Evaluation Framework for STI	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,500,000.00	0.00	2,956,066.00
050122805005 - Education General	Research and Development to harness STI potentials	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	57,077,302.44	0.00	61,567,284.00
050122805006 - Education General	20NO. Staff Capacity Building on Statistical Survey and Planning	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,000,000.00	0.00	2,679,054.00
050122805007 - Education General	Budget Performance Report for STI Sector	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	300,000.00	0.00	406,500.00
050122805008 - Education General	Annual Retreat on the STI Sector Strategic Action Plan/Review	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	8,000,000.00	0.00	22,839,835.00
050122805009 - Education General	Annual Publications & Journals on STI activities	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,875,256.00	0.00	2,784,500.00
050122810010 - Education General	Landscaping and Beautifications of the Ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31913100 - Nassarawa	0.00	10,612,883.77	0.00	19,049,167.00
050122810011 - Education General	Synergy with MDAs and other Cognate Establishments on STI/ICT	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	24,763,395.45	0.00	27,567,452.00
050122839012 - Education General	Provision of bandwidth for MDAs	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	31944500 - State wide	180,983,275.00	180,000,000.00	167,980,000.00	180,000,000.00
050122839013 - Education General	E-Governance project in the state	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,000,000.00	0.00	20,000,000.00
050122839014 - Education General	Development of software testing lab for IT Incubation(CISCO ORACLE,MICROSOFT ETC)PHASE 1	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	20,000,000.00
050122839015 - Education General	Computerization of the state's tertiary Institutions	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050122839016 - Education General	Development of CBT /Digital training centres in the 44 LGAS Of the state	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	295,901,863.62	0.00	190,949,007.00
050122839017 - Education General	Two weeks annual Boot camp on JAMB CBT Examination for state's sponsored candidates	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	23,000,000.00
050122839018 - Education General	Development of electronics and online data base for commercial commuters in the state to boost security and earn revenue	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	7,000,000.00	0.00	20,000,000.00
050122839019 - Education General	Purchase of 30No. Computers Laptop	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00

050122839020 - Education General	Mobile van Computer training for promoting and sustaining the spread of ICT in Schools to fast track free education policy	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	60,000,000.00
050122839021 - Education General	Establishment of ICT Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
050122839022 - Education General	Establishment of Data Bank at MOSTI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050122839023 - Education General	Development of IT Infrastructure in MDAs and the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	9,967,000.00	10,000,000.00	0.00	20,000,000.00
050122839024 - Education General	E-Learning/E-library Project for the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,000,000.00	0.00	20,000,000.00
050122839025 - Education General	IT Workshops and conferences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050122839026 - Education General	Tech hub and Start up support services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050122839027 - Education General	(ICT JARI) Digital job creation and empowerment initiative )for unemployed youth of 44LGAs in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
050122839028 - Education General	Annual General meeting of the National Council on Communication technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
050122839029 - Education General	RUGA Information technology development for Fulani Settlement	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050122839030 - Education General	Glass blowing technology Phase I	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	10,560,450.45
050122839031 - Education General	Establishment of ICT Centre for Girls Computer Entrepreneurship Training and Empowerment (Girls Education Project)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31913100 - Nassarawa	0.00	100,000,000.00	0.00	120,000,000.00
050122839032 - Education General	Research on information technology	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
050122839033 - Education General	website development for state and MDAs	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,000,000.00	0.00	20,000,000.00
050122839034 - Education General	PC Ownership revolving scheme among the state workforce	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
050122839035 - Education General	Manangement of ICT Infrastructure in the state for sustainability	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
050122839036 - Education General	Annual ICT Fair	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050122840037 - Education General	Kano State Textbook Project- Physics,Chemistry, Math,English	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,097,623.00	0.00	16,780,342.30
050122840038 - Education General	Annual NTA/ETV Children's science and technology expo	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,588,157.00	0.00	10,987,789.87
050122840039 - Education General	Bio Gas project	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	4,120,000.00	0.00	13,235,567.41
050122840040 - Education General	Training and youth empowerment on production of intelock from local/waste recycling	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,880,000.00	0.00	20,000,456.00
050122840041 - Education General	Purchase of Science &Technology textbooks/instructional materials for free education basic education	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	4,120,000.00	0.00	20,000,000.00
050122840042 - Education General	Youth Empowerment on sugarcane.Processing Technology	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	8,240,000.00	0.00	10,000,000.67

050122840043 - Education General	3 Year Basic Science and Technology Promotion on free education (quizes,debates, career talks etc)	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
050122840044 - Education General	Youth Empowerment on Bio-energy on production of chacoal from waste products for Female Unemployed Female graduated of 44 LGAs	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	25,000,000.00
050122840045 - Education General	Science Technology Innovation on HIV/AIDS Programme	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	3,090,000.00	0.00	13,500,000.00
050122840046 - Education General	Research and Development on mosquito control	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,854,000.00	0.00	13,842,561.00
050122840047 - Education General	research and development of Modern Honey bee keeping Technology(Phase I)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	8,987,345.00
050122840048 - Education General	Research and development of Appropriate Technology	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	456,000.00	5,000,000.00	0.00	216,456,876.00
050122840049 - Education General	Establishment of Neem Fertiliser processing plant(PHASE 1)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	50,234,655.00
050122840050 - Education General	Construction of Schools afforestation project/program	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	6,180,000.00	0.00	10,000,567.00
050122840051 - Education General	Provision of 1No. Multipurpose Laboratory	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	31913100 - Nassarawa	0.00	15,081,500.00	0.00	100,112,438.56
050122840052 - Education General	Establishment of RUGA - on Mobile/mini lab for Ruga basic schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,884,000.00	0.00	10,000,000.00
050122840053 - Education General	STIEHP-KC Project Kano State Science and Technology Innovative approach for the control and mitigation of Global Pandemic of corona virus/covid 19	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050122840054 - Education General	Training workshop for entrepreneurship subjects	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,030,000.00	0.00	7,234,452.67
050122840055 - Education General	Solar power backup for schools (10 Nos.)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	55,657,234.00
050122840056 - Education General	Training of 20NO. science teachers and lab technicians	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	525,000.00	2,163,000.00	0.00	8,761,987.67
050122840057 - Education General	Training for 20NO. TVET teachers	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,545,000.00	0.00	6,000,678.00
050122840058 - Education General	Science week program	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	6,180,000.00	0.00	20,711,674.21
050122840059 - Education General	Science and technology retreat and training workshop	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,472,000.00	0.00	7,543,765.87
050122840060 - Education General	National Council on Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,318,400.00	5,483,000.00	25,111,342.11
050122840061 - Education General	Annual Nigerian Young Scientist Presidential award	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	893,000.00	618,000.00	1,617,000.00	15,765,123.21
050122840062 - Education General	Adaptive Research and consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,249,520.00	0.00	216,234,987.00
050122840063 - Education General	Annual National Science and Technology expo. Abuja.	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,794,260.00	0.00	30,432,765.00
050122840065 - Education General	Kano State Science, Technology, Innovation Council(KSSTIC)&Forum	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	8,240,000.00	0.00	20,987,789.00

050122840066 - Education General	Science, Technology Innovation Funds for state's talents	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	4,120,000.00	0.00	30,345,987.00
050122840067 - Education General	International Junior Science Olympiad (IJSO)	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,545,000.00	0.00	10,000,000.00
050122840068 - Education General	Annual Summit for Researchers, captains of Industries & Policy makers on Commercialization of STI results	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	4,120,000.00	0.00	15,000,000.00
050122840069 - Education General	Annual Science mitigation and adaptation programme for local communities on Climate Change	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	7,416,000.00	0.00	10,500,000.00
050122840070 - Education General	RUGA Science and Technology project for Fulani stelement	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,472,000.00	0.00	25,000,000.00
050122840071 - Education General	First Kano State Independent Solar Panels Production Project. KSISPP. (Training of officials and personnel across the 44 LGAs by NASENI and establishment of solar Panels production plant in Kano State by NASENI PHASE 1	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,000,000.00	0.00	15,500,000.00
050222840064 - Girls Education	Women Scientists, Technologists and Innovators Network	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,442,000.00	0.00	5,003,721.00

023400100100 Ministry of Works & Infrastructure								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>33,199,905,876.00</b>	<b>14,487,355,638.44</b>	<b>25,653,947,274.23</b>
170023405001 - Road (General)	Purchase of 2No. Hilux Motor Vehicle for house Committee on Works	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	100,000,000.00	0.00	50,000,000.00
170023405002 - Road (General)	PURCHASE OF 3NOS BUSES	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
170023405003 - Road (General)	Purchase and installation Of 10No Computers	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
170023405004 - Road (General)	DIGITAL TURKEY TV FOR MCR SD/HD	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
170023405005 - Road (General)	Project Monitoring & Management	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
170023405006 - Road (General)	Rehabilitation/Repairs- ICT Infrastructures	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	80,000,000.00	0.00	50,000,000.00
170023405007 - Road (General)	CAPACITY BUILDING OF 50NO. STAFF (RESEARCH AND DEVELOPMENT )	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
170023405008 - Road (General)	Renovation of Mal. Abdu Islamiyya Gawuna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	5,000,000.00
170023405009 - Road (General)	Construction of Classroom Block at Kuku Gwarmaj, Kunchi LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31922600 - Kunchi	0.00	0.00	0.00	5,000,000.00
170023405010 - Road (General)	Construction of Classroom Block at Jar Kuka Shuwaki, Kunchi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31922600 - Kunchi	0.00	0.00	0.00	5,000,000.00
170023405011 - Road (General)	Wall Fencing of Madari Graveyard Warawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	0.00	0.00	50,000,000.00
040123431085 - Health General	Construction of male & female students hostel and Doctors chalet at Ganduje Primary Healthcare for Rural posting	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	70,000,000.00	0.00	10,000,000.00
050223431184 - Girls Education	General Renovation of Police Girls Secondary School Shanono	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31923500 - Shanono	0.00	20,000,000.00	0.00	20,000,000.00

060023431008 - Housing and Urban Development (General)	Purchase of 2No. Hilus Motor Cycle	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431009 - Housing and Urban Development (General)	Supply of Executive Chairs for Official use at Coronation Hall, Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	5,000,000.00
060023431010 - Housing and Urban Development (General)	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431011 - Housing and Urban Development (General)	PURCHASE OF AGRICULTURAL EQUIPMENT (CONSTITUANCY PROJECT)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	28,000,000.00	0.00	28,000,000.00
060023431012 - Housing and Urban Development (General)	Procurement of Cheminals (LAB CHEMICAL)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
060023431013 - Housing and Urban Development (General)	Supply of Soil Laboratory Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
060023431014 - Housing and Urban Development (General)	Proposed Construction of Additional Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431015 - Housing and Urban Development (General)	PANASONIC CAMERA P2 375 10 NOS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431016 - Housing and Urban Development (General)	Completion of the construction of abandoned Garko Shari'a Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	50,000,000.00	0.00	10,000,000.00
060023431017 - Housing and Urban Development (General)	The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	0.00	20,000,000.00
060023431018 - Housing and Urban Development (General)	Establishment of model villages (Ganduje town)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	50,000,000.00	0.00	50,000,000.00
060023431019 - Housing and Urban Development (General)	Reconstruction Of Wall Fence At Gwammaja Plot For Use By Ministry Of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	30,000,000.00	0.00	5,000,000.00
060023431020 - Housing and Urban Development (General)	Establishment of Fire Service Station at Economic City, Dangwauro Zaria Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	10,000,000.00
060023431021 - Housing and Urban Development (General)	Construction of EFCC Head office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431022 - Housing and Urban Development (General)	Construction of Sharia court at Dorayi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	2,000,000.00	0.00	2,000,000.00
060023431023 - Housing and Urban Development (General)	Construction of Courts at Yankaba & Yan'awaki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	2,000,000.00	0.00	2,000,000.00
060023431024 - Housing and Urban Development (General)	Construction of kano conference centre at Audu Bako Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023431025 - Housing and Urban Development (General)	Completion of Rehabilitation centre at NDLEA Headquarters, Kano	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
060023431026 - Housing and Urban Development (General)	Construction of Admin block, wall fence, Guard room and conveniences at IZALA J.S.S Bunkure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00



060023431027 - Housing and Urban Development (General)	Proposed Construction Of New Office Complex At Kano State Bureau For Land Management	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
060023431028 - Housing and Urban Development (General)	Construction Of New Administrative Block And Rehabilitation Of Offices For The Relocation Of Zakkah & Hubsu To Sharia Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
060023431029 - Housing and Urban Development (General)	Construction of Additional office & Furnishing of Ministry of Sports & Youth Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	53,762,575.20	10,000,000.00
060023431030 - Housing and Urban Development (General)	Construction of Public Procurement Bureau office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	136,865,609.85	10,000,000.00
060023431031 - Housing and Urban Development (General)	Proposed External Facelift Of Abdullahi Sarki Moukhtar Auditorium At Department Of The State Security (Dss)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
060023431032 - Housing and Urban Development (General)	Construction of Office Accomodation UN Agency/ UNICEF Within Former Magwan Water Restaurant	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	91,388,771.04	10,000,000.00
060023431033 - Housing and Urban Development (General)	Upgrading of Gidan Shettima to serve as the 5No. Emirate Councils Headquarters, Kano City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
060023431034 - Housing and Urban Development (General)	Rehabilitation of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023431035 - Housing and Urban Development (General)	Construction of new office complex and general renovation at SSG Office, cabinet office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431036 - Housing and Urban Development (General)	APPROVED construction of shops and renovation of Conference hall for Nigerian Union of Journalist at Farm centre, Kano	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	20,000,000.00	19,529,196.41	20,000,000.00
060023431037 - Housing and Urban Development (General)	Renovation of offices for S.A'S, SSA'S to His Excellency & Director Generals	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431038 - Housing and Urban Development (General)	Construction of new hostel block and ongoing renovation at NYSC permanent orientation camp, Kusalla	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	20,000,000.00	0.00	20,000,000.00
060023431039 - Housing and Urban Development (General)	Conversion of Dala Building Society to Bureau of Statistics at Audu Bako Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	20,000,000.00	0.00	20,000,000.00
060023431040 - Housing and Urban Development (General)	Renovation works at Agency for mass Education women centre at Gadun Albasu.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	1,000,000.00	0.00	1,000,000.00
060023431041 - Housing and Urban Development (General)	Renovation re-development of guest chalet at Government House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	2,000,000.00	0.00	2,000,000.00
060023431042 - Housing and Urban Development (General)	Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	50,266,782.86	5,000,000.00
060023431043 - Housing and Urban Development (General)	Completion of Governor's Lodge at Kasumu Street, Victoria Island Lagos	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

060023431043 - Housing and Urban Development (General)	Construction of 8No Offices of Public Relation Officers	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
060023431044 - Housing and Urban Development (General)	Reconstruction of Deputy Governor's lodge at Mississipi, Abuja	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431045 - Housing and Urban Development (General)	Construction of Legislative quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431046 - Housing and Urban Development (General)	Proposed General Renovation Works At Muhammadu Buhari Specialist Hospital, Giginyu Kano	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	10,000,000.00
060023431047 - Housing and Urban Development (General)	Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	5,000,000.00	0.00	5,000,000.00
060023431048 - Housing and Urban Development (General)	Construction of hospitals and Extra-Modern Islamiyya Schools	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431049 - Housing and Urban Development (General)	Construction 50 Bed Hospital rooms at Danladi Nasidi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
060023431050 - Housing and Urban Development (General)	Construction of new Gate at Dala Orthopaedic Hospital, Kano	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	10,000,000.00	14,399,523.33	10,000,000.00
060023431051 - Housing and Urban Development (General)	Construction of Hostel Block at Integrated Skills acquisition centre along Zaria road	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	100,000,000.00	0.00	10,000,000.00
060023431052 - 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	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
060023431053 - 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	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	0.00	0.00	5,000,000.00
060023431054 - Housing and Urban Development (General)	Immidiatae intervention at Nigerian Navy Logistics College D/Tofa L.G.A	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	10,000,000.00
060023431055 - Housing and Urban Development (General)	Construction of Classrooms, Grave Yards Wall fence, 5No Motorized Solar boheholes	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060023431056 - Housing and Urban Development (General)	Construction of 5 Seater Toilets at GGSS Dangana	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	10,000,000.00
060023431057 - Housing and Urban Development (General)	Construction of Islamiyya Classroom block with office furniture at Zangon Mata in D/Tofa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	10,000,000.00
060023431058 - 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	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	2,000,000.00	0.00	2,000,000.00
060023431059 - Housing and Urban Development (General)	Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	2,000,000.00	0.00	2,000,000.00

060023431060 - Housing and Urban Development (General)	Renovation of Dandalama SS School D/Tofa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
060023431061 - Housing and Urban Development (General)	Supply and Installation of Equipment at the Ultra-modern Integrated Vocational Skills Acquisition Centre, along Zaria road	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31910900 - D/Kudu	0.00	5,000,000.00	0.00	5,000,000.00
060023431062 - Housing and Urban Development (General)	Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bompai Police Barrack	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431063 - Housing and Urban Development (General)	Construction Anas Bin Malik Islamiyya School at Dawakin Kudu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31910900 - D/Kudu	0.00	5,000,000.00	0.00	5,000,000.00
060023431064 - Housing and Urban Development (General)	Construction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	5,000,000.00	0.00	5,000,000.00
060023431065 - 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	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
060023431066 - Housing and Urban Development (General)	Construction of Islamiyya block of classroom for Madarasatul Irshadul-Ibadwa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431067 - Housing and Urban Development (General)	Construction of GGSS Gurduba, Ajingi L.G.A	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31930100 - Ajingi	0.00	5,000,000.00	0.00	5,000,000.00
060023431068 - Housing and Urban Development (General)	Construction of Madarasatul-Ahlulu-Suffa Islamiyya Primary School, Sharada NNDC Layout	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
060023431069 - Housing and Urban Development (General)	Completion of Jawahirul Ahbab Littahifizul Qur'an School, Permanent site K/Na'isa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
060023431070 - Housing and Urban Development (General)	Construction of Lecture theatre hall at Aminu Kano College of Islamic & Legal Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
060023431071 - Housing and Urban Development (General)	Completion of Classrooms at Nurul-Aulad Islamiyya Kundila	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
060023431072 - Housing and Urban Development (General)	Construction of wall fence at Government Technical College Bagauda	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	10,000,000.00	0.00	10,000,000.00
060023431073 - Housing and Urban Development (General)	Completion of School of Nursing & Midwifery along Madobi road	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	10,000,000.00	0.00	10,000,000.00
060023431074 - Housing and Urban Development (General)	APPROVED completion of Al-Ihsan Islamic centre, Abuja	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431075 - Housing and Urban Development (General)	Integrated skills Acquisition centre at Zaria road	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31910900 - D/Kudu	0.00	20,000,000.00	0.00	20,000,000.00
060023431076 - Housing and Urban Development (General)	Construction of classes and toilets at Ibrahim Zubairu GGSS Dawaki in Nassarawa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
060023431077 - Housing and Urban Development (General)	Wall fencing with one Block of Office at Kofar Gari Primary School in Rano LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	30,000,000.00	0.00	30,000,000.00

060023431078 - Housing and Urban Development (General)	Construction of 2 Blocks with Offices at Madachi Junior Secondary School in Rano LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	30,000,000.00	0.00	30,000,000.00
060023431079 - Housing and Urban Development (General)	The Provision Of Sports Facilities At Kwankwaso Town, Madobi Local Government Area Kano State	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	0.00	0.00	5,000,000.00
060023431080 - Housing and Urban Development (General)	Construction of office compex at Kano state Sports commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
060023431081 - Housing and Urban Development (General)	Construction of Model Primary School at Tsakuwa town.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	40,000,000.00	0.00	10,000,000.00
060023431082 - Housing and Urban Development (General)	Upgrading of Garko Hospital to Comprehensive Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/Kudu	0.00	40,000,000.00	0.00	10,000,000.00
060023431086 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF TRAINING CENTRE AT YAMADAWA (DORAYI QTRS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	100,000,000.00	0.00	50,000,000.00
060023431087 - Housing and Urban Development (General)	Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431088 - Housing and Urban Development (General)	Construction of wall fence at the new Bompai market near Holborn factory	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431089 - Housing and Urban Development (General)	Renovation and construction of offices at REB Kano Maganda Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431090 - Housing and Urban Development (General)	APPROVED Landscaping and Handrails at Katsina Road underpass	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
060023431091 - Housing and Urban Development (General)	Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	5,517,711.74	0.00	5,517,711.74
060023431092 - Housing and Urban Development (General)	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	5,517,711.74	226,471.89	5,517,711.74
060023431093 - Housing and Urban Development (General)	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	5,517,711.74	0.00	5,517,711.74
060023431094 - Housing and Urban Development (General)	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	9,805,946.00	0.00	9,805,946.00
060023431095 - 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	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	10,000,000.00	65,769,992.67	10,000,000.00
060023431096 - Housing and Urban Development (General)	Proposed Construction And General Renovation Works At Knarda Headquarters, Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	10,000,000.00	0.00	10,000,000.00
060023431097 - Housing and Urban Development (General)	Proposed Renovation Works And Interlocking Tiles At Barguma Central Mosque, D/Tofa L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431098 - Housing and Urban Development (General)	Construction Of Generator House, Male And Female Toilet Blocks At Kano State High Court Complex, Audu Bako Secretariat	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00

060023431099 - Housing and Urban Development (General)	Construction/Provision Of 1No. Office Buildings	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431100 - Housing and Urban Development (General)	CONSTRUCTION OF ICT INFRASTRUCTURES IN MINISTRY	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431101 - Housing and Urban Development (General)	PRESERVATION OF WILDLIFE CONSERVATION IN DAKA TALLE BEBEJI LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431102 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF 1NO. HOSPITALS / HEALTH CENTRES	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431103 - Housing and Urban Development (General)	DESIGNATION AND CONSTRUCTION OF 1NO. EVENT CENTER	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431104 - Housing and Urban Development (General)	PROVISION OF 1NO. TELEVISION VILLAGE AT ARTV	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431105 - Housing and Urban Development (General)	PROVISION OF 1NO. THEATER 150 CAPACITY	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431106 - Housing and Urban Development (General)	Upgrading of Kano Afforestation Program (KNAP) Office	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023431107 - Housing and Urban Development (General)	Construction of 1200 seaters banquet hall at Government house	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	15,000,000.00	0.00	15,000,000.00
060023431108 - Housing and Urban Development (General)	Reconstruction of the roofing at Coronation hall	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	15,000,000.00	0.00	15,000,000.00
060023431109 - Housing and Urban Development (General)	Control of Erosion menace along Takai Falali Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	18,593,141.36	0.00	18,593,141.36
060023431110 - Housing and Urban Development (General)	Conatrusction Governors Lodge at 4 Emirates council	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431111 - Housing and Urban Development (General)	Fencing of Government Secondary School Gwarmai, Kunchi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922600 - Kunchi	0.00	20,000,000.00	0.00	20,000,000.00
060023431112 - Housing and Urban Development (General)	Fencing of Vocational Center Gwarmai, Kunchi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922600 - Kunchi	0.00	20,000,000.00	0.00	20,000,000.00
060023431113 - Housing and Urban Development (General)	Construction of road from Kwanar Diga - Samegu Masallacin Mai Sahad - Danbare - BUK New site in Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
060023431114 - Housing and Urban Development (General)	Extension of electrical wiring at Hayin Gwarmai and Unguwar Nadabo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	20,000,000.00	0.00	20,000,000.00
060023431115 - Housing and Urban Development (General)	General renovation of Kafin Maiyaki Special Primary School	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	20,000,000.00	0.00	20,000,000.00
060023431116 - Housing and Urban Development (General)	Upgrade of Gwagwarwa PHC to cottage hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431117 - Housing and Urban Development (General)	Upgrade of Dawakin Dakata to PHC to Cottage Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00

060023431118 - Housing and Urban Development (General)	Reconstruction of the Nassarawa Zonal Education Directorate Road that link to Magistrate Court, Gigirya Primary School, Yankaba hospital up to Hadeja Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431119 - Housing and Urban Development (General)	Construction of Sama'ila mai Biscuits road to Gaskiya Textiles Company road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431120 - Housing and Urban Development (General)	Provision of essential teaching and learning facilities as well as general renovation at Tudun Maliki Special Schools.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	40,000,000.00	0.00	20,000,000.00
060023431121 - Housing and Urban Development (General)	Provision of sign language interpreters in some essential public places	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431122 - Housing and Urban Development (General)	Completion of Bridge along Alhaji Mansur residence, in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
060023431123 - Housing and Urban Development (General)	Construction and General Renovation at Darul-Ma'arif Islamiyya Primary School, Warure/Dandago/Yar'meshinkafi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	25,000,000.00	0.00	25,000,000.00
060023431124 - Housing and Urban Development (General)	Construction of R. C. Drain at Gaida Kuka UKU CH 1+450 along Panshekara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	26,107,038.04	0.00	26,107,038.04
060023431125 - Housing and Urban Development (General)	Construction of Sarauniyya Township and Lightening in D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	27,000,000.00	0.00	27,000,000.00
060023431127 - Housing and Urban Development (General)	Development of NAMA Site K/Na'isa (APPROVED sports complex)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
060023431128 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	8,000,000.00	0.00	8,000,000.00
060023431129 - Housing and Urban Development (General)	DESIGNATION OF ARTV CHILDREN PARK AND GERDEN	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	8,000,000.00	0.00	8,000,000.00
060023431130 - Housing and Urban Development (General)	Provision of Critical Infrastructure at proposed site for the development of Inland Dry Port at Zawachiki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	300,000,000.00	387,228,220.40	50,000,000.00
060023431131 - Housing and Urban Development (General)	Constituency projects for Kano State house of Assembly Members	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	4,400,000,000.00	0.00	4,400,000,000.00
060023431132 - Housing and Urban Development (General)	Community based projects at ward level	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	4,840,000,000.00	0.00	2,420,000,000.00
060023431133 - Housing and Urban Development (General)	Proposed Construction Of Monument Gate At Dawakin Tofa Town, D/Tofa Local Government Area	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
060023431134 - Housing and Urban Development (General)	Proposed Wall Fencing/Gate House And Interlocking Tiles At Ministry Of Tourism And Culture, Kano State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	5,000,000.00

060023431135 - 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	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
060023431136 - Housing and Urban Development (General)	Proposed Renovation Works At Damfamin Tofa Community Mosque, Dawakin Tofa Local Government Area	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
060023431137 - 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	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	0.00	0.00	10,000,000.00
060023431138 - Housing and Urban Development (General)	Renovation And Upgrading Of Dawakin Tofa District Head Palace At D/Tofa L.G.A Kano State	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
060023431139 - Housing and Urban Development (General)	Completion of Central Masjid Face-Lift At Emir's Palace, kano	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	1,000,000.00	0.00	1,000,000.00
060023431140 - Housing and Urban Development (General)	Construction of Jumma'at Mosque with Public Conveniences at Karaye town	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	2,000,000.00	0.00	2,000,000.00
060023431141 - Housing and Urban Development (General)	Reconstruction of relocated Kabuga City Gate	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	2,000,000.00	0.00	2,000,000.00
060023431142 - Housing and Urban Development (General)	Construction of Police station and security gadgets at Sheikh Ja'afar Adam by Panshekara Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	3,000,000.00	0.00	3,000,000.00
060023431143 - Housing and Urban Development (General)	APPROVED works in and out of KUT Masjid Mosque	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	5,000,000.00	0.00	5,000,000.00
060023431144 - Housing and Urban Development (General)	The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	5,000,000.00	0.00	5,000,000.00
060023431145 - Housing and Urban Development (General)	Construction of Ceremonial Court At Audu Bako Sect	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023431146 - Housing and Urban Development (General)	Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	5,000,000.00	0.00	5,000,000.00
060023431147 - Housing and Urban Development (General)	Construction of wall fence, Gate & Five daily Prayer at Kurmi Market	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
060023431148 - Housing and Urban Development (General)	General Renovation works at D/Tofa central Masjid K/Fada	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	893,204.12	0.00
060023431149 - Housing and Urban Development (General)	Construction, Renovation & completion works at Kachako Town, Takai L.G.A	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	5,000,000.00	0.00	5,000,000.00
060023431150 - Housing and Urban Development (General)	Completion of Ginsawa Juma'at Masjid, Tofa Local Government Area	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	5,000,000.00	0.00	5,000,000.00
060023431151 - Housing and Urban Development (General)	Renovation of Sabon Gari Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	5,000,000.00	0.00	5,000,000.00

060023431152 - Housing and Urban Development (General)	The Construction of Fancy Canopies and Remodelling of the Golden Jubilee Roundabout, Along State Road, Kano	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431153 - Housing and Urban Development (General)	Propose construction of National Association of Women Journalist (NAWOJ) Kano chapter office	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
060023431154 - Housing and Urban Development (General)	Completion of Yansabo Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431155 - Housing and Urban Development (General)	Construction of Juma'at Mosque at Sha iskawa makara huta in Bichi LGA	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	10,000,000.00	0.00	10,000,000.00
060023431156 - Housing and Urban Development (General)	Reconstruction of Kofar mata Historical Monument gate	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
060023431157 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431158 - Housing and Urban Development (General)	Purchase of Land for Expansion of Junior Sec. School in	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431159 - Housing and Urban Development (General)	Renovation works at Kano state House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	20,000,000.00	75,288,922.71	20,000,000.00
060023431160 - Housing and Urban Development (General)	Kaduna Polytechnic Appeal for urgent intervention by Stakeholders	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944600 - Outside Kano State	0.00	20,000,000.00	0.00	20,000,000.00
060023431161 - Housing and Urban Development (General)	Redeployment works at Zoological Garden	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	20,000,000.00	0.00	20,000,000.00
060023431162 - Housing and Urban Development (General)	Construction of wall fence, Gate house & borehole at Dala Inland Dry Port, Zawachiki	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	43,669,439.80	20,000,000.00
060023431163 - Housing and Urban Development (General)	Reconstruction of Sewage synthetic system at Bompai Police Barracks, Kano	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431164 - Housing and Urban Development (General)	Construction of Jumma'at Masjid at Hajj Camp, Kano	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
060023431165 - Housing and Urban Development (General)	Upgrading of Abdullahi Danfodio Memorial Masjid at R/Gado	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	20,000,000.00	0.00	20,000,000.00
060023431166 - Housing and Urban Development (General)	Renovation works at Commissione of Police official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	32,000,000.00
060023431167 - Housing and Urban Development (General)	Renovation re-development of Naseer house at Government House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	1,000,000.00	0.00	1,000,000.00
060023431168 - Housing and Urban Development (General)	Residential development of Emir's palace at K/Kudu, Babban daki & Dorayi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	3,000,000.00	0.00	3,000,000.00
060023431169 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023431170 - Housing and Urban Development (General)	General Renovation of Governor's Lodge at Kaduna & Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00



060023431171 - Housing and Urban Development (General)	Rehabilitation of Emir's Palace Bichi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	25,000,000.00	0.00	25,000,000.00
060023431172 - Housing and Urban Development (General)	Rehabilitation of Emir's Palace Gaya	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	25,000,000.00	0.00	25,000,000.00
060023431173 - Housing and Urban Development (General)	Rehabilitation of Emir's Palace Rano	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	25,000,000.00	0.00	25,000,000.00
060023431174 - Housing and Urban Development (General)	Rehabilitation of Emir's Palace Karaye	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	25,000,000.00	0.00	25,000,000.00
060023431175 - Housing and Urban Development (General)	General Renovation Of Legislative Quarters At Farawa	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
060023431176 - 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	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	400,000,000.00	0.00	400,000,000.00
060023431177 - Housing and Urban Development (General)	Incessant Flood Attacks on Hotoron Arewa Primary School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	2,000,000.00	0.00	2,000,000.00
060023431178 - Housing and Urban Development (General)	General renovation and furnishing of Takai Special Primary School & General renovation and carpeting of Takai central Masjid	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	5,000,000.00	0.00	5,000,000.00
060023431179 - Housing and Urban Development (General)	Phase II renovation works and construction of additional structures at GSS D/Tofa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
060023431180 - Housing and Urban Development (General)	Renovation of Central Masjid at Bukavu Barrack Kano	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023431181 - Housing and Urban Development (General)	Rehabilitation works at 10no rehabilitation centres	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
060023431182 - Housing and Urban Development (General)	Rehabilitation / Repairs Of Training School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023431183 - 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	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431185 - Housing and Urban Development (General)	Rehabilitation Of Sani Abacha Stadium, Kofar Mata Kano	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	90,000,000.00	141,153,830.22	100,000,000.00
060023431186 - Housing and Urban Development (General)	Rehabilitation of Farm Centre - Marhaba Road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
060023431187 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - WATER-WAY in 8 metropolitan Local Government	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023431188 - Housing and Urban Development (General)	Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	2,000,000.00	0.00	2,000,000.00

060023431189 - Housing and Urban Development (General)	Renovation Works Of Ganduje Village Head Palace At Ganduje Town, D/Tofa Local Government Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	20,000,000.00
060023431190 - Housing and Urban Development (General)	Renovation works at Debt Management Office at Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	0.00	0.00	40,000,000.00
060023431191 - Housing and Urban Development (General)	Renovation of Director DSS Official Residence	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
060023431192 - Housing and Urban Development (General)	Renovation of Admin block, 1No. Light vehicle workshop, 1.No tractor workshop & wall fence at farm centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	2,000,000.00	0.00	2,000,000.00
060023431193 - Housing and Urban Development (General)	Renovation of 5 Daily Prayers at Audu Bako Sect	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	3,000,000.00	0.00	3,000,000.00
060023431194 - Housing and Urban Development (General)	Renovation of 6no Court complex at Audu Bako Sect.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023431195 - Housing and Urban Development (General)	Roof leakages repair, plumbing and installation atop Ministry of Environment/Local Government Headquarters, Audu Bako Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023431196 - Housing and Urban Development (General)	General Renovation works at Civil Service Commission, Audu Bako Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	36,393,031.92	5,000,000.00
060023431197 - Housing and Urban Development (General)	Rehabilitation of Inmate Hostel at G/Dutse Remand Home	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
060023431198 - Housing and Urban Development (General)	Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
060023431199 - Housing and Urban Development (General)	General renovation of Abubakar Rimi Television Corporation (ARTV) Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023431200 - Housing and Urban Development (General)	Renovation of quarter guard, main entrance gate and construction of 6-seat public conveniences at Government house, Kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023431201 - Housing and Urban Development (General)	Renovation works and construction of additional structures at the state SERVICOM Directorate	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	7,000,000.00	0.00	7,000,000.00
060023431202 - 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	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	8,000,000.00	0.00	8,000,000.00
060023431203 - Housing and Urban Development (General)	Proposed Renovation Works At Ministry Of Water Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431204 - Housing and Urban Development (General)	Proposed Renovation And General Repair Of Offices At Kano State Censorship Board Situated At Artv, Maiduguri Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00

060023431205 - Housing and Urban Development (General)	Flooding At The State Emergency Management Agency (Sema) Headquarters And Request For Developmental Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431206 - Housing and Urban Development (General)	1No. Rehabilitation / Repairs Of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431207 - Housing and Urban Development (General)	RAHABILITATION OFFICE FURNITURE & EQP	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
060023431208 - Housing and Urban Development (General)	General Rehabilitation of Commissioner's Block at Ministry of Works &Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
060023431209 - Housing and Urban Development (General)	Renovation of Audu Bako Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
060023431210 - Housing and Urban Development (General)	Renovation works at History & culture Bureau, Gidan Danhausa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	12,000,000.00	0.00	12,000,000.00
060023431211 - Housing and Urban Development (General)	Rehabilitation of KNARDA Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
060023431212 - Housing and Urban Development (General)	General Renovation of Gidan Murtala Office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	20,000,000.00	0.00	20,000,000.00
060023431213 - 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)	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431214 - Housing and Urban Development (General)	MAINTAINANCE OF ARTV MAST	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023431215 - Housing and Urban Development (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES across the state	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023431216 - Housing and Urban Development (General)	PRESERVATION OF TREE PLANTING (desert encorachment)	23040101 - TREE PLANTING	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	105,000,000.00	0.00	0.00
060023431217 - Housing and Urban Development (General)	TREE PLANTING Programme	23040101 - TREE PLANTING	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	110,000,000.00	0.00	0.00
060023431218 - Housing and Urban Development (General)	SECURITY LIGHT OF ARTV PREMISES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
170023433686 - Road (General)	Construction of Drainage at Kademi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	0.00	0.00	5,000,000.00
170023433710 - Road (General)	Construction of Drainage at Jido Rijiyar Gwangwan	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	0.00	0.00	5,000,000.00
170023433712 - Road (General)	Provision of 10 set of 2 seater, Teacher Table and Chair across Takai LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	0.00	0.00	28,917,850.00
170023433713 - Road (General)	Construction of road from Lamba – Figi Garin Scheme	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922600 - Kunchi	0.00	0.00	0.00	5,000,000.00
170023433715 - Road (General)	Construction of Asphalt at Garba Gwarmai Street Tudun Yola, Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	0.00	0.00	30,000,000.00

170023433716 - Road (General)	Construction of Muhalli – Rijiyar Zaki – Police Station Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	0.00	0.00	50,000,000.00
170023433717 - Road (General)	Construction of Gidan Danhassan-Hudabiyya Union Bank	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	0.00	0.00	30,000,000.00
170023433718 - Road (General)	Construction of Drainage at Maitsidau Dambatta	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	0.00	0.00	5,000,000.00
170023433719 - Road (General)	Construction of 0.5KM Yan Tifa Road, Dansarai, in Gewaza LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	0.00	0.00	20,000,000.00
170023433720 - Road (General)	Construction of Road from Dal Town – Kwasi in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	30,000,000.00
170023433721 - Road (General)	Construction of Road from Dal – Nariya Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433722 - Road (General)	Construction of Road from Garko –Tsamiya-Makadi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433723 - Road (General)	Construction of Road from Sumaila – Unguwar Basau	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	0.00	0.00	20,000,000.00
170023433724 - Road (General)	Construction of Road from – Sumaila –Katimari	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	0.00	0.00	20,000,000.00
170023433725 - Road (General)	Construction of Road From Garko - Kintimawa - Larabar Kawo In Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433726 - Road (General)	Construction of road From Dal - Makaman Kudu Garko	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	50,000,000.00
170023432219 - Road (General)	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	80,000,000.00	0.00	0.00
170023432220 - Road (General)	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (Covid 19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
170023432221 - Road (General)	Construction Military Training Formation At Falgore Forest Reserve	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31931100 - Doguwa	0.00	200,000,000.00	0.00	100,000,000.00
170023432222 - Road (General)	Construction of 5 Classroom Blocks at Tahafizul Kur'an Karkari in Gwarzo LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	30,000,000.00	0.00	30,000,000.00
170023432223 - Road (General)	Construction of Road from Yan rake – Total at Yanmata in Fagge LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	30,000,000.00	0.00	30,000,000.00
170023432224 - Road (General)	Phase II Renovation & Construction works at Sani Abacha Indoor Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	250,000,000.00	0.00	70,000,000.00
170023432225 - Road (General)	PURCHASE OF AGRICULTURAL EQUIPMENT (constituancy PROJECT)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	22,000,000.00	0.00	22,000,000.00
170023432226 - Road (General)	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	35,000,000.00	0.00	35,000,000.00
170023432227 - Road (General)	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	35,000,000.00	0.00	35,000,000.00
170023432228 - Road (General)	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	35,000,000.00	0.00	35,000,000.00
170023432229 - Road (General)	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	35,000,000.00	0.00	35,000,000.00
170023432230 - Road (General)	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	35,000,000.00	0.00	35,000,000.00

170023432231 - Road (General)	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	35,000,000.00	18,111,385.71	35,000,000.00
170023432232 - Road (General)	Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	35,000,000.00	0.00	35,000,000.00
170023432233 - Road (General)	Rehabilitation of Kutama Road in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	35,000,000.00	0.00	35,000,000.00
170023432234 - Road (General)	Rehabilitation of Lakwaya Road in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	35,000,000.00	0.00	35,000,000.00
170023432235 - Road (General)	Construction of Road from Zakirai Town- Jijitar-Karmami-Gidan Tsamiya-Gezawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	35,000,000.00	0.00	35,000,000.00
170023432236 - Road (General)	Construction of Road from Zugachi-Santsi-Wasarde-Joda in Gabasawa LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911300 - Gabasawa	0.00	35,000,000.00	0.00	35,000,000.00
170023432237 - Road (General)	Construction of Odutola Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	35,340,337.90	9,505,868.09	35,340,337.90
170023432238 - Road (General)	Construction of R.C. 2-cell Box culvert along Janguza - Unguwar Rimi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	36,420,858.37	0.00	36,420,858.37
170023432239 - Road (General)	Completion of Rano road bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	40,000,000.00	0.00	40,000,000.00
170023432240 - Road (General)	Completion of Bridges Along Kibiya Road Gidan A. Mansur and Along Rano Road in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	40,000,000.00	0.00	40,000,000.00
170023432241 - Road (General)	Construction of Road from Tsamiya – Jajaye – Gidan Mari in Rogo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933400 - Rogo	0.00	40,000,000.00	0.00	10,000,000.00
170023432242 - Road (General)	Reconstruction of Kanawa – Rimi – Magami Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	40,000,000.00	0.00	40,000,000.00
170023432243 - Road (General)	Construction of Gani - Gediya – Ziyara – Dando – Farin Dutse – Kwanar Baura Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	40,000,000.00	0.00	40,000,000.00
170023432244 - Road (General)	Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	40,000,000.00	0.00	40,000,000.00
170023432245 - Road (General)	Construction of Jaba - R/Kebe Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	45,000,000.00	0.00	45,000,000.00
170023432246 - Road (General)	Erosion Control at culvert located in Darmanawa, Behind Hassan Gwarzo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	46,299,398.14	31,207,086.83	46,299,398.14
170023432247 - Road (General)	Construction of Drainage & Culvert within Kano Emirs Palace	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	48,010,036.15	0.00	48,010,036.15
170023432248 - Road (General)	Construction of Data Centre for Kano Fibre Optic Network Project	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	226,495,244.07	50,000,000.00
170023432249 - Road (General)	Construction of Dawakin Kudu - Ladin Makole Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	50,000,000.00	0.00	50,000,000.00
170023432250 - Road (General)	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912700 - Kura	0.00	50,000,000.00	36,620,018.75	50,000,000.00
170023432251 - Road (General)	Construction of Road at Isa Harisu Link Yahaya Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
170023432252 - Road (General)	Construction of Road at Shehu Kazaure by Abdallah Hashim Link	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
170023432253 - Road (General)	Construction of Road at Mainasara street from Yahaya Gusau - Gadar Yammata Sharada	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

170023432254 - Road (General)	Karaye - Rogo - Makarfi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	50,000,000.00	0.00	50,000,000.00
170023432255 - Road (General)	Construction of Getso – Sabon Birni - Tabanni Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	50,000,000.00	0.00	50,000,000.00
170023432256 - Road (General)	Construction of Madobi - Rikadawa In Madobi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	50,000,000.00	0.00	50,000,000.00
170023432257 - Road (General)	Construction of Road From K/Kwami-Kwami in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	50,000,000.00	0.00	50,000,000.00
170023432258 - Road (General)	Construction of road from Yamadawa - Tinga - Ring road in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	50,000,000.00	0.00	50,000,000.00
170023432259 - Road (General)	Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	50,000,000.00	139,147,288.26	50,000,000.00
170023432260 - Road (General)	Construction of Fly over along Murtala Mohammed Way	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	414,562,807.86	5,000,000.00
170023432261 - Road (General)	Construction of Fly-Over at Club road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	0.00	5,000,000.00
170023432262 - Road (General)	Construction of Fly-Over at Ahmadu Bello Way	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	0.00	5,000,000.00
170023432263 - Road (General)	Construction of Fly-Over at Race Course	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	0.00	5,000,000.00
170023432265 - Road (General)	Construction of Toronke – Kadare gaji – Tashar Kalli in Ajingi LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930100 - Ajingi	0.00	50,000,000.00	0.00	5,000,000.00
170023432266 - Road (General)	Construction of Road From K/Garin Ali – G/Alì – Sumaila Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	50,000,000.00	0.00	200,000,000.00
170023432267 - Road (General)	Construction of Road from Kasuwar Garko - Tsamiya – Makadi – Indabo – Wudil	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	50,000,000.00	0.00	5,000,000.00
170023432268 - Road (General)	Construction of Wudil Road – Lamire	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	50,000,000.00	0.00	25,000,000.00
170023432269 - Road (General)	Construction of Road from Wudil Road – Yandungi - Garko	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	50,000,000.00	0.00	5,000,000.00
170023432270 - Road (General)	Reconstruction of Gani – Sitti – Massu - Gomo – Dabar Bada Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	50,000,000.00	0.00	5,000,000.00
170023432271 - Road (General)	Rehabilitation of Kaleku – Santar Gwaida – ‘yarrutu – Marke – Rikado – Kiyawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	50,000,000.00	0.00	50,000,000.00
170023432272 - Road (General)	Reconstruction of Dawakin Tofa – Kaleku – Dogon Marke – Tashar Kura – Gwamai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	50,000,000.00	0.00	50,000,000.00
170023432273 - Road (General)	Dualisation Sharada Junction - Panshekara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	50,000,000.00	0.00	50,000,000.00
170023432274 - Road (General)	Construction of Gwarzo - Tsaure - Tsanyawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	50,000,000.00	0.00	5,000,000.00
170023432275 - Road (General)	Construction Dungurawa - Dawakin Tofa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	50,000,000.00	0.00	50,000,000.00
170023432276 - Road (General)	Construction of Under Pass At Dangì Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	50,000,000.00	423,800,837.27	0.00
170023432277 - Road (General)	Construction of Flyover At Dangì Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	50,000,000.00	91,053,678.72	0.00
170023432278 - Road (General)	Construction of Road From G. maza - Western bypass Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023432279 - Road (General)	Construction of Box Culvert At Kulluwa Town	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	50,000,000.00	0.00	50,000,000.00
170023432280 - Road (General)	Repairs/Expansion of Giginyu - Kawo - Eastern Bypass Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	33,863,604.84	50,000,000.00

170023432281 - Road (General)	Construction of Darki Market - Darki Town - Achika Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	50,000,000.00	0.00	5,000,000.00
170023432282 - Road (General)	Construction of Zaria Road - Karka Sara link road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	50,000,000.00	69,025,522.33	5,000,000.00
170023432283 - Road (General)	Construction of Murtala Mohd Hospital Specialist Flyover / Sub-way	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	50,000,000.00	0.00	10,000,000.00
170023432284 - Road (General)	Completion of Karaye 5KM Tarred road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	50,000,000.00	0.00	100,000,000.00
170023432285 - Road (General)	Completion of K/Dawanau - Dan dinshe K/Madugu road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	50,000,000.00	119,161,038.04	50,000,000.00
170023432286 - Road (General)	Construction of Drainage at various locations in the State	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	30,584,816.96	50,000,000.00
170023432287 - Road (General)	Landscapping of Public garden and fountain at DangI Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	50,000,000.00	7,854,651.16	5,000,000.00
170023432288 - Road (General)	Repair of Washout section at Kiru town along Yako - Kiru - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	50,000,000.00	0.00	50,000,000.00
170023432289 - Road (General)	Reconstruction of K/Gogori - Gogori town Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920300 - Bagwai	0.00	50,000,000.00	0.00	50,000,000.00
170023432290 - Road (General)	Construction/renovation of road from Gidan Mai uwa - Unguwar Bello Gidan Kuka in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	50,000,000.00	0.00	5,000,000.00
170023432291 - Road (General)	Construction of Abdullahi Bayero Road Extention Audu Bako way - Race course	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	50,000,000.00	0.00	50,000,000.00
170023432292 - Road (General)	Completion of Dualisation of Sheikh Mahmoud Salga Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	50,000,000.00	92,182,867.32	10,000,000.00
170023432293 - Road (General)	Construction of Dawakin Tofa - Kiyawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	50,000,000.00	641,530,642.99	100,000,000.00
170023432294 - Road (General)	Construction of Road Network at Dawanau D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	50,000,000.00	177,150,530.93	50,000,000.00
170023432295 - Road (General)	5km access Road from Karaye - Road - Hydro Electric Power (HEP) project site	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	50,000,000.00	0.00	50,000,000.00
170023432296 - Road (General)	Bagadawa Commercial/Industrial Layout Roads Network	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	0.00	5,000,000.00
170023432297 - Road (General)	Construction R.C. Drain with interlocking tiles at Kabara Qtrs.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	50,029,441.93	0.00	20,000,000.00
170023432298 - Road (General)	OTHER NON-TANGIBLE ASSET ACQUISITION	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	51,100,000.00	0.00	0.00
170023432299 - Road (General)	Supply and installation of 2,850m2 of 800 x 500mm x 25mm thick polished granite on the retaining walls of Panshekara/Madobi road junction Underpass	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	51,383,750.00	100,000,000.00	51,383,750.00
170023432300 - Road (General)	Construction of Road from Hauran Wanki-Massallacin Juma'a Sharada - Sharada Market - AA Rano in KMC LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	60,000,000.00	0.00	6,000,000.00
170023432301 - Road (General)	Continuation of the construction of road from Dawakin Dakata-Zango-Rangaza- Bela	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	63,000,000.00	0.00	50,000,000.00
170023432302 - Road (General)	Construction of Road from Mokoda – Dunawa – Kore – Tsamiyar Boka (Daura Road) in Makoda LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922900 - Makoda	0.00	70,000,000.00	0.00	7,000,000.00

170023432303 - Road (General)	Completion of Rimin Gado 5KM Tarred road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	70,000,000.00	0.00	7,000,000.00
170023432304 - Road (General)	CONSTRUCTION / PROVISION OF WATER-WAYS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	75,000,000.00	0.00	0.00
170023432305 - Road (General)	Construction of Abbas Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	100,000,000.00	0.00	50,000,000.00
170023432306 - Road (General)	Construction of Road from Saye - Jiganda – Fagwalo – Chidari – Danbatta.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	100,000,000.00	0.00	50,000,000.00
170023432307 - Road (General)	Construction of Ganduje Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	100,000,000.00	0.00	50,000,000.00
170023432308 - Road (General)	Completion of D/Tofa 5KM Tarred road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	100,000,000.00	223,218,009.65	50,000,000.00
170023432309 - Road (General)	Construction of Karaye-Chalawa Goje Dam	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	200,000,000.00	0.00	100,000,000.00
170023432310 - Road (General)	Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	200,000,000.00	81,159,305.68	100,000,000.00
170023432311 - Road (General)	Construction of Challawa Industrial layout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	200,000,000.00	221,700,690.60	100,000,000.00
170023432312 - Road (General)	Construction of Ganduje - Landigel - Jalli Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	200,000,000.00	0.00	100,000,000.00
170023432313 - Road (General)	Construction of road light beautification phase II from Kofar Nassarawa - Gidan Shatima	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	200,000,000.00	0.00	100,000,000.00
170023432314 - Road (General)	Construction of Flyover From K/Mata-K/Kwari-Singer-Murtala Muhammad Way	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	300,000,000.00	153,883,013.22	50,000,000.00
170023432315 - Road (General)	Construction of Janguza - Durum - Kobo Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kobo	0.00	300,000,000.00	823,543,011.92	200,000,000.00
170023432316 - Road (General)	Reconstruction Kwanar Zaura- Ganduje Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	300,000,000.00	0.00	200,000,000.00
170023432317 - Road (General)	Construction of Township Road at Bichi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	400,000,000.00	0.00	100,000,000.00
170023432318 - Road (General)	Construction Rano Emirate Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	400,000,000.00	778,379,855.68	100,000,000.00
170023432319 - Road (General)	Construction Karaye Emirate Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	400,000,000.00	738,085,085.78	100,000,000.00
170023432320 - Road (General)	Construction Gaya Emirate Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	400,000,000.00	454,817,192.42	100,000,000.00
170023432321 - Road (General)	44 Local Government 5Km Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	500,000,000.00	0.00	100,000,000.00
170023432322 - Road (General)	Construction of Muhammadu Buhari Interchange	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	3,071,944,864.14	4,490,151,730.31	751,944,864.14
170023432323 - Road (General)	Construction of Danbatta Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	0.00	249,988,453.01	249,988,453.01
170023432324 - Road (General)	Construction of Tukuntawa Commercial/Residential layout Roads network	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	0.00	259,978,418.50	216,664,805.80
170023432325 - Road (General)	Construction of Kwanar Kwankwaso - Kwankwaso Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	0.00	186,184,286.04	186,184,286.04
170023432326 - Road (General)	Construction of 3m x 3m R.C. Box culvert as flood control at Airport/katsina Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	0.00	0.00	75,107,123.28
170023432327 - Road (General)	Asiya Bayero Hospital – Kofar Danagundi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	0.00	0.00	50,000,000.00



170023432328 - Road (General)	Mil Goma – Sabon Garin Yankatsari Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/Kudu	0.00	0.00	0.00	187,661,271.08
170023432329 - Road (General)	Construction of Muhammad Buhari Specialist Hospital (Giginyu) Access road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	80,000,000.00
170023432330 - Road (General)	Construction of Gwarzo - Tsaure - Lakwaya - Unguwar Zangina Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	0.00	0.00	100,000,000.00
170023432331 - Road (General)	Construction of Dambatta - Makoda Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	0.00	0.00	250,000,000.00
170023432332 - Road (General)	Construction of Torenke-Kadere Gaji-Tashar Kalli in Ajingi LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930100 - Ajingi	0.00	0.00	0.00	5,000,000.00
170023432333 - Road (General)	Reconstruction of Road from Fanda – Chamarawa – Albasu – Daho – tsanyawa town in Albasu LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930200 - Albasu	0.00	0.00	0.00	5,000,000.00
170023432334 - Road (General)	Construction of Road from Gwarzo – Tsaure – Tsanyawa in Bagwai LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920300 - Bagwai	0.00	0.00	0.00	5,000,000.00
170023432335 - Road (General)	Construction of road from Dakatsalle - Damau in Bebeji LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
170023432336 - Road (General)	Construction of Road from Marken Zalli – Yallami – Danfalke – Bichi Town in Bichi LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	0.00	0.00	5,000,000.00
170023432338 - Road (General)	Construction and Dualization of Road with concrete Living Drainage from Dala MCH through Makwalla – Kwanar Dala in Dala LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	0.00	0.00	5,000,000.00
170023432339 - Road (General)	Construction of TAR road from Banbatta – Marke – Takuy - Kore - Mai Hura in Danbatta LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	0.00	0.00	5,000,000.00
170023432340 - Road (General)	Construction of Road from Maiduguri Road – Sabon Garin Yankatsari in Dawakin Kudu LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/Kudu	0.00	0.00	0.00	5,000,000.00
170023432341 - Road (General)	Construction of Road from Dawanau – Kabi – Kaburma – Buruntumau Jalli Road in D/Tofa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	0.00	0.00	5,000,000.00
170023432343 - Road (General)	Upgrading of Sabo Garba Hospital, Kwachiri in Fagge LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	0.00	0.00	5,000,000.00
170023432344 - Road (General)	Construction of Road from Zugachi Junction – Santsi – Joda Town in Gabasawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911300 - Gabasawa	0.00	0.00	0.00	5,000,000.00
170023432345 - Road (General)	Upgrading of Garko Hospital to Comprehensive Hospital in Garko LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	5,000,000.00
170023432346 - Road (General)	Construction of Road from Chiromawa Town Along Zaria Road – Garun Babba in Garun Malam LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931500 - G/ Malam	0.00	0.00	0.00	5,000,000.00

170023432348 - Road (General)	Construction of Road from Uran-Yola-Marayar Nasara, Kankan, tumbau In Gezawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	0.00	0.00	5,000,000.00
170023432349 - Road (General)	Construction of Road from Dorayi – Tunga - Bypass in Gwale LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	0.00	0.00	5,000,000.00
170023432350 - Road (General)	Rehabilitation of Kutama-Gwarzo Road in Gwarzo LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	0.00	0.00	5,000,000.00
170023432352 - Road (General)	Construction of Road from Gadar Yan Mota – Yan Lemon tsami – Gidan late Umaru Ta’ambo – Gidan Mariya Sunusi – Abbattoir in KMC LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	0.00	0.00	5,000,000.00
170023432353 - Road (General)	Construction of Torenke bridge along unguwan Jaji – Kadafa Road in Karaye LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	0.00	0.00	5,000,000.00
170023432354 - Road (General)	Upgrading of Kibiya Comprehensive Health Centre to General Hospital in Kibiya Town, Kibiya LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	0.00	0.00	5,000,000.00
170023432355 - Road (General)	Construction of Road from Kyarana - Bauda - Sabon Garin Dan Kargo in Kiru LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	40,000,000.00	0.00	50,000,000.00
170023432356 - Road (General)	Construction of Road from Zawaciki Housing Estate – Semegu – Masallacin mai Sahad – Danbare - BUK newsite in Kumbotso LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	0.00	0.00	5,000,000.00
170023432358 - Road (General)	Construction of Road from Danhassan - Danga – Dukawa – Kunshama in Kura LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912700 - Kura	0.00	0.00	0.00	5,000,000.00
170023432359 - Road (General)	Construction of Permanent Site at GJSS chinkoso in Madobi LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	0.00	0.00	5,000,000.00
170023432360 - Road (General)	Construction of Road from Danmarke – Tangaji in Makoda LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922900 - Makoda	0.00	0.00	0.00	5,000,000.00
170023432361 - Road (General)	Construction of Road from Panisau – Tsamiya - Kifi - Fegin Mata – Kuru – Dugaji – Kunya Babura in Minjibir and Ungogo LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	0.00	0.00	5,000,000.00
170023432362 - Road (General)	Construction of road from Babana Junction – Bypass, Badawa in Nassarawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	5,000,000.00
170023432363 - Road (General)	Construction of Road from Layin Gidan late Salisu Musa –chakwaya, Dawaki ward Rano LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	0.00	0.00	5,000,000.00
170023432364 - 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	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	0.00	0.00	5,000,000.00

170023432365 - Road (General)	Reconstruction of road from Rogo - gwangwan-Bari in Rogo LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933400 - Rogo	0.00	0.00	0.00	5,000,000.00
170023432366 - Road (General)	Upgrading of Shanono comprehensive Health centre to a cottage Hospital in Shanono LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923500 - Shanono	0.00	0.00	0.00	10,000,000.00
170023432368 - Road (General)	Upgrading of Takai NYSC Clinic to the Status of General Hospital in Takai LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	0.00	0.00	5,000,000.00
170023432369 - Road (General)	Construction of Road from Unguwa tasha – Limiwa Quarters in Tarauni LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	0.00	0.00	5,000,000.00
170023432370 - Road (General)	Construction of Road from Tofa – Gajida in Tofa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	0.00	0.00	5,000,000.00
170023432371 - Road (General)	Construction of Road from Gurum-Nassarawa-Yan’awaki-Tsanyawa in Tsanyawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31924000 - Tsanyawa	0.00	0.00	0.00	5,000,000.00
170023432372 - Road (General)	Construction of Road from Damaga - Jeli – Yaryasa in T/Wada LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934100 - T/Wada	0.00	0.00	0.00	5,000,000.00
170023432373 - Road (General)	Construction of Road from Ungogo – Karo - Tsakiya- Gunduwawa in Ungogo and Minjibir LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	0.00	0.00	5,000,000.00
170023432374 - Road (General)	Construction of Road from Kwanar Gwangwan -Tanagar-Jogana-Alitini-Katarkawa in Warawa LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	0.00	0.00	5,000,000.00
170023432375 - Road (General)	Construction of Road from Sabon Gari – Indabo ward in Wudil LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	0.00	0.00	5,000,000.00
170023432376 - Road (General)	Construction of Link Road to connect Sharada road - Ja'en Yamma	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	2,000,000.00
170023432377 - Road (General)	RECONSTRUCTION OF ROAD FROM FANDA – HAMDULLAHI – ALBASU – DAHO – GAGARANTE - TSANYAWA TOWN IN ALBASU LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930200 - Albasu	0.00	5,000,000.00	0.00	5,000,000.00
170023432378 - Road (General)	CONSTRUCTION OF ROAD FROM KWANAR KIYAWA – YASANYAN TOFA IN BAGWAI LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920300 - Bagwai	0.00	5,000,000.00	0.00	5,000,000.00
170023432379 - Road (General)	CONSTRUCTION OF ROAD FROM WAK-BAGUDA-DAMAU- BEBEJI IN BEBEJI LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	5,000,000.00	0.00	5,000,000.00
170023432380 - Road (General)	CONSTRUCTION OF ROAD FROM BADUME – GULBI – FALELE – SADI – GAURAKI AND FROM GULBI – KAROFIN SAMAKUR – DANBAJE – MARKE- JOBEN MARKE IN BICHI AND D/TOFA LGAS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	5,000,000.00	3,448,536.29	5,000,000.00
170023432381 - Road (General)	CONSTRUCTION OF ROAD FROM BUNKURE – GWAMMA – BONO IN BUNKURE LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00

170023432382 - Road (General)	CONSTRUCTION AND DUALIZATION OF LAYIN POLE-WIRE ROAD IN GOBIRAWA WARD – MIL TARA ROUND ABOUT IN DALA LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
170023432383 - Road (General)	CONSTRUCTION OF TAR ROAD FROM BANBATTA – POLICE STATION – KORE IN DANBATTA LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	5,000,000.00	0.00	5,000,000.00
170023432384 - Road (General)	CONSTRUCTION OF ROAD FROM KWANAR DAWAKI – DAWAKIN KUDU TOWN – KANTSI – KODE – DAWAKIJI IN DAWAKIN KUDU LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	5,000,000.00	0.00	5,000,000.00
170023432385 - Road (General)	CONSTRUCTION OF ROAD FROM D/TOFA – KWANAR KIYAWA IN D/TOFA AND BAGWAI LGAS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920300 - Bagwai	0.00	5,000,000.00	0.00	5,000,000.00
170023432387 - Road (General)	CONSTRUCTION OF ROAD FROM ZAKIRAI- GUMAWA-KAWO- DAGAR-GARUN DANGA-YINBU	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911300 - Gabasawa	0.00	5,000,000.00	0.00	5,000,000.00
170023432388 - Road (General)	CONSTRUCTION OF ROAD FROM CHIROMAWA – GARUN BABBA IN GARUN MALAM LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931500 - G/ Malam	0.00	5,000,000.00	0.00	5,000,000.00
170023432390 - Road (General)	CONSTRUCTION OF ROAD FROM URAN-YOLA-MARAYAR NASARA, KANKAN, TUMBAU. IN GEZAWA LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	5,000,000.00	0.00	5,000,000.00
170023432391 - Road (General)	CONSTRUCTION OF ROAD FROM K/WAIKA – UNGUWAR DABAI – D/TOFA IN GWALE AND D/TOFA LGAS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	5,000,000.00	0.00	5,000,000.00
170023432393 - Road (General)	CONSTRUCTION OF ROAD FROM SHARADA- HAUREN SHANU –AA RANO FILLING STATION	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
170023432394 - Road (General)	CONSTRUCTION OF ROAD FROM KWANAR YALO – MAA AND FROM MAA – MAI ALKAMA AND KWANAR ADAMA IN KARAYE LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	5,000,000.00	0.00	5,000,000.00
170023432396 - Road (General)	CONSTRUCTION OF ROAD FROM KWANAR DIGA – SEMEGU – MADOBI ROAD – BUK NEWSITE IN KUMBOTSO LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	5,000,000.00	0.00	5,000,000.00
170023432398 - Road (General)	CONSTRUCTION OF ROAD FROM DANHASSAN - DANGA – DUKAWA – KUNSHAMA IN KURA LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912700 - Kura	0.00	5,000,000.00	0.00	5,000,000.00
170023432399 - Road (General)	CONSTRUCTION OF ROAD FROM MADOBI-RIKADADAWA TOWN – CHIKAWA LINKING KUBARACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	5,000,000.00	0.00	5,000,000.00
170023432400 - Road (General)	CONSTRUCTION OF ROAD FROM MINJIBIR - GANDURWAWA – TSAKIYA-KARO – UNGOGO TOWN IN MINJIBIR AND UNGOGO LGAS	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	5,000,000.00	0.00	5,000,000.00
170023432401 - Road (General)	CONSTRUCTION OF ROAD FROM BABANA JUNCTION – BYEPASS, BADAWA IN NASSARAWA LOCAL GOVERNMENT AREA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
170023432402 - Road (General)	CONSTRUCTION OF ROAD FROM LAYIN GIDAN LATE SALISU MUSA –CHAKWAYA, DAWAKI WARD RANO LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	5,000,000.00	0.00	5,000,000.00

170023432403 - Road (General)	CONSTRUCTION OF ROAD FROM AKALAWA – DANYA – KAZAR DAWA LIMAWA – BUTU-BUTU IN RIMIN GADO LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	5,000,000.00	0.00	5,000,000.00
170023432404 - Road (General)	RECONSTRUCTION OF ROAD FROM ROGO -GWANGWAN-BARI	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933400 - Rogo	0.00	5,000,000.00	0.00	5,000,000.00
170023432405 - Road (General)	CONSTRUCTION OF ROAD FROM GANI-SITTI – MASSU – GOMO – DABAR BAGA IN SUMAILA LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	5,000,000.00	0.00	10,000,000.00
170023432406 - Road (General)	CONSTRUCTION OF ROAD FROM TSAMIYAR MASHAYA-UNGUWA UKU MOTOR PARK WITH DRAINAGE IN TARAUNI LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
170023432407 - Road (General)	CONSTRUCTION OF ROAD FROM TOFA – GAJIDA IN TOFA LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	5,000,000.00	0.00	5,000,000.00
170023432408 - Road (General)	CONSTRUCTION OF ROAD FROM GURUM-NASSARAWA-YAN'AWAKI-TSANYAWA IN TSANYAWA LGA(House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31924000 - Tsanyawa	0.00	5,000,000.00	0.00	5,000,000.00
170023432409 - Road (General)	CONSTRUCTION OF ROAD FROM YARYASA- JELI - DAMAGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934100 - T/Wada	0.00	5,000,000.00	0.00	5,000,000.00
170023432410 - Road (General)	CONSTRUCTION OF ROAD FROM KWANAR GWANGWAN -TANAGAR-JOGANA-ALITINI-KATARKAWA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	5,000,000.00	0.00	5,000,000.00
170023432411 - Road (General)	CONSTRUCTION OF ROAD FROM SABON GARI – INDABO WARD IN WUDIL LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	5,000,000.00	0.00	5,000,000.00
170023432412 - Road (General)	Construction of Bunkure - Gwamma - Bono - Tsambaki - Gwanari in Barkum Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
170023432413 - Road (General)	Extension of steel pedestrian Bridges at Sa'adatu Rimu College of Education (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	5,000,000.00	0.00	5,000,000.00
170023432414 - Road (General)	Rehabilitation of Isa Dutse Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
170023432415 - Road (General)	Construction of Audu Bako Secretariat Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
170023432416 - Road (General)	Reconstruction Yusufu Yawale Street Gama Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
170023432417 - Road (General)	Construction of road from Kibiya - Bacha - Nariya - Barkun Road in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932300 - Kibiya	0.00	5,000,000.00	0.00	5,000,000.00
170023432418 - Road (General)	Construction of Danbatta Digol Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	5,000,000.00	0.00	5,000,000.00
170023432419 - Road (General)	Construction of road from kulluwa - tudun gora - Barnawa sabuwa in Bunkure LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
170023432420 - Road (General)	Construction of Kauyen Alu in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
170023432421 - Road (General)	Completion of Bichi Township Road linking Kofar Sidi Ahmad - Kofar Dan'iya Aminu and Kfar Wambai in Bichi town	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	5,000,000.00	0.00	5,000,000.00

170023432422 - Road (General)	Janguza - Legel - Dansudu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	10,000,000.00	0.00	10,000,000.00
170023432423 - Road (General)	Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa in Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
170023432424 - Road (General)	Construction of 1.5km 4-cells 1.6m concrete Ring Drainage at Sheik Jafar City (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
170023432425 - Road (General)	Provision of car park surface dressing and drainage at the Armed Forces Specialist Hospital (Former Gamji Hospital) Ashton Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
170023432426 - Road (General)	Construction of Dawanau Market Road and Lightening in D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
170023432427 - Road (General)	Construction of Drainage from Kachako Unguwar Tsamiya-Kachako Main Drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	10,000,000.00	0.00	10,000,000.00
170023432428 - Road (General)	Construction of road from D/Tofa-Kiyawa in D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
170023432429 - Road (General)	Construction of road from Kaleku-Gwamai in D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
170023432430 - Road (General)	Construction R.C. Drain with interlocking tiles at Yan Awaki and environment	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
170023432431 - Road (General)	Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	10,000,000.00	0.00	10,000,000.00
170023432432 - Road (General)	Construction of 5KM Dual carriage road in Bunkure LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	10,000,000.00	0.00	10,000,000.00
170023432433 - Road (General)	Construction of 5KM Dual carriage road in Makoda LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922900 - Makoda	0.00	10,000,000.00	0.00	10,000,000.00
170023432434 - Road (General)	Construction of Ado Bayero Road nework at Dorayi Babba in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
170023432435 - Road (General)	Construction of 2 Coat surface dressing road linking Yar Chacho - Farin Ruwa Town in Shanono LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923500 - Shanono	0.00	10,000,000.00	19,832,544.03	20,000,000.00
170023432436 - Road (General)	Construction of Drainages at various locations (Sagagi Section)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
170023432437 - Road (General)	Construction of Drainages at various locations (Wudil section)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	10,000,000.00	0.00	10,000,000.00
170023432438 - Road (General)	Construction of Drainages at various locations (Badawa section)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
170023432439 - Road (General)	Construction of Road at Hotoro Tsamiyar Mashaya - Filin Kashu - Unguwa uku Motor Park	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
170023432440 - Road (General)	Construction of Road at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
170023432441 - Road (General)	Construction of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
170023432442 - Road (General)	Construction Dan Tamashi Bus Stop - Dan Kunkuru - Dosara - Inusawa in Ungogo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	10,000,000.00	0.00	10,000,000.00

170023432443 - Road (General)	Construction of Road From Panisau - Tsamiya - Kunya - Ibrahim Khalil Road in Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	10,000,000.00	0.00	10,000,000.00
170023432444 - Road (General)	Completion of Road Network at Ibrahim Kunya Housing Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	10,000,000.00	0.00	10,000,000.00
170023432445 - Road (General)	Construction of road from Zakirai - Gumawa - Kawo - Garun Danga - Yumbu	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	10,000,000.00	0.00	10,000,000.00
170023432446 - Road (General)	Construction of Ado Bayero Link	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
170023432447 - Road (General)	Construction of Road at Kekuwa street by Hotooro	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
170023432448 - Road (General)	Construction of Road from Garko - Barkum - Kumurya - Rano Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
170023432449 - Road (General)	Construction of road from Hasiya Bayero - Gwangwazo - Dan Agundi at Municipal	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
170023432450 - Road (General)	Construction of Chiromawa - Barnawa - Rano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
170023432451 - Road (General)	Construction of road from Gidan Late Inuwa Dutse - Sallari - Babba Giji - Hassan Gwarzo - Darmanawa Pri - Dan Tsinke - Kar Kasara Jan Bulu	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
170023432452 - Road (General)	Construction of 2-cell R.c.c. Box culvert & drainage at Yan mota by Yankwanuka, Kurmi Market	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
170023432453 - Road (General)	Reconstruction of a road from Zawachiki Housing Estate - Samegu - Danbare - A Junction along Kano - Gwarzo Road in Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
170023432454 - Road (General)	Construction of Roads Network within Danladi Nasidi Housing Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
170023432455 - Road (General)	Construction Multi Cells Box Culvert Along Ruwan Tabo - F/Wambai Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	14,000,000.00	0.00	14,000,000.00
170023432456 - Road (General)	Construction of Garba Shehu / Vice Adamu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	14,999,830.96	95,000,169.04	14,999,830.96
170023432457 - Road (General)	Control of Erosion menance and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	15,000,000.00	0.00	15,000,000.00
170023432458 - Road (General)	Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931100 - Doguwa	0.00	15,000,000.00	0.00	15,000,000.00
170023432459 - Road (General)	Reconstruction of Kachako – Danbazau – Faruruwa – Shukutu – Iyayi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	15,000,000.00	0.00	15,000,000.00
170023432460 - Road (General)	Construction of Badari – Kwanyawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432461 - Road (General)	Construction of Kiru – Ba’awa Road and 2No. Bridges	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	15,000,000.00	0.00	15,000,000.00
170023432462 - Road (General)	Construction of Road from Fulatan-Zarewa-Sundu-Ruwan Bago-Gwangwan–Falgore in Rogo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933400 - Rogo	0.00	15,000,000.00	0.00	20,000,000.00
170023432463 - Road (General)	Construction of Road From Janbulo-Gawon Ali at Rijiyar Lemo in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	15,000,000.00	0.00	15,000,000.00

170023432464 - Road (General)	Construction of Road From Yanmata Tasha-Total in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	15,000,000.00	0.00	15,000,000.00
170023432465 - Road (General)	Construction of Women Centre at Kwachiri in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	15,000,000.00	0.00	15,000,000.00
170023432466 - Road (General)	Construction of Road From Rano Dawaki – Cakwaya in Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	15,000,000.00	0.00	15,000,000.00
170023432467 - Road (General)	Construction of Road From Rurum Junction-Lifur in Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	15,000,000.00	0.00	15,000,000.00
170023432469 - Road (General)	Road Construction from Tarai-Kahu in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932300 - Kibiya	0.00	15,000,000.00	0.00	15,000,000.00
170023432470 - Road (General)	Construction of Half Bridge at Durba in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932300 - Kibiya	0.00	15,000,000.00	0.00	15,000,000.00
170023432471 - Road (General)	Construction of Bridge at Toranke Along Kadare-Unguar Jaji in Karaye LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	15,000,000.00	0.00	15,000,000.00
170023432472 - Road (General)	Construction of Road From Yola-Maa-Mai alkama in Karaye LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	15,000,000.00	0.00	15,000,000.00
170023432473 - Road (General)	Construction of Road From Kwanar Rano-Barkum-Kumurya-Sanda-Kwanar Garko in Bunkure and Garko LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	15,000,000.00	0.00	15,000,000.00
170023432474 - Road (General)	Construction of Road From Bunkure-Sabon Fegi-Gwamma-Bono-Gwaneri-Barkum in Bunkure LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	15,000,000.00	0.00	20,000,000.00
170023432475 - Road (General)	Construction of Fajewa-Birnin Bako Road in Takai LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	15,000,000.00	0.00	15,000,000.00
170023432477 - Road (General)	Construction of Road from Kwanar yan Lemon tsami-Yan'awaki-Gidan Maria Sunusi-Abbatour in Kano Municipal LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	15,000,000.00	0.00	15,000,000.00
170023432478 - Road (General)	Construction of Road from Gawon Bature-Tailafiya-Dukawa-Gwanda-Marini in Makoda and Danbatta LGAs (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	100,000,000.00	0.00	65,000,000.00
170023432479 - Road (General)	Construction of Road from Koguna-Makoda in Makoda LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922900 - Makoda	0.00	15,000,000.00	0.00	70,000,000.00
170023432480 - Road (General)	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	15,000,000.00	0.00	15,000,000.00
170023432481 - Road (General)	Ningawa - Shiyan Road In Madobi L G	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	15,000,000.00	0.00	15,000,000.00
170023432482 - Road (General)	Reconstruction of Kanyi-Kabo-Dubagau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	15,000,000.00	0.00	15,000,000.00
170023432483 - Road (General)	Construction of Tashar Bala - Fanshatar-Gangare - Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432484 - Road (General)	Construction of Road From Dandolo Grave Yard - Custom Training School K/Kabuga - K/ Waika road Dala LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	15,000,000.00	0.00	15,000,000.00
170023432485 - Road (General)	Construction of Kunkurawa - Yankunu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432486 - Road (General)	Construction of Civic Centre - Ajasa Link road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	15,000,000.00	0.00	15,000,000.00
170023432487 - Road (General)	Construction of 5KM Dual carriage road in Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	15,000,000.00	40,364,744.07	15,000,000.00
170023432488 - Road (General)	Construction/Dualization of MCH Makafin Dala - Rijiyar Dankada - Kwanar dala.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	15,000,000.00	0.00	15,000,000.00



170023432489 - Road (General)	Construction of 1 – Cell RC Box Culvert at Kwarin Mangwaraye, Tarai.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	15,000,000.00	561,514.22	15,000,000.00
170023432490 - Road (General)	Construction of 4 – Cells RC Box Culvert at Passi Kwarin Ubale.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	15,000,000.00	314,409.38	15,000,000.00
170023432491 - Road (General)	Construction of Blockwall Drainage at Kofar Arewa and Sabon Gari, Rurum, Rano LGA:	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	15,000,000.00	0.00	15,000,000.00
170023432492 - Road (General)	Construction of Kibiya - Fagam road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932300 - Kibiya	0.00	15,000,000.00	0.00	15,000,000.00
170023432493 - Road (General)	Construction of Bichi (Yantumtir) - Dandushe - Sabo Road - Santar Karambani Culvert in Bichi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	15,000,000.00	0.00	15,000,000.00
170023432494 - Road (General)	Construction of feeder road & filled solid block work drainage at Alpha village in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	15,000,000.00	0.00	15,000,000.00
170023432495 - Road (General)	Construction of 1 – Cell RC Box Culvert at Kadigawa Sabaru.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432496 - Road (General)	Construction of 3 – Cells RC Box Culvert at Konau.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432497 - Road (General)	Construction of 4 – Cells RC Box Culvert at Gidan Daji, Fancha	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432498 - Road (General)	Construction of Zambur Culvert	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432499 - Road (General)	Flood control and construction of Drainage at Bachirawa quarters	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	15,000,000.00	0.00	15,000,000.00
170023432500 - Road (General)	Construction of Road from Kwanar Kwami - Kwami - Dorogo in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	15,000,000.00	0.00	15,000,000.00
170023432501 - Road (General)	Construction of Road and Drainage from Tofa - Agalawa - Masu - Kwandarma in Minjibir Lga	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923000 - Minjibir	0.00	15,000,000.00	0.00	15,000,000.00
170023432502 - Road (General)	Construction of Gyadi - Gyadi babban Layi road, Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	15,000,000.00	0.00	15,000,000.00
170023432503 - Road (General)	Construction of Yan Awaki Layout Major Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	15,000,000.00	0.00	15,000,000.00
170023432504 - Road (General)	Kwanar Wutsawa - Wutsawar Baganje - Balan Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	15,000,000.00	0.00	15,000,000.00
170023432505 - Road (General)	Gwarzo Road - Wutsawar Makama - Sabuwar Unguwa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	15,000,000.00	0.00	15,000,000.00
170023432506 - Road (General)	Construction Tashar Lambu - Unguwar Rimi - Yalwan Danziyal	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	15,000,000.00	0.00	15,000,000.00
170023432507 - Road (General)	Construction of road from Rijiyar Zaki - Yusuf Maitama Sule University	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	15,000,000.00	0.00	15,000,000.00
170023432508 - Road (General)	Construction of Ali Yakasai Street behind race course, Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	15,000,000.00	0.00	15,000,000.00
170023432509 - Road (General)	Construction of General Bashir Magashi (UDB) road, Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	15,000,000.00	0.00	15,000,000.00
170023432510 - Road (General)	Construction of road from Dawanau - Yan goro - Danguguwa in Dawakin Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	15,000,000.00	0.00	15,000,000.00
170023432511 - Road (General)	Construction of Road from Sharifai - Kalankasa - Hawaden Bango in Kabo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	15,000,000.00	0.00	15,000,000.00

170023432512 - Road (General)	Construction of road from Gurjiyar sarki - Tudun Shadai - Danga in Bunkure LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930600 - Bunkure	0.00	15,000,000.00	0.00	15,000,000.00
170023432513 - Road (General)	Construction of Mariri - Kureken Sani - Eastern Bypass Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	15,000,000.00	0.00	15,000,000.00
170023432514 - Road (General)	Completion of 5Km road in Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	15,000,000.00	0.00	15,000,000.00
170023432515 - Road (General)	Repair of Washout section at Bagauda Lake Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	15,000,000.00	0.00	15,000,000.00
170023432516 - Road (General)	Construction of Access road and roads network at Falgore Forest Military Camp	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931100 - Doguwa	0.00	15,000,000.00	0.00	15,000,000.00
170023432517 - Road (General)	Construction of K/Kulili - Zangon Danabdu road R/Gado LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923300 - R/Gado	0.00	15,000,000.00	0.00	15,000,000.00
170023432518 - Road (General)	Construction of Road from Chiranchi (Yandusa) - Gidan Waziri - Gwale sec - Yan dabido, Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	15,000,000.00	0.00	15,000,000.00
170023432519 - Road (General)	Construction of Road Network within NTA Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	15,000,000.00	0.00	15,000,000.00
170023432520 - Road (General)	Dandalama Danbaba Road and 2No, Roads in Tumfafi in D/Tofa LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	15,000,000.00	187,642,913.24	15,000,000.00
170023432521 - Road (General)	Construction of road from Gagarawa – Kwanar Baturiya (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	20,000,000.00	0.00	30,000,000.00
170023432522 - Road (General)	Construction of road from Gwarmai – Tsamiya (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	15,000,000.00	0.00	15,000,000.00
170023432523 - Road (General)	Construction of road from Madobi – Chunkoso (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	15,000,000.00	0.00	15,000,000.00
170023432524 - Road (General)	Construction of road from Ruwantsa – Tona (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
170023432525 - Road (General)	Construction of Rimin Gado - Gulu - Gora -Madobi Road and Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	20,000,000.00	0.00	20,000,000.00
170023432526 - Road (General)	Constr. of Aminu Kano Way (G/Zakkah - K/Waika - Ung./ Dabai - Gabari - D/Guguwa - Kadawa - Y/Kanya	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	20,000,000.00	0.00	20,000,000.00
170023432527 - Road (General)	Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
170023432528 - Road (General)	Construction of Bataiya - Faragai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930200 - Albasu	0.00	20,000,000.00	32,645,329.34	20,000,000.00
170023432529 - Road (General)	Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	20,000,000.00	0.00	20,000,000.00
170023432530 - Road (General)	Flood Control measure at Airport / Katsina road round-about	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
170023432531 - Road (General)	Reconstruction of Takai – Fajewa – Kayarda – Birnin Bako Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	20,000,000.00	0.00	20,000,000.00
170023432532 - Road (General)	Completion of Wudil – Garko Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
170023432533 - Road (General)	Construction of Bagwai – Kwanar Dangada Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920300 - Bagwai	0.00	20,000,000.00	0.00	20,000,000.00
170023432534 - Road (General)	Construction of the Steel Barrier and Road Diversion Near Sa'adatu Rimi College (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	417,088.79	20,000,000.00

170023432535 - Road (General)	Construction of 2No. Box Culverts along Yalwa - Kazaurawa road in Rano Local Government.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	20,000,000.00	0.00	20,000,000.00
170023432536 - Road (General)	Darki-Achika-Yallawa in Wudil Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	20,000,000.00	0.00	20,000,000.00
170023432537 - Road (General)	Construction of Road network and Lightening at Mai martaba Avenue, Kabuga Janbulo in Gwale Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	20,000,000.00	0.00	20,000,000.00
170023432538 - Road (General)	Construction of Road From Gwarzo-Rafawa-Dogami in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	20,000,000.00	0.00	20,000,000.00
170023432539 - Road (General)	Construction of Torenke-Biyamusu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930100 - Ajingi	0.00	20,000,000.00	0.00	20,000,000.00
170023432540 - Road (General)	Construction of Gaya-Balare Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	20,000,000.00	0.00	20,000,000.00
170023432541 - Road (General)	Construction of Torenke-Tashar Taya Road in Ajingi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930100 - Ajingi	0.00	20,000,000.00	0.00	20,000,000.00
170023432542 - Road (General)	Construction of Zogarawa-Gogyel Road in Dawakin Kudu	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	20,000,000.00	0.00	20,000,000.00
170023432543 - Road (General)	Construction of Rijiyar Gwangwan-Tanagar-Jogana Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	20,000,000.00	0.00	20,000,000.00
170023432544 - Road (General)	Construction of Road from Dareji-Garun Ali-Sumaila in Garko LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
170023432545 - Road (General)	Construction of road from Tofa-Gajida-Yanshado in Tofa LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	20,000,000.00	0.00	20,000,000.00
170023432546 - Road (General)	Completion of Kibiya road bridge (Auduga) in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
170023432547 - Road (General)	Construction of road from Tofa to Gajida to Yan - Shado In Dawakin Tofa Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	20,000,000.00	0.00	20,000,000.00
170023432548 - Road (General)	Continuation of road construction from Sabuwar Gandu road linking western bypass – Kumbotso	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
170023432549 - Road (General)	Construction of Gadon Kaya Under Pass Way & Yahaya Gusau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	20,000,000.00	51,835,769.96	20,000,000.00
170023432550 - Road (General)	Erosion Control At Nigerian Airforce Base	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
170023432551 - Road (General)	Construction of Road From Hadejia Road - Zainawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
170023432552 - Road (General)	Flood Control At CBN quaters / Kundila / Zaria Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	20,000,000.00	0.00	20,000,000.00
170023432553 - Road (General)	Construction of Road From Kibiya - Garko Bypass	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
170023432554 - Road (General)	Construction of Road From Dinyar Katakau - Fantarai	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023432555 - Road (General)	Construction of Jaba - Gayawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	20,000,000.00	0.00	20,000,000.00
170023432556 - Road (General)	Reconstruction of Kwanar Mallam Tukur - Kuki in Bebeji LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	20,000,000.00	0.00	20,000,000.00
170023432557 - Road (General)	Lungu Kal Kal Rc Drainage Within Wudil LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	20,000,000.00	0.00	20,000,000.00
170023432558 - Road (General)	Construction of RC Drainage At Gama Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
170023432559 - Road (General)	Completion of Wudil – Garko Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
170023432560 - Road (General)	Construction of Mariri jumar Galadima Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00

170023432561 - Road (General)	Construction of 5KM Dual carriage road in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932300 - Kibiya	0.00	20,000,000.00	0.00	20,000,000.00
170023432562 - Road (General)	Construction of Reinforced concrete open drainage at Panshekara Underpass	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
170023432563 - Road (General)	Repairs/Construction of Drainage at Emir's Palace	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	20,000,000.00	45,442,998.92	20,000,000.00
170023432564 - Road (General)	Engineering Design of Muhammadu Buhari Interchange	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	150,821,268.30	20,000,000.00
170023432565 - Road (General)	Reinstatement of steel barrier along State Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023432566 - Road (General)	Construction of Muntari Kawu Street, Danbare Layout Opposite BUK New site in Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
170023432567 - Road (General)	Flood Control Measures within Bichi Area Command of Nigerian Police Force	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	20,000,000.00	0.00	20,000,000.00
170023432568 - Road (General)	Construction of weigh bridges in various locations	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023432569 - Road (General)	Reconstruction of Aminu Kano way - K/Dala - Sabo B/Zuwo Maternity Hospital road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	20,000,000.00	0.00	20,000,000.00
170023432570 - Road (General)	Construction of Tudun Murtala - Dakata Road, Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
170023432571 - Road (General)	Construction of Gumel Road, Nassarawa GRA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
170023432572 - Road (General)	Badaru Road in Gayawa town Ungogo L.G	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	20,000,000.00	0.00	20,000,000.00
170023432573 - Road (General)	Construction of road from Kademi – Yansoro (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	40,000,000.00	0.00	45,000,000.00
170023432574 - Road (General)	Construction of road from Doka – Riruwai (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934100 - T/Wada	0.00	20,000,000.00	0.00	40,000,000.00
170023432575 - Road (General)	Construction of road from Yan mota-Hanyar Gidan Taambu – Gidan Mariya – Abbatoir Road (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	20,000,000.00	0.00	20,000,000.00
170023432576 - Road (General)	Construction of road from Danguzuri – Zarewa (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933400 - Rogo	0.00	20,000,000.00	0.00	20,000,000.00
170023432577 - Road (General)	Construction of road from Yantsire – Yankifi – Filin Kaya (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023432578 - Road (General)	Construction of road from Durbunde – Kafin lafiya – Diribo (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	20,000,000.00	0.00	20,000,000.00
170023432579 - Road (General)	Construction of road from Drainages at Nurul-Islam Aisami, Ayagi in Dala LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	20,000,000.00	0.00	20,000,000.00
170023432580 - Road (General)	Shanono – Leni Two Coat Surface Dressing Road, Shanono LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923500 - Shanono	0.00	20,000,000.00	0.00	10,000,000.00
170023432581 - Road (General)	Construction of road from Badume – Gulbi – Felele – Marke – Danbaje – Kosai – Gauraki – Unguwar Rimi – Zanguna – Jauben Marke (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920500 - Bichi	0.00	20,000,000.00	0.00	20,000,000.00

170023432582 - Road (General)	Construction of road from Layin Mairiga Jauro – Tudun Rubudi (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023432583 - Road (General)	Construction of road from Gani – Sitti – Masu – Gomo – Dabar – Baga Road. (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	20,000,000.00	0.00	20,000,000.00
170023432584 - Road (General)	Construction of road from Kalan Kasa - Hauwadan Bango Road in Kabo LGA(House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912800 - Madobi	0.00	25,000,000.00	0.00	25,000,000.00
170023432585 - Road (General)	Construction of R.C. 2-cell Box culvert at Hayin Talata along Gwarzo road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	22,062,125.45	0.00	22,062,125.45
170023432586 - Road (General)	Construction of Road from K/waika-Unguwar Dabai	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	25,000,000.00	0.00	25,000,000.00
170023432587 - Road (General)	Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	25,000,000.00	95,014,347.73	25,000,000.00
170023432588 - Road (General)	Rehabilitation of Roads Network within Aminu Kano Teaching Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	25,000,000.00	0.00	25,000,000.00
170023432589 - Road (General)	Re-Construction of Failed culverts along Takai - Kayarda - Birnin Bako Road, Takai LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	25,000,000.00	0.00	25,000,000.00
170023432590 - Road (General)	Construction of Zugachi – Yangwan – Dorinawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
170023432591 - Road (General)	Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	30,000,000.00	0.00	30,000,000.00
170023432592 - Road (General)	Construction of Road from Kwanar Koguna- Koguna- Gwarmai- Zalli - Bichi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922900 - Makoda	0.00	30,000,000.00	0.00	30,000,000.00
170023432593 - Road (General)	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	30,000,000.00	0.00	30,000,000.00
170023432594 - 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	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	30,000,000.00	0.00	30,000,000.00
170023432595 - Road (General)	Expansion of Curve/T-Junction and Provision of Round-about along Panisau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	30,000,000.00	0.00	30,000,000.00
170023432596 - Road (General)	Construction of Tokarawa Industrial Estate Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	30,000,000.00	0.00	30,000,000.00
170023432597 - Road (General)	Construction of Danladi Nasidi Ring Road and Lightening in Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
170023432598 - Road (General)	Construction of Drainage at Gwarmai Town, Kunchi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922600 - Kunchi	0.00	30,000,000.00	0.00	30,000,000.00
170023432599 - Road (General)	Construction of road from Unguwar Dabai Northwest - Unguwar Kwari in Dala LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31910700 - Dala	0.00	30,000,000.00	0.00	30,000,000.00
170023432600 - Road (General)	Construction of Road from Kafin Maiyaki-Badafi-Bargi	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kuru	0.00	30,000,000.00	0.00	50,000,000.00
170023432601 - Road (General)	Completion of Bachirawa Kwanar Madugu Western Bypass road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	30,000,000.00	0.00	30,000,000.00
170023432602 - Road (General)	Construction/Rehabilitation of Water channels in Guzu - Guzu and Magaga Dams in Kabo Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	30,000,000.00	0.00	30,000,000.00

170023432603 - Road (General)	Construction of Road and bridge from Garo-Makanwata in Kabo Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31922000 - Kabo	0.00	30,000,000.00	0.00	30,000,000.00
170023432604 - Road (General)	Completion of road from Jaba to Rimin Kebe	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	30,000,000.00	0.00	30,000,000.00
170023432605 - Road (General)	Construction of road From Panisau – Tsamiyar Kifi – Kuru – Kunya – Dogon Gida	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	30,000,000.00	0.00	30,000,000.00
170023432606 - Road (General)	Construction of Road from Minjir - Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	30,000,000.00	0.00	30,000,000.00
170023432607 - Road (General)	Construction of Hamza Abdullahi Road – Tarauni Cemetery Farm Centre	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	30,000,000.00	0.00	30,000,000.00
170023432608 - Road (General)	Construction of Road from T/Murtala (Rinji) – Dakata Road in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
170023432609 - 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	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
170023432610 - Road (General)	Construction of Kwanar Gunduwawa – Amarawa – Viva Company – Doka – Malamai – Malamai Makaranata – Gidan Kwano – Marari n Gezawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
170023432611 - Road (General)	Construction of Uran – Marayar Nasara – Kankan – Tumbau in Gezawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	30,000,000.00	0.00	30,000,000.00
170023432612 - Road (General)	Construction of Road from Getso – Sabon Birni in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	30,000,000.00	0.00	30,000,000.00
170023432613 - Road (General)	Construction of Road from Layin Janbulo – Gawon Ali Rigiyar Lemo in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	30,000,000.00	0.00	30,000,000.00
170023432614 - Road (General)	Construction of Road from Sallare – Dantsinke Darmanawa in Tarauni in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	30,000,000.00	0.00	30,000,000.00
170023432615 - Road (General)	Construction of Road from Matrix Filling Station – Kwanar Masallachi Unguwa Uku in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	30,000,000.00	0.00	30,000,000.00
170023432616 - 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	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
170023432617 - Road (General)	Construction of Road from sheka Karshen Kwalta – Danzinke – Rimin Hamza – Naibawa – Bypassin Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
170023432618 - Road (General)	Construction of Road from Bypass Kwanar Yanshana – Garin Yanshana - Yangizo – Limawa – Gagarawa Junction Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
170023432619 - Road (General)	Construction of Reinforced Concrete Drainage at Adakawa -Yantandu - Limanchi - Karofin Gangamau - Kabuwaya – Zaitawa - Bakin Zuwo - Yan Mota	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	30,000,000.00	0.00	30,000,000.00

170023432620 - Road (General)	Construction Durbunde - Diribo - Karfi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	30,000,000.00	0.00	30,000,000.00
170023432621 - Road (General)	Completion of Kwarin akuya - Dan rimi - Sabon Birni - Kurnar Asabe road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	30,000,000.00	235,357,892.44	30,000,000.00
170023432622 - Road (General)	Completion of 5Km Roads Project at Warawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	30,000,000.00	155,785,656.10	30,000,000.00
170023432623 - Road (General)	Completion of 5Km roads Project at Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	30,000,000.00	230,186,163.16	30,000,000.00
170023432624 - Road (General)	Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	30,000,000.00	0.00	30,000,000.00
170023432625 - Road (General)	Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911200 - Fagge	0.00	30,000,000.00	0.00	30,000,000.00
170023432626 - Road (General)	Construction of tudun Maliki - gidan Alasure - Gidan Leda	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	30,000,000.00	0.00	30,000,000.00
170023432627 - Road (General)	Construction of Gashash road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	30,000,000.00	80,329,013.31	30,000,000.00
170023432628 - Road (General)	Provision Drainage & Interlock at Gabari - Darma - Z/Barebari	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	30,000,000.00	0.00	30,000,000.00
170023432629 - Road (General)	Construction of Drainage & Interlock at Sabon Sara - Kwanar Goda	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	34,209,488.98	10,730,424.51	34,209,488.98
170023432630 - Road (General)	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	34,893,208.68	0.00	34,893,208.68
170023432631 - Road (General)	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	35,000,000.00	0.00	35,000,000.00
170023432632 - Road (General)	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	35,000,000.00	0.00	35,000,000.00
170023432633 - Road (General)	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932200 - Karaye	0.00	35,000,000.00	0.00	35,000,000.00
170023432634 - Road (General)	Construction of Yakasai Drainage	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	30,000,000.00	0.00	30,000,000.00
170023432635 - Road (General)	ANNIVERSARIES/CELEBRATIONS/FAIRS/WORKSHOPS & SUMMITS	23050104 - ANNIVERSARIES/CELEBRATIONS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	70,000,000.00	0.00	70,000,000.00
170023432636 - Road (General)	Construction of Roads within Kano Metropolitan	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	90,000,000.00	0.00	50,000,000.00
170023432637 - Road (General)	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	20,098,030.53	0.00	20,098,030.53
170023432638 - Road (General)	Inatallation of 2850m2 of 800mm x 25mm thick polished granite at Madobi underpass	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	21,571,069.25	23,844,055.75	21,571,069.25
170023432639 - Road (General)	Washout & Erosion Control measures at Various locations in Garko LG	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	30,000,000.00	0.00	30,000,000.00
170023432640 - Road (General)	Rehabilitation of Road Network Vlc Estate Along Gwarzo Road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	10,000,000.00	0.00	10,000,000.00
170023432641 - Road (General)	Reconstruction of 'Yar akawa Juma'at Mosque - Maikalwa in Kumbotso LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	15,000,000.00	0.00	15,000,000.00

170023432642 - Road (General)	REHABILITATION OF KUTAMA-GWARZO ROAD	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31921900 - Gwarzo	0.00	5,000,000.00	0.00	5,000,000.00
170023432643 - Road (General)	REHABILITATION OF GWARZO – TSANYAWA – SHANONO IN GWARZO, TSANYAWA AND SHANONO, LGAS	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923500 - Shanono	0.00	5,000,000.00	0.00	5,000,000.00
170023432644 - Road (General)	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
170023432646 - Road (General)	Rehabilitation of NNDC Quarters Roads network	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	10,271,462.89	10,106,670.00	10,271,462.89
170023432647 - Road (General)	Rehabilitation of Rano - Rurum - Tiga Road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	15,000,000.00	0.00	15,000,000.00
170023432648 - Road (General)	Rehabilitation of Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	15,000,000.00	228,215,936.78	15,000,000.00
170023432649 - Road (General)	Rehabilitation of a road from Gezawa - Ungogo	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911700 - Gezawa	0.00	15,000,000.00	0.00	15,000,000.00
170023432650 - Road (General)	Rehabilitation of Chiranchi Gabas - Gidan Kashi road,	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	15,000,000.00	0.00	15,000,000.00
170023432651 - Road (General)	Rehabilitation of Sabo Bakin Zuwo Road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	15,000,000.00	0.00	15,000,000.00
170023432652 - Road (General)	Rehabilitation of Bellon Koki – Alhazawa – Kiru Town	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	15,000,000.00	0.00	15,000,000.00
170023432654 - Road (General)	Rehabilitation of Gwarmai - Kofa - Bebeji Road	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	30,000,000.00	299,675,677.73	30,000,000.00
170023432655 - Road (General)	Rehabilitation of Audu Bako Way	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
170023432656 - Road (General)	Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
170023432657 - Road (General)	Repairs of culvert linking Medile - Shagari Quarters	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
170023432658 - Road (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
170023432659 - Road (General)	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEAD QUARTER INCLUDING OTHER MECHANICAL/ELECTRICAL WORKS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	24,000,000.00	0.00	24,000,000.00
170023432660 - Road (General)	PRESERVATION OF EROSION & FLOOD CONTROL (CLIMATE CHANGE)	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	164,095,268.00	0.00	10,000,000.00
170023432718 - Road (General)	Construction of Yanshana - Mariri Western Bypass Road Kumbotso	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	0.00	0.00	50,000,000.00
170023433691 - Road (General)	Construction Drainage at Makera Fagwalawa Dambatta LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	0.00	0.00	5,000,000.00
170023433692 - Road (General)	Construction of earth Dam at Kwari in Gaya Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31920800 - Danbatta	0.00	0.00	0.00	20,000,000.00
170023433693 - Road (General)	Construction of wall fencing at Maitama Sule Science College, Gaya.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	0.00	0.00	20,000,000.00
170023433694 - Road (General)	Completion of construction projects at Government Tahfizul Qur'an Gaya	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	0.00	0.00	20,000,000.00
170023433695 - Road (General)	Constructions of additional Block of classroom at Makazi Primary School Kafin Malamai, Garko	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	0.00	0.00	20,000,000.00
170023433696 - Road (General)	Construction of Senior Arabic School in Garko	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00



170023433697 - Road (General)	Construction of bridge linking Kafin Ciri to Garin Ali in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433698 - Road (General)	Construction of bridge linking Audiga, Kibiya Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433699 - Road (General)	Construction of road from Buda to Dal in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433700 - 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	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433701 - Road (General)	Construction of road from Danmaliki Town – Maimanda in Garko LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433702 - Road (General)	Construction of Classrooms and Toilets at Ibrahim Zubairu GGSS Dawaki in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931400 - Garko	0.00	0.00	0.00	20,000,000.00
170023433703 - Road (General)	Construction of Feeder Roads at Dawaki Road in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
170023433704 - Road (General)	Fencing of Rafin Sule Koko Ditch in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
170023433705 - Road (General)	Upgrading of Tofa Comprehensive Health Centre – General Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
170023433706 - Road (General)	Expanding of Dam at Yanoko Ward in Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	0.00	0.00	20,000,000.00
170023433707 - Road (General)	Construction of Road from Chiromawa to Garun Babba in G/Malam LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	0.00	0.00	20,000,000.00
170023433708 - Road (General)	Upgrading of Garun Malam PHC to Cottage Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931500 - G/ Malam	0.00	0.00	0.00	20,000,000.00
170023433709 - Road (General)	Provision of Mechanizes Boreholes in Chiromawa town in G/Malam LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931500 - G/ Malam	0.00	0.00	0.00	20,000,000.00
170023433710 - Road (General)	Renovation of Kafin Mai Yaki Special Primary School	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31931500 - G/ Malam	0.00	0.00	0.00	20,000,000.00
170023433711 - Road (General)	Construction of Additional Classroom blocks at GJSS Gajele in Kiru LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	0.00	0.00	20,000,000.00
170023433712 - Road (General)	Construction of Access Road from Dangora-Dansoshiya – Gabari in Kiru LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	0.00	0.00	20,000,000.00
170023433713 - Road (General)	Wall Fencing Dorayi Babba Secondary School in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31932400 - Kiru	0.00	0.00	0.00	20,000,000.00
170023433714 - Road (General)	Construction of Road from Yan lalle Salanta behind ITF - Yahaya Gusau Road in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	0.00	0.00	20,000,000.00
170023433715 - Road (General)	Construction of Roads from Kwanar Dawaki - Dawakin Kudu – Ladin Makole	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	0.00	0.00	20,000,000.00
170023433716 - Road (General)	Upgrading of Danhassan PHC to Cottage Hospital	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912700 - Kura	0.00	0.00	0.00	20,000,000.00
170023433717 - Road (General)	Construction of Primary Health Care at Kosawa in Kura LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912700 - Kura	0.00	0.00	0.00	20,000,000.00
170023433718 - Road (General)	Construction of Road from Rano Town - Saji - Dila Market	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912700 - Kura	0.00	0.00	0.00	20,000,000.00
170023433719 - Road (General)	Construction of Road from Rano town - Garbawa	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	0.00	0.00	20,000,000.00

170023433720 - Road (General)	Construction of Islamiyya Block at Unguwar Malami in Rugu-Rugu Village in T/Wada LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31933200 - Rano	0.00	0.00	0.00	20,000,000.00
170023433721 - Road (General)	Construction of Bridge linking Gidan Makada - Kwarin Goshi in T/Wada LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934100 - T/Wada	0.00	0.00	0.00	20,000,000.00
170023433722 - Road (General)	Construction of 3km road from T/Wada Yayande in T/Wada LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934100 - T/Wada	0.00	0.00	0.00	20,000,000.00
170023433723 - Road (General)	Wall Fencing of Bauchiyal Primary School in Wudil LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934100 - T/Wada	0.00	0.00	0.00	20,000,000.00
170023433724 - Road (General)	Wall Fencing of Wudil Health Post	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	0.00	0.00	20,000,000.00
170023433725 - Road (General)	Completion of 3kilometres Road from Danmaliki - Kumbotso	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31934400 - Wudil	0.00	0.00	0.00	20,000,000.00
170023433726 - Road (General)	Construction of Road from Kwanar Diga – Samegu – Danbare – BUK New Site Gwarzo road oin Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	0.00	0.00	20,000,000.00
170023433727 - Road (General)	Renovation of Mariri Disable Vocational School in Kumbotsoi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	0.00	0.00	20,000,000.00
170023433728 - Road (General)	Construction of Yantsire - Kankare Road in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	0.00	0.00	20,000,000.00
170023433729 - Road (General)	Construction of Yankaji to Kasuwar Gama	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
170023433730 - Road (General)	Expansion and Upgrading of International School for Blind in Kwana Hudu, Nassarwa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
170023433731 - Road (General)	Construction of Road behind WRECA – Yusuf Maitama Sule University Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
170023433732 - Road (General)	Construction of Durumin Danwake and Unguwar Dabai Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	0.00	0.00	20,000,000.00
080051453021 - Youth (General)	Installation of Solar Borehole at Makoda Town	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31922900 - Makoda	0.00	0.00	0.00	5,000,000.00
080051453022 - Youth (General)	Installation of Solar Streetlight across Shanono LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31923500 - Shanono	0.00	0.00	0.00	5,000,000.00
080051453023 - Youth (General)	Installation of Solar Streetlight across Kibiya LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31932300 - Kibiya	0.00	0.00	0.00	5,000,000.00
080051453024 - Youth (General)	Installation of 30no. Solar Streetlight across Dawakin Kudu LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31910900 - D/ Kudu	0.00	0.00	0.00	5,000,000.00
080051453025 - Youth (General)	Installation of 30no. Solar Streetlight across Takai LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31933700 - Takai	0.00	0.00	0.00	13,442,325.00
080051453026 - Youth (General)	Installation on Solar Borehole at Jibga Bebeji LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31930400 - Bebeji	0.00	0.00	0.00	5,000,000.00
170023433661 - Road (General)	PROCUREMENT OF NEW TROLLEY AND REPAIR OF HEAVY DUTY OVERHEAD CRANE AT SHARADA CENTRAL WORKSHOP	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	4,330,250.98	0.00	4,330,250.98
170023433662 - Road (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	7,000,000.00	0.00	7,000,000.00
170023433663 - Road (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	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31911800 - Gwale	0.00	35,759,250.50	0.00	35,759,250.50

170023433664 - Road (General)	MINOR OVERHAULING OF THE EXISTING CAT 310KVA & 200KVA GEN SETS AT GOVERNOR'S LODGE ASOKORO, ABUJA INCLUDING OTHER RELATED MECHANICAL/ELECTRICAL WORKS	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	43,500,000.00	0.00	43,500,000.00
170023433665 - Road (General)	SUPPLY AND INSTALLATION OF 500KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT KOFAR GARI/TSOHUWAR KASUWA, ROGO TOWN	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31933400 - Rogo	0.00	3,520,310.54	0.00	3,520,310.54
170023433666 - Road (General)	SUPPLY AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER AND SUBSTATION ACCESSORIES AT KARGO, SUMAILA LOCAL GOVERNMENT AREA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31933600 - Sumaila	0.00	4,909,794.40	0.00	4,909,794.40
170023433667 - Road (General)	PROVISION AND INSTALLATION OF 135KVA NEW SP GEN. SET AT KANO STATE CIVIL SERVICE COMMISSION.	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
170023433668 - Road (General)	PURCHASE OF 1NO. POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,542,000.00	0.00	5,542,000.00
170023433669 - Road (General)	SUPPLY AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT YAN MAADAKA, ROGO LOCAL GOVERNMENT	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	6,257,000.05	0.00	6,257,000.05
170023433670 - Road (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	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	16,520,300.20	0.00	16,520,300.20
170023433671 - Road (General)	PROVISION AND INSTALLATION OF 100KVA NEW SP GEN. SET AT KANO STATE AGENCY FOR MASS EDUCATION.	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	16,850,000.00	0.00	16,850,000.00
170023433672 - Road (General)	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
170023433673 - Road (General)	PROVISION AN INSTALLATION OF STREET LIGHTS ON 5KM DUAL CARRIAGE WAY IN DAWAKIN TOFA LOCAL GOVERNMENT HEADQUARTERS (3KM).	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31923900 - Tofa	0.00	83,560,300.00	0.00	83,560,300.00
170023433674 - Road (General)	PROVISION AND INSTALLATION OF STREET LIGHTS AT SHAIKH KARIBALLAH NASIRU KABARA FLYOVER KANO.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	108,760,451.17	0.00	50,000,000.00
170023433675 - Road (General)	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,650,000.00	0.00	1,650,000.00
170023433676 - Road (General)	PROVISION OF GRID POWER SUPPLY AT ZAWACHIKI INLAND DRY PORT AND STREETLIGHT ALONG THE DUAL & SINGLE CARRIAGE WAYS AND WITHIN THE DRY PORT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	267,673,000.25	0.00	267,673,000.25

170023433677 - Road (General)	KANO STATE FIBRE OPTICS NETWORK PROJECT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	572,811,084.30	0.00	272,811,084.30
170023433678 - Road (General)	ELECTRIFICATION OF BAGADAWA INDUSTRIAL, COMMERCIAL AND RESIDENTIAL LAYOUT, DAWAKIN TOFA LOCAL GOVERNMENT AREA.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31921000 - D/Tofa	0.00	573,101,333.00	0.00	100,000,000.00
170023433679 - Road (General)	REHABILITATION OF A POWER SAW	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	265,000.00	0.00	265,000.00
170023433680 - Road (General)	REHABILITATION 2NO (3-PHASE) ARC WELDING MACHINE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	470,000.00	0.00	470,000.00
170023433681 - Road (General)	REHABILITATION OF A DOUBLE ACTING HIGH PRESSURE STORAGE TYPE AIR COMPRESSOR	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	496,000.00	0.00	496,000.00
170023433682 - Road (General)	REHABILITATION OF UNIVERSAL MILLING MACHINE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	875,000.00	0.00	875,000.00
170023433683 - Road (General)	RELOCATION OF STREET LIGHT FACILITIES FROM MILTARA ROUND ABOUT-DAWANAU TO DAWANAU-DAWAKIN TOFA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914200 - Ungogo	0.00	152,838,221.88	0.00	50,000,000.00
170023433684 - Road (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	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31930200 - Albasu	0.00	12,830,395.45	0.00	12,830,395.45
170023433685 - Road (General)	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK ISYAKU RABI'U CITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023433686 - Road (General)	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023433687 - Road (General)	PURCHASE OF OTHER FIXED ASSETS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	53,000,000.00	0.00	0.00
170023433688 - Road (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)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	55,247,631.73	0.00	55,247,631.73
170023433688 - Road (General)	Installation of 50no. Solar Streetlight across Gaya LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31931600 - Gaya	0.00	0.00	0.00	10,000,000.00
170023433689 - Road (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	837,000.00	0.00	837,000.00
170023433689 - Road (General)	Installation of 100no. Solar Streetlight across Doguwa LGA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	31931100 - Doguwa	0.00	0.00	0.00	5,000,000.00
170023433690 - Road (General)	TIGA AND CHALLAWA INDEPENDENT POWER PLANT PROJECTS, POWER EVACUATION (IPP), ACCESS ROAD TO CHALLAWA PROJECT SITE & CONSULTANCY SERVICES	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31912500 - Kumbotso	0.00	1,088,938,272.31	0.00	1,088,938,272.31
170023433691 - Road (General)	DRILLING OF BORE HOLE AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	17,500,300.00	0.00	17,500,300.00
170023433692 - Road (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00

170023433693 - Road (General)	RELOCATION OF HT (KEDCO) LINE AT THE GOVERNMENT HOUSE ROUND ABOUT (GOLDEN JUBILEE MONUMENT) (SETTLEMENT OF THE EXECUTED WORKS)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,452,000.00	0.00	1,452,000.00
170023433694 - Road (General)	MAJOR OVERHAULING OF THE EXISTING 350KVA POWER GEN SET AT CABINET OFFICE	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
170023433695 - Road (General)	REHABILITATION / REPAIRS OF HOSPITALS / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
170023433696 - Road (General)	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,250,000.00	0.00	1,250,000.00
170023433697 - Road (General)	MAINTENANCE MANAGEMENT SERVICES OF 2NOS 8-PERSENGER 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	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	7,831,827.25	0.00	7,831,827.25
170023433698 - Road (General)	REHABILITATION OF PORTABLE DRILLING MACHINE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	650,720.00	0.00	650,720.00
170023433699 - Road (General)	REHABILITATION OF BORING MACHINE AND TOOLS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	720,000.00	0.00	720,000.00
170023433700 - Road (General)	REHABILITATION OF BENCH TYPE DRILLING MACHINES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,055,000.00	0.00	1,055,000.00
170023433701 - Road (General)	COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,350,000.00	0.00	1,350,000.00
170023433702 - Road (General)	MINOR OVERHAULING OF EXISTING CAT 288KVA AT DEPUTY GOVERNOR'S OFFICE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	1,750,000.00	0.00	1,750,000.00
170023433703 - Road (General)	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	2,350,000.00	0.00	2,350,000.00
170023433704 - Road (General)	MINOR OVERHAULING OF THE EXISTING PERKINS 350KVA (BASIC) AT GIDAN MURTALA SECTARIAT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31912100 - Kano Municipal	0.00	2,750,000.00	0.00	2,750,000.00
170023433705 - Road (General)	MINOR OVERHAULING OF EXISTING PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31913100 - Nassarawa	0.00	3,250,000.00	0.00	3,250,000.00
170023433706 - Road (General)	MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA AT GOVERNMENT HOUSE KANO	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31913800 - Tarauni	0.00	3,500,000.00	0.00	3,500,000.00
170023433707 - Road (General)	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT KANO STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	18,165,000.00	0.00	18,165,000.00
170023433708 - Road (General)	RESEARCH AND DEVELOPMENT (NEW WORK METHOD)	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	6,000,000.00	0.00	6,000,000.00

170023433709 - Road (General)	RESEARCH AND DEVELOPMENT (TESTING NEW TECHNIC)	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	7,000,000.00	0.00	7,000,000.00
-------------------------------	------------------------------------------------	-------------------------------------	------------------------	-----------------------	------	--------------	------	--------------

023400400100								
Kano State Road Maintenance Agency (KARMA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>151,678,303.00</b>	<b>1,040,000,000.00</b>	<b>546,920,163.73</b>	<b>1,270,000,000.00</b>
170023405001 - Road (General)	Purchase of Roads Maintenance Equipmmt	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	30,282,106.00	270,000,000.00	0.00	500,000,000.00
170023405002 - Road (General)	Repairs of Road Maintenance Equipment	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	80,000,000.00	0.00	80,000,000.00
190023405003 - COVID-19	Maitainance / Rehabilitation / Repairs of Roads (Covid 19 Response)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	27,049,562.00	400,000,000.00	306,920,163.73	400,000,000.00
170023431004 - Road (General)	Developmemnt of Ashpalt & Quarry Plant	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170023432005 - Road (General)	Maintenance and Clearance of Drainage ACROSS THE 8 METROPOLITANT LOCAL GOVERNMENT	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70451 - ROAD TRANSPORT	31944500 - State wide	94,346,635.00	270,000,000.00	240,000,000.00	270,000,000.00

023403900100								
Kano State Fire Service								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>114,000,000.00</b>	<b>0.00</b>	<b>114,000,000.00</b>
130023404001 - Reform of Government and Governance (General)	PURCHASE OF 10NO. MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130023404002 - Reform of Government and Governance (General)	REPAIRE OF FIRE FIGHTING MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130023404003 - Reform of Government and Governance (General)	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023404004 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130023404005 - Reform of Government and Governance (General)	PURCHASE OF 5NO. OFFICE COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
130023404006 - Reform of Government and Governance (General)	PURCHASE OF 10NO. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130023404007 - Reform of Government and Governance (General)	PURCHASE OF 3NO. PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130023404008 - Reform of Government and Governance (General)	PURCHASE OF 10NO. SCANNERS BOAT	23010118 - PURCHASE OF SCANNERS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130023404009 - Reform of Government and Governance (General)	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
130023404010 - Reform of Government and Governance (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00

130023404011 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023404012 - Reform of Government and Governance (General)	OTHER CONSTRUCTION/REHABILITATION OF FIRE FIGHTING STATION	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130023404013 - 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	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>586,875,000.00</b>	<b>0.00</b>	<b>216,875,000.00</b>
130023403001 - Reform of Government and Governance (General)	PURCHASE OF TRUCK	23010107 - PURCHASE OF TRUCKS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
130023403002 - Reform of Government and Governance (General)	PURCHASE OF BUSE	23010108 - PURCHASE OF BUSES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	21,875,000.00	0.00	21,875,000.00
130023403003 - Reform of Government and Governance (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
130023403004 - Reform of Government and Governance (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	470,000,000.00	0.00	100,000,000.00
130023403005 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00

023405600100 URBAN BEAUTIFICATION AND LANDSCAPING AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>
060023412001 - Housing and Urban Development (General)	Purchase of OFFICE FURNITURES Building	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	15,000,000.00	0.00	7,000,000.00
090023412002 - Environmental Improvement (General)	Purchase of 2NO. Trucks	23010107 - PURCHASE OF TRUCKS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	50,000,000.00	0.00	30,000,000.00
090023412003 - Environmental Improvement (General)	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	7,000,000.00	0.00	5,000,000.00
090023412004 - Environmental Improvement (General)	Rehabilitation/Repairs of Recreational facilities	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	20,000,000.00	0.00	7,000,000.00
090023412005 - Environmental Improvement (General)	Tree Planting	23040101 - TREE PLANTING	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	30,000,000.00	0.00	20,000,000.00
160023412006 - Water Ways (General)	Construction/Provision of Water Faculty	23010139 - PURCHASE OF OTHER FIXED ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
170023412007 - Road (General)	Rehabilitation/Repairs of Road ACROSS METROPOLITANT	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	7,000,000.00	0.00	50,000,000.00

023405700100 Bureau for Land Management								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>94,594,970.00</b>	<b>690,000,000.00</b>	<b>176,223,140.00</b>	<b>690,000,000.00</b>
060023431001 - Housing and Urban Development (General)	Purchase/Acquisition Of Land / Compansation	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	31944500 - State wide	86,198,600.00	500,000,000.00	176,223,140.00	500,000,000.00
060023431002 - Housing and Urban Development (General)	Purchases Of Surveying Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023431003 - Housing and Urban Development (General)	Construction/Provision of Boundary Pillars/ Regularization of Planned Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	8,396,370.00	10,000,000.00	0.00	10,000,000.00
060023432004 - Housing and Urban Development (General)	Purchase of Cadastral Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
060023434005 - Housing and Urban Development (General)	Greater Kano Metropolitan Area Accelerated Development (Western Bypass Project)	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023434006 - Housing and Urban Development (General)	Development of serviced Layouts within metropolitant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023435007 - Housing and Urban Development (General)	Construction / Provision Of Infrastructure in Ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023435008 - Housing and Urban Development (General)	Construction of 18 Cubicles Unfront of the Volcanizers/Mechanics	23020128 - OTHER CONSTRUCTION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023435009 - Housing and Urban Development (General)	Construction of 20Nos Shops, 36Nos Temporary Shades, 4Nos Intermediate Shops including Upstairs behind block K and 22Nos Shops adjacent to Malam kato newly create shopping mall within the park.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023438010 - Housing and Urban Development (General)	Development of Geo-Information System (GIS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
060023468011 - Housing and Urban Development (General)	Construction Of ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060023468012 - Housing and Urban Development (General)	Rehabilitation/Repairs- ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
023405800100 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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>166,045,150.47</b>	<b>1,780,861,912.10</b>	<b>0.00</b>	<b>1,780,861,912.10</b>
060023433001 - Housing and Urban Development (General)	Provision for Project Design and Road Marking for Metropolitant Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00



060023433002 - Housing and Urban Development (General)	Construction/Provision of Office Buildings	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
060023433003 - Housing and Urban Development (General)	STREET PLANNING AND BEAUTIFICATION	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
060023433004 - Housing and Urban Development (General)	Dala Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
060023433005 - Housing and Urban Development (General)	Fagge Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31911200 - Fagge	0.00	5,000,000.00	0.00	5,000,000.00
060023433006 - Housing and Urban Development (General)	Gwale Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31911800 - Gwale	0.00	5,000,000.00	0.00	5,000,000.00
060023433007 - Housing and Urban Development (General)	Kumbotso Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31912500 - Kumbotso	0.00	5,000,000.00	0.00	5,000,000.00
060023433008 - Housing and Urban Development (General)	Municipal Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
060023433009 - Housing and Urban Development (General)	Rehabilitation of Road in Nassarawa Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
060023433010 - Housing and Urban Development (General)	Rehabilitation of Road in Tarauni Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
060023433011 - Housing and Urban Development (General)	Rehabilitation of Road at Ungogo Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31914200 - Ungogo	0.00	5,000,000.00	0.00	5,000,000.00
060023433012 - Housing and Urban Development (General)	Construction of Roads within Kano Metropolitant	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	130,795,365.88	321,000,000.00	0.00	321,000,000.00
060023433013 - Housing and Urban Development (General)	Continuation of Inherited Project	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
060023433014 - Housing and Urban Development (General)	Provision of Service Lane	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
060023433015 - Housing and Urban Development (General)	Construction of New Roads Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	35,249,784.59	50,000,000.00	0.00	50,000,000.00
060023433016 - Housing and Urban Development (General)	Completion of Five Security Plaza at Various Locations in the State including other Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060023433017 - Housing and Urban Development (General)	Construction of Markets/Park	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
060023433018 - Housing and Urban Development (General)	Direct Labour Project	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	80,000,000.00
060023433019 - Housing and Urban Development (General)	Proposed Ganduje Layout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31921000 - D/Tofa	0.00	92,000,000.00	0.00	92,000,000.00
060023433020 - Housing and Urban Development (General)	Provision of Road Network in New Layout	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	180,000,000.00	0.00	180,000,000.00

060023433021 - Housing and Urban Development (General)	Construction of Road at Government Technical Quartes	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	138,646,582.00	0.00	138,646,582.00
060023433022 - Housing and Urban Development (General)	Provison of Interlocking Tiles at Sabon Gari Market	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31911200 - Fagge	0.00	91,802,576.83	0.00	91,802,576.83
060023433023 - Housing and Urban Development (General)	Rehabilitation of Abdullahi Bayero Road from Audu Bako to Race Course	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	50,836,342.96	0.00	50,836,342.96
060023433024 - Housing and Urban Development (General)	construction of Feeder Road from PRP-Masari-Gidan Tofa-Rimaye-Gasgainu-Sabon Garin Gaigainu-Farke-Dawanau-Kawo in Minjibir Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31914200 - Ungogo	0.00	96,810,219.31	0.00	96,810,219.31
060023433025 - Housing and Urban Development (General)	Reconstruction of Abdullahi Bayero Road from Audu Bako Way to Race Course Road	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31913100 - Nassarawa	0.00	10,000,848.00	0.00	10,000,848.00
060023433026 - Housing and Urban Development (General)	Construction of Link Road, BUK Road –Sharada Road by AA Rano.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,800,343.00	0.00	20,800,343.00
060023433027 - Housing and Urban Development (General)	Construction of Road from Dandolo Cemetery Through Custom Training School to Link Kabuga to Katsina Road Junction.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	22,929,000.00	0.00	22,929,000.00
060023433028 - Housing and Urban Development (General)	Construction of Badar Link Road to Sharada	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,036,000.00	0.00	20,036,000.00
060023433029 - Housing and Urban Development (General)	Construction of GIS Office at KNUKUDA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060023433031 - Housing and Urban Development (General)	Rehabilitation/Repairs- Roads in metropolitant	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	150,000,000.00	0.00	150,000,000.00
060023433032 - Housing and Urban Development (General)	Consultancy Services / Design	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	91,000,000.00	0.00	91,000,000.00
060023433033 - Housing and Urban Development (General)	Urban Re-Design Programme (Review of Kano Master Plan and Other Urban Centres Across the State	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
060023433034 - Housing and Urban Development (General)	Purchase of Survey Equipment	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
190023433030 - COVID-19	Provision of 5Km Terred Road in Rural LGS's (Covid 19)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70133 - OTHER GENERAL SERVICES	31913800 - Tarauni	0.00	50,000,000.00	0.00	50,000,000.00

023600100100 Ministry of Tourism & Culture								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>168,000,000.00</b>
130023604001 - Reform of Government and Governance (General)	Purchase Of Office Furniture For 44 Local Government Liaison Offices	23050128 - OTHER NON-TANGIBLE ASSETS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	40,000,000.00
130023604002 - Reform of Government and Governance (General)	Provision And Installation Of ICT Facilities And Other Internet Gadgets	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	45,000,000.00	0.00	5,000,000.00

130023604003 - Reform of Government and Governance (General)	Renovation of Office Building	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	70,000,000.00	0.00	70,000,000.00
130023604004 - Reform of Government and Governance (General)	Research And Development	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023604005 - Reform of Government and Governance (General)	Anniversaries/Celebrations/Fairs/Workshops & Summits	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130023604006 - Reform of Government and Governance (General)	Rehabilitation / Repair Of Boundaries	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	7,000,000.00
130023634007 - Reform of Government and Governance (General)	Construction Of Recreational Facilities Within Four Emirates	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	16,000,000.00	0.00	16,000,000.00

023600300100 History & Culture Bureau								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>147,890,175.00</b>
130023603001 - Reform of Government and Governance (General)	Purchase Of 3No Computers And 1No Digital Camera	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	4,500,000.00
130023604002 - Reform of Government and Governance (General)	Construction / Provision Of Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
130023604003 - Reform of Government and Governance (General)	Rehabilitation/Repairs Of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	4,000,000.00
130023604004 - Reform of Government and Governance (General)	Renovation Of Open Air Theater At Sani Mainagge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	7,000,000.00	0.00	27,556,175.00
130023604005 - Reform of Government and Governance (General)	Construction Of Art Gallery At Gidan Dan Hausa	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	82,250,000.00
130023604006 - Reform of Government and Governance (General)	Construction/Provision Of Office Buildings Dala Building Sokoto Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	25,000,000.00	0.00	0.00
130023635007 - Reform of Government and Governance (General)	National Cultural Festival, Abuja	23050128 - OTHER NON-TANGIBLE ASSETS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	3,000,000.00	0.00	8,000,000.00
130023635008 - Reform of Government and Governance (General)	National Festival Of Arts And Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	11,000,000.00
130023635009 - Reform of Government and Governance (General)	State Arts And Culture Festival	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
130023635010 - Reform of Government and Governance (General)	African Arts And Culture Exhibition	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	31944500 - State wide	0.00	2,000,000.00	0.00	7,584,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>

010023605001 - Economic Empowerment Through Agriculture (General)	Purchase Of Various Wild Animals For The Zoo	23010139 - PURCHASE OF OTHER FIXED ASSETS	70473 - TOURISM	31944500 - State wide	0.00	12,000,000.00	0.00	10,000,000.00
010023605002 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Repairs Of Staff Outpost Stations At Falgore Game Reserve	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
010023605003 - Economic Empowerment Through Agriculture (General)	Rehabilitation / Repairs Of Wall Fencing At The Zoo	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	3,000,000.00	0.00	5,000,000.00
010023605004 - Economic Empowerment Through Agriculture (General)	Rehabilitation / Repairs Of Drainages At The Zoo	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	3,000,000.00	0.00	1,000,000.00
010023605005 - Economic Empowerment Through Agriculture (General)	Rehabilitation / Repairs Of Falgore Game Reserve	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
010023605006 - Economic Empowerment Through Agriculture (General)	Rehabilitation / Repairs Zoo Open Theatre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	10,000,000.00	0.00	8,500,000.00
010023605007 - Economic Empowerment Through Agriculture (General)	Rehabilitation Of Enclosures And Other Facilities	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	10,000,000.00	0.00	8,500,000.00
010023605008 - Economic Empowerment Through Agriculture (General)	Landscaping At Kano Zoo	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
010023631009 - Economic Empowerment Through Agriculture (General)	Establishment Of Education Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
010023631010 - Economic Empowerment Through Agriculture (General)	Wildlife (Biodiversity) Conservation	23030103 - REHABILITATION / REPAIRS - HOUSING	70473 - TOURISM	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
010023631011 - Economic Empowerment Through Agriculture (General)	Rehabilitation Of Modern Children's Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
010023631012 - Economic Empowerment Through Agriculture (General)	WILD EXHIBITION / MOBILE ZOO	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

023800100100 Ministry of Planning & Budget								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,111,168,129.93</b>	<b>0.00</b>	<b>5,352,742,174.22</b>
130023805001 - Reform of Government and Governance (General)	Purchase Of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130023805002 - Reform of Government and Governance (General)	Continuation Of Public Financial Management Reforms	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023805003 - Reform of Government and Governance (General)	Capital Commitment (Planning Reserve)	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	830,000,000.00	0.00	1,380,130,668.04
130023805004 - Reform of Government and Governance (General)	Dev. Of Capital Assets (Planning Reserve)	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	897,938,877.53	0.00	1,500,000,000.00
130023805005 - Reform of Government and Governance (General)	S D G's Conditional Grant Scheme	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	0.00	200,000,000.00

130023805006 - Reform of Government and Governance (General)	Socio-Economic Studies And Consultancy	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
130023805007 - Reform of Government and Governance (General)	Food And Nutrition Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
130023805008 - Reform of Government and Governance (General)	States And Local Governance Reform Projects (Slogor) Eu - World Bank Assisted	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	190,000,000.00	0.00	190,000,000.00
130023805009 - Reform of Government and Governance (General)	Provision of Special Intervention Projects In Some LGAs (House Members)	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,000,000,000.00	0.00	1,000,000,000.00
130023805010 - Reform of Government and Governance (General)	Staff Capacity Building & Development	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023805023 - Reform of Government and Governance (General)	Open Governors Partners (OGP)	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	0.00	200,000,000.00
190023805024 - COVID-19	Covid 19 Programme Response Within The State	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	318,000,000.00	0.00	318,000,000.00
220023805011 - Nutrition Programme	Conduct State Wide Sensitization On Importance Of Exclusive Breast Feeding	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	4,400,000.00	0.00	4,400,000.00
220023805012 - Nutrition Programme	Create Nutrition Desk And Incorporate Nutrition Objectives Into MDAs' Development Policies, Plans And Programmes.	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	697,000.00	0.00	697,000.00
220023805013 - Nutrition Programme	Strengthen Nutrition Education And Training In The Curricula Of Early Child Care, Primary And Secondary Schools	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	3,958,000.00	0.00	3,958,000.00
220023805014 - Nutrition Programme	Organize Town Hall Meetings On Personal Hygiene, Hand Washing Promotion And Menstrual Hygiene Management For Adolescents And Caregivers In Communities	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,860,000.00	0.00	1,860,000.00
220023805015 - Nutrition Programme	Domesticate National Quality And Safety Guidelines For Food Handlers In The State	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	6,978,252.40	0.00	6,978,252.40
220023805016 - Nutrition Programme	Develop An Advocacy And Social Mobilization Strategy For Food And Nutrition	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	245,000.00	0.00	245,000.00
220023805017 - Nutrition Programme	Sustain Advocacy To Policymakers At All Levels For Resource Mobilization For Food And Nutrition Activities	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	245,000.00	0.00	245,000.00
220023805018 - Nutrition Programme	Organize Quarterly Meetings Of Committee On Food And Nutrition At All Levels	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	2,640,000.00	0.00	2,640,000.00
220023805019 - Nutrition Programme	Advocate, Produce And Disseminate State Policy On Food And Nutrition And The Strategic Plan At The State And Local Government Levels	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	16,690,000.00	0.00	16,690,000.00
220023805020 - Nutrition Programme	Advocate For The Creation Of Budget Lines On Food And Nutrition Activities In MDAs/LGAs	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	6,231,000.00	0.00	6,231,000.00

220023805021 - Nutrition Programme	Build The Capacity Of Nutrition Desk Officers In MDAs/LGAs Through Training &Retraining On Resource Mobilization And Allocation	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	11,631,000.00	0.00	11,631,000.00
220023805022 - Nutrition Programme	Promote Research On Development Of Nutritious Diets From Locally Available Staple Foods For Improved Utilization And Nutrition	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	1,697,000.00	0.00	1,697,000.00
130023831025 - Reform of Government and Governance (General)	Budget Performance Tracking	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023831026 - Reform of Government and Governance (General)	Sftas Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
130023832027 - Reform of Government and Governance (General)	Purchase Of Office Furniture	23010102 - PURCHASE OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130023832028 - Reform of Government and Governance (General)	Purchase Of Computer / I T Equipment	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130023832029 - Reform of Government and Governance (General)	Donor Projects Coordination Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023832030 - Reform of Government and Governance (General)	Developing Framework For Accessing SDGs Funds.	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023832031 - Reform of Government and Governance (General)	Mafita Apprenticeship & Cosdes Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
190023833032 - COVID-19	Social Intervention Programme (Socu Covid 19 Response)	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	105,382,253.77
130023834033 - Reform of Government and Governance (General)	Research Studies / Investigation Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130023834034 - Reform of Government and Governance (General)	Monitor And Evaluate Micronutrient Supplementation Programme Performance At LGAs And Community Levels	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	18,886,000.00	0.00	18,886,000.00
130023834035 - Reform of Government and Governance (General)	Develop Score Cards Of Lessons Learnt On Budget Tracking & Apply To SPFN Plan	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	3,650,000.00	0.00	3,650,000.00
130023834036 - Reform of Government and Governance (General)	Conduct Regular Budget Tracking; Apply Lessons Learnt To All-Levels Of Food & Nutrition Budgeting Processes	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	11,191,000.00	0.00	11,191,000.00
130023834037 - Reform of Government and Governance (General)	Conduct Research, Monitoring & Evaluation On Food And Nutrition Activities In Collaboration With Partners And Private Sector	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	74,230,000.00	0.00	74,230,000.00
130023834038 - Reform of Government and Governance (General)	Routine Monitoring Exercise	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
130023834039 - Reform of Government and Governance (General)	Report Publication And Dissemination	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	4,000,000.00

130023834040 - Reform of Government and Governance (General)	Conduct Of Annual Sector Performance	23050128 - OTHER NON-TANGIBLE ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
<b>025200100100</b>	<b>Ministry of Water Resources</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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>430,079,596.90</b>	<b>4,543,700,000.00</b>	<b>462,250,400.09</b>	<b>6,360,400,000.00</b>
100025205001 - Water Resources and Rural Development	Procurement And Installation Of Generating Sets For Water Treatment Plants	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	31920500 - Bichi	100,000,000.00	265,000,000.00	355,027,831.20	700,000,000.00
100025205002 - Water Resources and Rural Development	Purchase And Installation Of Water Pumps	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	31944500 - State wide	0.00	200,000,000.00	0.00	250,000,000.00
100025205003 - Water Resources and Rural Development	Grants And Facilities (PEWASH Project)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	685,700,000.00	0.00	1,371,400,000.00
100025205004 - Water Resources and Rural Development	Integrated Agriculture And Water Resources Development Project (IDB Financed Projects On Water Supply)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	500,000,000.00	0.00	500,000,000.00
100025205005 - Water Resources and Rural Development	Establishment Of Data Bank For The Ministry By PRS Department	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	31913100 - Nassarawa	0.00	3,000,000.00	0.00	6,000,000.00
100025231007 - Water Resources and Rural Development	Construction Of Solar And Generator Powered Borehole Schemes Across The 44 LGAS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	100,000,000.00
100025231008 - Water Resources and Rural Development	Re - Enforcement Of Trunks Main And Reticulation System	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	500,000,000.00	0.00	1,000,000,000.00
100025231009 - Water Resources and Rural Development	Construction Of New 90mld Water Treatment Plant At Wudil	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31934400 - Wudil	0.00	50,000,000.00	0.00	10,000,000.00
100025231010 - Water Resources and Rural Development	Wall Fencing Of Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
100025231012 - Water Resources and Rural Development	Regional Water Schemes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	180,079,596.90	20,000,000.00	107,222,568.89	500,000,000.00
100025231013 - Water Resources and Rural Development	Construction Of Tiga - Rano New Pipe Line	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31933200 - Rano	0.00	50,000,000.00	0.00	20,000,000.00
190025231006 - COVID-19	Community Managed Small Town Water Supply Borehole And Tube well Based Water Supply Schemes: Construction Of 7no. Borehole Based Water Schemes At Falgore, Albasu, Makoda, Minjibir, Gadanya, Tofa, And Bunkure And 1no. Tube well Based Water Scheme At Ganduje (Covid 19 Response)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	300,000,000.00	0.00	100,000,000.00

190025231011 - COVID-19	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 Response)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31913100 - Nassarawa	0.00	300,000,000.00	0.00	300,000,000.00
100025233014 - Water Resources and Rural Development	Construction Of Small Earth Dams In The State And Procurement Of Dredging Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	31944500 - State wide	0.00	1,000,000,000.00	0.00	500,000,000.00
100025233015 - Water Resources and Rural Development	Construction And Development Of 100acres Of Irrigation Land To Produce Nutritional Crops (Soya Beans, G/Nut, Maize(QPM))	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	120,000,000.00
100025233016 - Water Resources and Rural Development	Construction And Development Of New Irrigation Schemes	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	31944500 - State wide	0.00	300,000,000.00	0.00	300,000,000.00
100025233017 - Water Resources and Rural Development	Rehabilitation Of Existing Dams	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	150,000,000.00	100,000,000.00	0.00	300,000,000.00
100025233018 - Water Resources and Rural Development	Rehabilitation Of Existing Irrigation Facilities	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	150,000,000.00	0.00	200,000,000.00
100025235019 - Water Resources and Rural Development	Procurement & Installation Of Hydrology Equipment: Filter /Recorder Housing For Hydro Staff, Gauging & Automatic Water Level Recorder	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	31944500 - State wide	0.00	30,000,000.00	0.00	15,000,000.00
100025235020 - Water Resources and Rural Development	Hydrological Electrical Power Station	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	31912500 - Kumbotso	0.00	25,000,000.00	0.00	3,000,000.00
100025235021 - Water Resources and Rural Development	Integrated Water Resources Management(River Channel Clearance/Desilting)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31911700 - Gezawa	0.00	0.00	0.00	50,000,000.00
100025235022 - Water Resources and Rural Development	Hydrological & Metrological Water Quality Report Programme	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

025210100100 Kano State Water Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>4,629,733,083.79</b>	<b>2,884,129,460.80</b>	<b>2,418,340,597.79</b>	<b>7,566,823,643.75</b>
100025235001 - Water Resources and Rural Development	Purchase Of Computers, Printers & Other It Equipment	23010104 - PURCHASE MOTOR CYCLES	70631 - WATER SUPPLY	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
100025235002 - Water Resources and Rural Development	Purchase Of Power Generating Set	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	31944500 - State wide	0.00	2,100,000.00	0.00	18,000,000.00



100025235003 - Water Resources and Rural Development	Electricity (Power From National Grid)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	31944500 - State wide	1,297,070,221.59	50,000,000.00	719,889,347.79	1,500,000,000.00
100025235005 - Water Resources and Rural Development	Purchase Of Office Furniture & Fittings	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	31944500 - State wide	0.00	9,358,000.00	0.00	10,000,000.00
100025235006 - Water Resources and Rural Development	Construction/Provision Of Water Facilities	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70631 - WATER SUPPLY	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
100025235007 - Water Resources and Rural Development	Installation Of Water Tanks At Dutsen Zurare To Serve Gama, Gwagwarwa, Kaura Goje, Dakata T/Wada, T/Murtala & Gawuna	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	70,000,000.00	0.00	10,000,000.00
100025235008 - Water Resources and Rural Development	Installation Of Water Booster At Kafin Chiri In Garko LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	35,000,000.00	0.00	35,000,000.00
100025235009 - Water Resources and Rural Development	Purchase Of Motor Cycles / Bicycles	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - WATER SUPPLY	31944500 - State wide	0.00	10,388,000.00	0.00	12,000,000.00
100025235010 - Water Resources and Rural Development	Afd Support Funds.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70631 - WATER SUPPLY	31944500 - State wide	0.00	1,093,333,460.80	42,752,350.00	2,158,723,643.75
100025235011 - Water Resources and Rural Development	Rehabilitation/Repairs Of Chalawa Water Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100025235012 - Water Resources and Rural Development	Rehabilitation of Wudil Regional Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	61,371,220.00	0.00	61,371,220.00
100025235013 - Water Resources and Rural Development	Rehabilitation of Joda Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	41,628,780.00	0.00	41,628,780.00
100025235014 - Water Resources and Rural Development	Upgrading Of Greater Kano Distribution Networks. Including Consultancy Services.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	57,002,862.20	50,000,000.00	12,298,900.00	50,000,000.00
100025235015 - Water Resources and Rural Development	Renovation of Chiromawa Regional Water Scheme.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
100025235016 - Water Resources and Rural Development	Renovation of New Tamburawa Water Complex.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100025235017 - Water Resources and Rural Development	Provision of Semi-Urban Regional Water Schemes.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
100025235018 - Water Resources and Rural Development	Provision of Technical Services Challawa.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100025235019 - Water Resources and Rural Development	Rehabilitation of Watari Water Plant.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100025235020 - Water Resources and Rural Development	Reticulation Networks Improvement.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	108,100,000.00	0.00	108,100,000.00
100025235021 - Water Resources and Rural Development	Rehabilitation/Repairs Of Residential Buildings for the Staff of Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	2,850,000.00	0.00	5,000,000.00
100025235022 - Water Resources and Rural Development	Rehabilitation/Repairs Of Office Buildings	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00

100025235023 - Water Resources and Rural Development	Purchase Of 2 Operational Motor Vehicles	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00
100025235024 - Water Resources and Rural Development	Construction Of 2million Ltrs. Reservoir At Dutsen Zurari In Nassarawa LGA.	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
190025235004 - COVID-19	Procurement Of Water Treatment Chemicals (Covid 19 Resp.)	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	31944500 - State wide	3,275,660,000.00	1,000,000,000.00	1,643,400,000.00	3,222,000,000.00

025210600100 Wreca								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>195,777,640.00</b>	<b>205,777,640.00</b>	<b>0.00</b>	<b>195,777,640.00</b>
160025205001 - Water Ways (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).	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - WATER SUPPLY	31944500 - State wide	100,000,000.00	30,000,000.00	0.00	100,000,000.00
160025205002 - Water Ways (General)	Purchase Of Survey equipment's: This Is For Procurement Of Modern Land And Geophysical Survey Equipment.	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - WATER SUPPLY	31944500 - State wide	17,888,820.00	20,000,000.00	0.00	17,888,820.00
160025205003 - Water Ways (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)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	31944500 - State wide	20,000,000.00	100,000,000.00	0.00	20,000,000.00
160025205004 - Water Ways (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.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	31944500 - State wide	20,000,000.00	17,888,820.00	0.00	20,000,000.00
160025205005 - Water Ways (General)	Construction Of Commercial Shops: This Is For The Construction Of 2 storey Commercial Shops Comprising Of 66nos Shops With Latrine As Revenue Yielding Outfit (To Be Financed Through PPP) Repayable Within 10 Years.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
160025205006 - Water Ways (General)	Rehabilitation Of Irrigation Schemes: This Is For The Rehabilitation Of Magaga Irrigation Scheme	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - WATER SUPPLY	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00

160025205007 - Water Ways (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).	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - WATER SUPPLY	31944500 - State wide	17,888,820.00	17,888,820.00	0.00	17,888,820.00
-------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------	----------------------	-----------------------	---------------	---------------	------	---------------

025210700100								
RUWASA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>156,281,040.00</b>	<b>1,428,000,000.00</b>	<b>305,544,352.28</b>	<b>1,455,100,000.00</b>
100025206001 - Water Resources and Rural Development	Implementation Of Hygiene Promotion In Triggered Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	7,470,000.00	25,000,000.00	0.00	25,000,000.00
100025206002 - Water Resources and Rural Development	Certification Of ODF Claimed Communities By STGS And LGA Wide ODF Validation By NTGS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	70,000,000.00	0.00	30,000,000.00
100025206003 - Water Resources and Rural Development	Formation And Training Of Water Sanitation And Hygiene Communities (Wash Communities) In Triggered Communities	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00
100025206004 - Water Resources and Rural Development	Monitoring, Evaluation And Reporting Of All Activities And Projects Of The Agency	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	3,600,000.00
050225231108 - Girls Education	Construction/Rehabilitation Of Sanitation Facilities Across Girls Schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	20,000,000.00	19,656,000.00	20,000,000.00
100025231005 - Water Resources and Rural Development	Purchase Of Drilling Rig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	31944500 - State wide	0.00	70,000,000.00	0.00	150,000,000.00
100025231006 - Water Resources and Rural Development	Construction of 10No Hand Pump Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	44,300,000.00	50,000,000.00	0.00	70,000,000.00
100025231007 - Water Resources and Rural Development	Construction Of 10No Mechanized Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100025231008 - Water Resources and Rural Development	Construction Of 5No Complete Solar Powered Borehole Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	75,000,000.00	0.00	75,000,000.00
100025231009 - Water Resources and Rural Development	Construction Of 5No Complete System New Model Wind Mill Water Solution	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
100025231010 - Water Resources and Rural Development	Construction Of Wash Facilities & Activities UNICEF Supported Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	64,511,040.00	760,000,000.00	285,888,352.28	700,000,000.00
100025231011 - Water Resources and Rural Development	Construction Of User Friendly Gender Sensitive Sanitation Facilities In Public Schools And Health Centers	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	83,000,000.00	0.00	83,000,000.00
100025231012 - Water Resources and Rural Development	Construction Of Hand Pump Boreholes In Some CMAMS Center	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	14,000,000.00	0.00	14,000,000.00
100025231013 - Water Resources and Rural Development	Construction Of Solar Boreholes In Some CMAMS Center	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	18,000,000.00

100025231014 - Water Resources and Rural Development	Rehabilitation And Up Grading Of Existing Boreholes across The State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	40,000,000.00	95,000,000.00	0.00	95,000,000.00
100025231015 - Water Resources and Rural Development	Rehabilitation Of Drilling Rigs/Equipment	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
100025231016 - Water Resources and Rural Development	Rehabilitation Of Existing Boreholes CMAMS Center	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	5,000,000.00	0.00	4,500,000.00
100025231017 - Water Resources and Rural Development	Community Led Total Sanitation CLTS To Trigger Communities For Attainment Of ODF Status	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	17,024,000.00	0.00	30,000,000.00
100025231105 - Water Resources and Rural Development	Community Water Safety Plan Training And Flow Up	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
100025231106 - Water Resources and Rural Development	Rehabilitation Of Existing Latrines In CMAMS Center	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
100025231107 - Water Resources and Rural Development	Construction Of New Latrines In Some CMAMS Center	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	31944500 - State wide	0.00	28,976,000.00	0.00	12,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>699,109,316.00</b>
100026304001 - Water Resources and Rural Development	Rehabilitation / Repairs Of Office Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	60,000,000.00	0.00	126,000,000.00
100026305002 - Water Resources and Rural Development	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
100026305003 - Water Resources and Rural Development	Purchase Of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
100026305004 - Water Resources and Rural Development	Construction Of ICT Infrastructures	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
100026305005 - Water Resources and Rural Development	Research And Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
100026331006 - Water Resources and Rural Development	Construction / Provision Of Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	240,000,000.00	0.00	360,109,316.00
100026331007 - Water Resources and Rural Development	Community Development Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	160,000,000.00
100026332008 - Water Resources and Rural Development	Establishment Of Model Village Scheme (Construction Of Access Road, Collection Of Disposed Settlement, Water Facility, Clinics And Schools)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00

026300200100 RAMPS Directorate								
--------------------------------	--	--	--	--	--	--	--	--

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,473,227,463.93</b>	<b>3,204,786,556.52</b>	<b>1,970,000,000.00</b>	<b>4,267,441,860.47</b>
170026331001 - Road (General)	Procurement Of Utility Site Vehicle Pick Ups 2	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	46,000,000.00	46,000,000.00	0.00	17,441,860.47
170026331002 - Road (General)	Procurement Of Bulldozer (F/U) 1	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	45,000,000.00	45,000,000.00	0.00	17,441,860.47
170026331003 - Road (General)	Procurement Of Rollers (New) 2	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	50,000,000.00	50,000,000.00	0.00	17,441,860.47
170026331004 - Road (General)	Procurement Of Grader (F/U) 1	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	30,000,000.00	30,000,000.00	0.00	17,441,860.47
170026331005 - Road (General)	Procurement Of Tipper ( 30 Tone) 3	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	60,000,000.00	60,000,000.00	0.00	17,441,860.47
170026331007 - Road (General)	Construction Of Access Feeder Road At (Rogo LGA )	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31933400 - Rogo	93,703,785.90	93,703,785.90	0.00	17,441,860.47
170026331011 - Road (General)	Construction Of Access Feeder Road At Rimin Gado LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31923300 - R/Gado	117,166,510.09	117,166,510.09	0.00	17,441,860.47
170026331012 - Road (General)	Construction Of Access Feeder Road At Minjibir LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31923000 - Minjibir	0.00	121,772,293.34	0.00	17,441,860.47
170026331013 - Road (General)	Construction Of Access Feeder Road At Wudil LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31934400 - Wudil	0.00	164,187,361.80	0.00	17,441,860.47
170026331014 - Road (General)	Construction Of Access Feeder Road At Madobi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31912800 - Madobi	0.00	41,046,840.45	0.00	17,441,860.47
170026331015 - Road (General)	Construction Of Access Feeder Road At Gezawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31911700 - Gezawa	0.00	68,411,700.75	0.00	17,441,860.47
170026331016 - Road (General)	Construction Of Access Feeder Road At Rimin Gado LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31923300 - R/Gado	0.00	88,934,820.97	0.00	17,441,860.47
170026331017 - Road (General)	Construction Of Access Feeder Road At Dambatta LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31920800 - Danbatta	0.00	136,822,801.50	0.00	17,441,860.47
170026331018 - Road (General)	Construction Of Access Feeder Road At Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31923900 - Tofa	0.00	68,411,400.75	0.00	17,441,860.47
170026331019 - Road (General)	Construction Of Access Feeder Road Tudun Wada LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31934100 - T/Wada	0.00	145,240,500.60	0.00	17,441,860.47
170026331020 - Road (General)	Construction Of Access Feeder Road Tudun Wada LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31934100 - T/Wada	0.00	19,728,348.00	0.00	17,441,860.47
170026331021 - Road (General)	Construction Of Additional Offices And Furnishing	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31911800 - Gwale	0.00	17,000,000.00	0.00	17,441,860.47
170026331022 - Road (General)	Counter Funds For World Bank/Afd Assisted Raamp	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	750,000,000.00	1,970,000,000.00	500,000,000.00
170026331022 - Road (General)	Implementation of World Bank / AFD assisted RAAM Project	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	3,000,000,000.00
170026331023 - Road (General)	Rehabilitation Of Earth Dam At Gora (Madobi LGA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	31912800 - Madobi	37,509,852.25	37,509,852.25	0.00	17,441,860.47
170026331024 - Road (General)	Rehabilitation Of Earth Dam At T/Kyanfawa (Garin Mallan LGA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	31931500 - G/ Malam	19,901,043.19	19,901,043.19	0.00	17,441,860.47
170026331025 - Road (General)	Rehabilitation Of Earth Dam At Danzabuwa ( Bichi LGA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	31920500 - Bichi	42,306,657.42	42,306,657.42	0.00	17,441,860.47
170026331026 - Road (General)	Rehabilitation Of Earth Dam At Dajin Tsaffau (Ajingi LGA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	31930100 - Ajingi	31,827,121.34	31,827,121.34	0.00	17,441,860.47
170026331027 - Road (General)	Rehabilitation Of Earth Dam At Kure ( Kibiya LGA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	31932300 - Kibiya	16,739,323.51	16,739,323.51	0.00	17,441,860.47
170026331028 - Road (General)	Rehabilitation Of Earth Dam At Waskayawa( Gwarzo LGA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	31921900 - Gwarzo	20,235,544.90	20,235,544.90	0.00	17,441,860.47
170026331029 - Road (General)	Rehabilitation Of Feeder Road At (Madobi LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31912800 - Madobi	18,925,870.28	18,925,870.28	0.00	17,441,860.47
170026331030 - Road (General)	Rehabilitation Of Feeder Road At ( Garin Mallan LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31931500 - G/ Malam	18,982,290.08	18,982,290.08	0.00	17,441,860.47

170026331031 - Road (General)	Rehabilitation Of Feeder Road At (Gwarzo LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31921900 - Gwarzo	19,267,040.86	19,267,040.86	0.00	17,441,860.47
170026331032 - Road (General)	Rehabilitation Of Feeder Road At (Tsanyawa LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31924000 - Tsanyawa	19,728,348.43	19,728,348.43	0.00	17,441,860.47
170026331033 - Road (General)	Rehabilitation Of Feeder Road At (Ajingi LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31930100 - Ajingi	19,030,878.30	19,030,878.30	0.00	17,441,860.47
170026331034 - Road (General)	Rehabilitation Of Feeder Road At (Takai LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31933700 - Takai	19,991,291.38	19,991,291.38	0.00	17,441,860.47
170026331035 - Road (General)	Rehabilitation Of Feeder Road At (Kabo LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31922000 - Kabo	27,964,580.16	27,964,580.16	0.00	17,441,860.47
170026331036 - Road (General)	Rehabilitation Of Feeder Road At (Gwarzo LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31921900 - Gwarzo	28,645,761.16	28,645,761.16	0.00	17,441,860.47
170026331037 - Road (General)	Rehabilitation Of Feeder Road At (Tofa LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31923900 - Tofa	0.00	37,398,232.41	0.00	17,441,860.47
170026331038 - Road (General)	Rehabilitation Of Feeder Road At (Warawa LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31914300 - Warawa	0.00	31,925,320.35	0.00	17,441,860.47
170026331039 - Road (General)	Rehabilitation Of Feeder Road At (Bebeji LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31930400 - Bebeji	0.00	28,276,712.31	0.00	17,441,860.47
170026331040 - Road (General)	Rehabilitation Of Feeder Road At (Kibiya LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31932300 - Kibiya	0.00	26,452,408.29	0.00	17,441,860.47
170026331041 - Road (General)	Rehabilitation Of Feeder Road At (Bichi LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31920500 - Bichi	0.00	41,046,840.43	0.00	17,441,860.47
170026331042 - Road (General)	Rehabilitation Of Feeder Road At (Garko LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31931400 - Garko	0.00	20,523,420.22	0.00	17,441,860.47
170026331043 - Road (General)	Rehabilitation Of Feeder Road At (Bagwai LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31920300 - Bagwai	0.00	23,943,990.27	0.00	17,441,860.47
170026331044 - Road (General)	Rehabilitation Of Feeder Road At (Garko LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31931400 - Garko	0.00	41,046,840.45	0.00	17,441,860.47
170026331045 - Road (General)	Rehabilitation Of Feeder Road At (Tsanyawa LGA)	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31924000 - Tsanyawa	0.00	31,925,320.35	0.00	17,441,860.47
190026331006 - COVID-19	Construction Of Access Feeder Road At (Albasu LGA) (Covid 19 Response)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31930200 - Albasu	65,982,970.13	65,982,970.13	0.00	17,441,860.47
190026331008 - COVID-19	Construction Of Access Feeder Road At (Kumbotso LGA) (Covid 19 Response)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31912500 - Kumbotso	432,147,002.04	259,610,941.40	0.00	17,441,860.47
190026331009 - COVID-19	Construction Of Access Feeder Road At (Dawakin Kudu LGA) (Covid 19 Response)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31910900 - D/ Kudu	87,108,954.37	87,108,954.37	0.00	17,441,860.47
190026331010 - COVID-19	Construction Of Access Feeder Road At (Tofa LGA)(Covid 19 Response)	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70621 - COMMUNITY DEVELOPMENT	31923900 - Tofa	105,062,638.14	105,062,638.14	0.00	17,441,860.47

026300300100 Rural Electrification Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>51,500,000.00</b>	<b>91,500,000.00</b>	<b>5,930,475.00</b>	<b>222,500,000.00</b>
140026305001 - Power (General)	Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
140026305002 - Power (General)	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	31944500 - State wide	500,000.00	500,000.00	0.00	500,000.00
140026305003 - Power (General)	Provision of 100No Woods Poles	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	31944500 - State wide	7,000,000.00	7,000,000.00	5,930,475.00	7,000,000.00
140026305004 - Power (General)	Electrification of Panisau Yamma and Gabas in Ungogo LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	31914200 - Ungogo	0.00	0.00	0.00	10,000,000.00

140026305005 - Power (General)	Electrification of Daurawa-Kasuwa-Bakin Kasuwa – Kakurin in Ungogo Local Government Area	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	31914200 - Ungogo	0.00	0.00	0.00	10,000,000.00
140026337004 - Power (General)	Construction / Provision Of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	31944500 - State wide	32,000,000.00	72,000,000.00	0.00	150,000,000.00
140026337005 - Power (General)	Rehabilitation / Repairs - Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	31944500 - State wide	7,000,000.00	7,000,000.00	0.00	40,000,000.00

025600100100								
Ministry of Housing & Transport								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,096,100,000.00</b>	<b>0.00</b>	<b>578,100,000.00</b>
060025631001 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Various Areas Across The State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
060025631002 - Housing and Urban Development (General)	Electrification Work At Sheik Jaafar,Isyaka Rabiu And Nasiru Kabara Housing Estate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	0.00	0.00	60,000,000.00
060025632003 - Housing and Urban Development (General)	Mass Transit Scheme - Kano Metropolitan Light Rail	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,000,000,000.00	0.00	0.00
060025632004 - Housing and Urban Development (General)	Provision of Bus Mass Transit (Bmt)	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
060025632005 - Housing and Urban Development (General)	Construction Of Ultra Modern Bus Terminals At Various Location In The State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	80,000,000.00
060025632006 - Housing and Urban Development (General)	Road Signs, Gantries, Road Marking And Other Traffic Control Devices	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
060025632007 - Housing and Urban Development (General)	Construction Of Crush Barrier At Bompai Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
060025632008 - Housing and Urban Development (General)	Provision Of Parking Lots	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
060025632009 - Housing and Urban Development (General)	Production Of Kano State Strategic Transport Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	30,000,000.00
060025633010 - Housing and Urban Development (General)	Procurement Of Communication Gadgets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	2,000,000.00	0.00	4,000,000.00
060025633011 - Housing and Urban Development (General)	Purchase Of Additional Books, And Other Library equipment's.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	2,000,000.00	0.00	4,000,000.00
060025633012 - Housing and Urban Development (General)	Procurement Of Towing Vehicles	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
060025633013 - Housing and Urban Development (General)	Rehabilitation Of Two Exiting Towing Trucks	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	2,600,000.00	0.00	10,000,000.00
060025633014 - Housing and Urban Development (General)	Renovation of VIO office at Zaria Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060025633014 - Housing and Urban Development (General)	Furnishing Of Newly Created Zonal Office At Nassarawa Islamic Center	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,500,000.00	0.00	5,000,000.00

060025633015 - Housing and Urban Development (General)	Furnishing Of Newly Created Zonal Office At Goron Dutse.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,500,000.00	0.00	5,000,000.00
060025633016 - Housing and Urban Development (General)	Furnishing Of Newly Created Zonal Office At Sani Abacha Youth Center	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,500,000.00	0.00	5,000,000.00
060025633017 - Housing and Urban Development (General)	Purchase Of VIO Uniform And Ceremonial and Reflecting Jackets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060025633018 - Housing and Urban Development (General)	Procurement Of 6 Unit Patrol Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
060025633019 - Housing and Urban Development (General)	Procurement Of Driving Imitators	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	100,000.00
060025633020 - Housing and Urban Development (General)	Purchase Of Office Electronics Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	15,000,000.00

025600200100		Housing Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>490,000,000.00</b>	<b>352,685,000.00</b>	<b>2,120,000,000.00</b>
060025631001 - Housing and Urban Development (General)	Acquisition Of Land	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	29,650,000.00	30,000,000.00
060025633002 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Zawaciki, Kumbotso LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025633003 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Bichi LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025633004 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Katsinawa Ungogo LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025633005 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Rano LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025633006 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Gwarzo, Karaye Emirate	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025633007 - Housing and Urban Development (General)	Development Of Mass Housing Scheme At Wudil, Gaya Emirate	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025633008 - Housing and Urban Development (General)	Construction Of 100 Units Of 2 Bedroom At Gurjiya	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
060025633009 - Housing and Urban Development (General)	Re-Development Of Shopping Complex At Zoo Road By PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	50,000,000.00	49,125,000.00	50,000,000.00
060025633010 - Housing and Urban Development (General)	Re-Development Of Shopping Complex At Ja'oji, Zaria Road By PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
060025633011 - Housing and Urban Development (General)	Re-Development Of Shopping Complex At Kabuga Estate By PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	15,430,000.00	60,000,000.00



060025633012 - Housing and Urban Development (General)	Construction Of Block Of Shops At Wari Road Sabon Gari	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	30,000,000.00	20,140,000.00	270,000,000.00
060025633013 - Housing and Urban Development (General)	National Social Housing Program (Construction Of 1000 Low Cost Housing/Affordable Housing)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	200,000,000.00	198,560,000.00	1,600,000,000.00
060025633014 - Housing and Urban Development (General)	Re-Development Of Shopping Complex At Zoo Road Housing Estate	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	19,850,000.00	20,000,000.00
060025633015 - Housing and Urban Development (General)	Re-Development Of Shopping Complex At Tarauni By PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	20,000,000.00	19,930,000.00	20,000,000.00
060025637016 - Housing and Urban Development (General)	Maintenance Of Government Housing Estate At Zawacki	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025637017 - Housing and Urban Development (General)	Electrification Of Government Housing Estate At Sheik Jaafar Housing Estate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025637018 - Housing and Urban Development (General)	Electrification Of Government Housing Estate At Sheik Isyaka Rabi'u Housing Estate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025637019 - Housing and Urban Development (General)	Electrification Of Government Housing Estate At Nasiru Kabara Housing Estate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
060025637020 - Housing and Urban Development (General)	Establishment of New Housing Estate at Zara in Kumbotso LGA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	31912500 - Kumbotso	0.00	0.00	0.00	50,000,000.00

025600300100								
Kano State Transport Authority								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
170025610001 - Road (General)	Purchase Of ICT Gadgets For Use In The Ultra Modern Terminus	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	20,000,000.00	0.00	1,000,000.00
170025612002 - Road (General)	Purchase Of 10No New Buses	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	190,000,000.00	0.00	200,000,000.00
170025612003 - Road (General)	Construction Of Ultra Modern Terminus	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
170025612004 - Road (General)	Purchase of Tyres	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	19,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>45,950,000.00</b>	<b>0.00</b>	<b>35,950,000.00</b>
060025604001 - Housing and Urban Development (General)	Purchase Of 10No Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	15,000,000.00	0.00	5,000,000.00
060025604002 - Housing and Urban Development (General)	Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
060025604003 - Housing and Urban Development (General)	Purchase Of 3No Computers	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00

060025604004 - Housing and Urban Development (General)	Purchase Of 3No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
060025604005 - Housing and Urban Development (General)	Purchase Of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
060025604006 - Housing and Urban Development (General)	Purchase Of 1No Typewriters	23010116 - PURCHASE OF TYPEWRITERS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	150,000.00	0.00	150,000.00
060025604007 - Housing and Urban Development (General)	Purchase Of 2No Scanners	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	300,000.00	0.00	300,000.00
060025604008 - Housing and Urban Development (General)	Purchase Of Health / Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
060025604009 - Housing and Urban Development (General)	Purchase Of Security Equipment (Communication Gadget)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
060025604010 - Housing and Urban Development (General)	Purchase Of Tricycle	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
060025604011 - Housing and Urban Development (General)	Anniversaries/Celebrations	23050104 - ANNIVERSARIES/CELEBRATIONS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
060025612012 - Housing and Urban Development (General)	Purchase Of Trucks (Towing Vehicles)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060025612013 - Housing and Urban Development (General)	Provision Of Road Markings	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
060025612014 - Housing and Urban Development (General)	Rehabilitation/Repairs Of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00

<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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>
060025633001 - Housing and Urban Development (General)	Kano Urban Bus Project	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	2,400,000,000.00
060025633002 - Housing and Urban Development (General)	Junction Improvement And Establishment Of Traffic Management Center	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
060025633003 - Housing and Urban Development (General)	Survey And Planning Programme For Buss Mass Transits Corridor	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

<b>025600600100</b>	<b>Kano State Permissible Weight and Weight Bridges</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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
025600600104 - Societal Re-orientation (General)	Take Up Grant from State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

031801100100								
Judicial Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
020031832004 - Societal Re-orientation (General)	Construction / Provison of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
020031832005 - Societal Re-orientation (General)	Rehabilitation / Renovation of Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
020031832001 - Societal Re-orientation (General)	Purchase Of Motor Vehicles	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
020031832002 - Societal Re-orientation (General)	Construction / Provision Of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	50,000,000.00	0.00	0.00
020031832003 - Societal Re-orientation (General)	Rehabilitation / Repairs Of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	50,000,000.00	0.00	0.00

031805100100								
High Court of Justice								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>3,225,000,000.00</b>	<b>0.00</b>	<b>2,895,000,000.00</b>
130031803001 - Reform of Government and Governance (General)	Purchase Provision of Portable Water at HeadQuarter	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130031803002 - Reform of Government and Governance (General)	Purchase Vehicle Of 24 High Court Judges And Management Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	875,000,000.00	0.00	875,000,000.00
130031803003 - Reform of Government and Governance (General)	Purchase Of Office Furniture & Fittings For Newly Constructed Ceremonial Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	31944500 - State wide	0.00	300,000,000.00	0.00	150,000,000.00
130031803004 - Reform of Government and Governance (General)	Provision Of CCTV Camera For High Court Complex And Other Security Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	120,000,000.00	0.00	120,000,000.00
130031803005 - Reform of Government and Governance (General)	Construction New Central Store, Public Toilet, Parameter Wall At Divisional High Court, Cons Zungero/Zaria Rd Magistrate Court And Additional Court Rooms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	800,000,000.00	0.00	800,000,000.00
130031803006 - Reform of Government and Governance (General)	Construction Of Residential Building	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	200,000,000.00	0.00	200,000,000.00
130031803007 - Reform of Government and Governance (General)	Repairs Of Road At High Court Bompai And Miller Road Renovation At N/Land, Gyadi-Gyadi And Other Court Across The State	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70331 - LAW COURTS	31944500 - State wide	0.00	160,000,000.00	0.00	160,000,000.00
130031803008 - Reform of Government and Governance (General)	Repairs At High Court Headquarters And Miller Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	500,000,000.00	0.00	500,000,000.00
130031803009 - Reform of Government and Governance (General)	Rehabilitation of Offices At Higher Court Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	200,000,000.00	0.00	20,000,000.00
130031803010 - Reform of Government and Governance (General)	Repairs Of It Unit High Court Headquarters	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70331 - LAW COURTS	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00

031806100100								
Multi-Door Court House								

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
130031884001 - Reform of Government and Governance (General)	Procurement Of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	68,000,000.00
130031884002 - Reform of Government and Governance (General)	Rehabilitation Of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	0.00	82,000,000.00

<b>031805300100 Sharia Court of Appeal</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>3,497,185,934.36</b>	<b>0.00</b>	<b>2,997,185,934.36</b>
130031803001 - Reform of Government and Governance (General)	Purchase Of Motor Vehicles (Khadis)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	210,000,000.00	0.00	210,000,000.00
130031803002 - Reform of Government and Governance (General)	Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	31944500 - State wide	0.00	340,000,000.00	0.00	340,000,000.00
130031803003 - Reform of Government and Governance (General)	Construction/Provision Of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	952,843,447.22	0.00	952,843,447.22
130031803004 - Reform of Government and Governance (General)	Construction Of 4no. Of Shariah Courts Buildings Across The State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	422,887,409.32	0.00	422,887,409.32
130031803005 - Reform of Government and Governance (General)	Demolition And Reconstruction Of Kasuwa Shariah Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	179,956,037.90	0.00	179,956,037.90
130031803006 - Reform of Government and Governance (General)	Construction/Provision Of Residential Buildings	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	330,000,000.00	0.00	330,000,000.00
130031803007 - Reform of Government and Governance (General)	General Renovation Of Shariah Court Of Appeal Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	300,000,000.00	0.00	300,000,000.00
130031803008 - Reform of Government and Governance (General)	General Renovation At Kofar Kudu Shariah Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	117,015,530.96	0.00	117,015,530.96
130031803009 - Reform of Government and Governance (General)	General Renovation Of Shahuchi Shariah Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	104,483,508.96	0.00	104,483,508.96
130031803010 - Reform of Government and Governance (General)	Rehabilitation/Repairs- ICT Infrastructures	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
130031803011 - Reform of Government and Governance (General)	Counter Part Funding Construction Of Court Of Appeal Permanent Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	500,000,000.00	0.00	0.00

<b>032600100100 Ministry of Justice</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
130032605001 - Reform of Government and Governance (General)	Purchase Of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00

130032605002 - Reform of Government and Governance (General)	Research And Development Programme	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	170,000,000.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
130032607001 - Reform of Government and Governance (General)	Purchases Of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130032607002 - Reform of Government and Governance (General)	Purchase Of Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
130032607003 - Reform of Government and Governance (General)	Construction/Provision Of Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130032607004 - Reform of Government and Governance (General)	Rehabilitation/Repairs – Libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130032607005 - Reform of Government and Governance (General)	Rehabilitation/Repairs Of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130032607006 - Reform of Government and Governance (General)	Reform Project Of The Penal Code	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130032607007 - Reform of Government and Governance (General)	Conference On Law Of Prerogative Of Mercy	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00

032600300100 Justice Sector Reform Team								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>120,000,000.00</b>
130032603001 - Reform of Government and Governance (General)	Research And Development Programme	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	30,000,000.00	60,000,000.00
130032603002 - Reform of Government and Governance (General)	Renovation of Offices	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	31944500 - State wide	0.00	0.00	30,000,000.00	60,000,000.00

051300100100 Minsitry of Youths and Sports								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>770,000,000.00</b>	<b>0.00</b>	<b>1,180,000,000.00</b>
080051305001 - Youth (General)	Construction Of 4 Stadium At Four Emirate Councils	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	600,000,000.00	0.00	600,000,000.00
080051305002 - Youth (General)	Youth Empowerment Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
080051305003 - Youth (General)	Sensitization of Youth Entrepreneurs Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
080051305004 - Youth (General)	Youth Empowerment	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	100,000,000.00	0.00	200,000,000.00

080051305005 - Youth (General)	Construction Of 5 Aside And Gymnasium At Ministry's Headquarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	20,000,000.00	0.00	150,000,000.00
080051305006 - Youth (General)	Renovation Of 3 Youth Centers	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
080051305007 - Youth (General)	Returned , Re admission & Re intergration project (Migration) form Abroad	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
080051305008 - Youth (General)	Monitoring & Evaluation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,040,000,000.00</b>
080051304001 - Youth (General)	Construction Of Women And Youths Development Centers In The 5 Emirates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
080051304002 - Youth (General)	Repairs And Provisions	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
050251351005 - Girls Education	Rehabilitation And Renovation Of Women And Youth Centers In IBB, Fagge Youth Center And Gyadi gyadi (Girls Education Project)	23050128 - OTHER NON-TANGIBLE ASSETS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
080051351003 - Youth (General)	Construction Of Women And Youths Development Centers In The 5 Emirates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
080051351004 - Youth (General)	Repairs And Provisions	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

051305500100 Kano State Sports Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
080051305001 - Youth (General)	Rehabilitation / Repairs Of Residential Building	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
080051305002 - Youth (General)	Rehabilitation / Repairs - Sporting Facilities	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
080051305003 - Youth (General)	Rehabilitation / Repairs - Recreational Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
080051305004 - Youth (General)	Anniversaries/Celebrations	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00

051305600100 Kano Pillars Football Club								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
080051353001 - Youth (General)	Purchase/Acquisition Of Land	23010101 - PURCHASE / ACQUISITION OF LAND	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
080051353002 - Youth (General)	Purchase Of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
080051353003 - Youth (General)	Maintenance of Training Ground	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71051 - UNEMPLOYMENT	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>151,671,156.00</b>	<b>787,000,000.00</b>	<b>43,566,800.00</b>	<b>954,000,000.00</b>
080051404001 - Youth (General)	Anniversaries General for the Orphanage Children	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	15,816,000.00	30,000,000.00	15,664,000.00	30,000,000.00
080051404002 - Youth (General)	Food Stuff Annual Bulk Purchase In Respect Of 5 No . Social Homes	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
080051404003 - Youth (General)	Provision Sallah Festivities For Social Homes	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31911200 - Fagge	0.00	0.00	0.00	25,000,000.00
080051405004 - Youth (General)	UNICEF Counterpart Funding	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
080051405005 - Youth (General)	Research, Monitoring And Evaluation	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040251453019 - Female Health	Training Women On Proper Birth Attending To Reduce Maternal And Infant Mortality Across The State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
050251453020 - Girls Education	Out Of School Adolescent Girls Skills Acquisition Programme	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
080051453006 - Youth (General)	Supply Of Equipment And Working Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	22,000,000.00	0.00	22,000,000.00
080051453007 - Youth (General)	Construction Of Women Development Center At Garko	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	31931400 - Garko	0.00	30,000,000.00	0.00	30,000,000.00
080051453008 - Youth (General)	Construction Of Women Development Center At Kumbotso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
080051453009 - Youth (General)	Construction Of Women Development Center At Shanono	23020128 - OTHER CONSTRUCTION	71091 - SOCIAL PROTECTION N.E.C.	31923500 - Shanono	0.00	10,000,000.00	0.00	5,000,000.00
080051453010 - Youth (General)	Renovation Of Gyadi-Gyadi Women Center	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	31913800 - Tarauni	0.00	17,000,000.00	0.00	17,000,000.00
080051453011 - Youth (General)	Women Empowerment Programme	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	35,789,700.00	200,000,000.00	0.00	100,000,000.00
080051453012 - Youth (General)	Trade Fair General	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
080051453013 - Youth (General)	Agric Show	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
080051453014 - Youth (General)	Sensitization Of Women Entrepreneurs	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
080051453015 - Youth (General)	Ramadan Lectures	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	30,000,000.00	12,903,000.00	30,000,000.00
080051453016 - Youth (General)	Provision of Sallah Gesture For Women Dignitaries	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	8,096,000.00	15,000,000.00	0.00	15,000,000.00
080051453017 - Youth (General)	Domestication Of National Gender Policy	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
080051453018 - Youth (General)	Collaboration With Development Partners	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
080051453021 - Youth (General)	Supervision Of Women Centers And Cottage Industries	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
080051453022 - Youth (General)	Display Of Women Finished Products	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
080051454023 - Youth (General)	Procurement Of Special Learning equipment's For The Blind	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
080051454024 - Youth (General)	Establishment Of Audiology Resources And Studio Rooms For The Blind	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	0.00

080051454025 - Youth (General)	Empowerment to Support the Needy	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	14,672,000.00	15,000,000.00	0.00	20,000,000.00
080051454026 - Youth (General)	Empowerment to People With Special Needy Inclusive	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	8,000,000.00	100,000,000.00	0.00	50,000,000.00
080051454027 - Youth (General)	Establishment Of Sexual Assault Referral Centers Across 4 Emirates	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
080051454028 - Youth (General)	Empowerment through Cash Transfer To Vulnerable	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	50,000,000.00
080051454029 - Youth (General)	Training & Empowerment Of Drug Dependent	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	50,000,000.00	5,000,000.00	5,000,000.00
080051454030 - Youth (General)	Repatriation Programme across the State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	8,000,000.00	0.00	0.00	10,000,000.00
080051454031 - Youth (General)	Rehabilitation Of Drugs Addict Youth	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	19,490,000.00	0.00	0.00	100,000,000.00
080051454032 - Youth (General)	Empowerment Of Care-Givers Of Repatriated Children	23050128 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	25,000,000.00	0.00	0.00
040251455035 - Female Health	Sensitization To Reduce High Rate Of Maternal And Infant Mortality Across The State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
050251455036 - Girls Education	State Wide Mass Awareness Campaign For Behavioral Change Communication On Girl Child Education	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
080051455033 - Youth (General)	Orphans And Vulnerable Children	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
080051455034 - Youth (General)	Child Protection Programme	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	41,807,456.00	70,000,000.00	0.00	50,000,000.00
080051455037 - Youth (General)	Support For Rural And Urban Women To Set-Up Community Garden	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
080051455038 - Youth (General)	Conduct of Children's Parliament	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	31911200 - Fagge	0.00	0.00	9,999,800.00	20,000,000.00
080051455038 - Youth (General)	Rehabilitation of Tudun Maliki Special School for Disable	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

051700100100 Ministry of Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>6,915,975,300.00</b>	<b>7,418,080,409.47</b>	<b>3,813,202,720.65</b>	<b>9,829,367,702.92</b>
050151705004 - Education General	Boarding Schools Feeding Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	3,360,000,000.00	2,360,000,000.00	1,015,602,411.00	2,360,000,000.00
050151705005 - Education General	Free Education Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	2,510,000,000.00	1,510,000,000.00	0.00	2,480,000,000.00
050151705006 - Education General	Annual School Census (ASC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
050151705007 - Education General	E- Learning Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050151705008 - Education General	Bilingual /Special Schools/Yes Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	5,000,000.00	6,000,000.00	16,826,800.00	110,000,000.00
050151705009 - Education General	Provision of Net - Working Of EMIS	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	31944500 - State wide	3,750,000.00	4,000,000.00	0.00	4,000,000.00
050151705010 - Education General	Budget And MTSS/AESPR Review	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	6,000,000.00	6,000,000.00	0.00	6,000,000.00



050151705012 - Education General	Innovation, Development And Effectiveness In The Acquisition Of Skills Project (Ideas)	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	415,000,000.00
050251705001 - Girls Education	Provision Of 10 Shuttle Buses For Girl Education Within Eight Metropolitan Local Government And Repair Of 20 Grounded Vehicles (Girls Education Project)	23010104 - PURCHASE MOTOR CYCLES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
050251705002 - Girls Education	Provision For The Adolescent Girls Initiative For Learning And Empowerment (Agile Project)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,000,000,000.00	2,075,000,000.00	2,000,000,000.00
050251705011 - Girls Education	Enhancing Inclusive Education For The Girl Of PWD'S Across The State (Girls Education Project)	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
050251705013 - Girls Education	Repairs Of 20no Shuttle Busses For Girls Education Programme	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
190051705003 - COVID-19	State Education Trust Fund (Covid 19 Responses)	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	31944500 - State wide	1,000,000,000.00	824,177,545.80	0.00	909,999,010.00
050151754014 - Education General	Procurement Of Desktop Computer, Laser jet OMR Scanners & Printer 1 Each	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	65,000,000.00
050151754015 - Education General	Procurement Of Teaching Materials To Arabic And Islamic Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,000,000.00	0.00	20,000,000.00
050151754016 - Education General	Annual Qur'anic Competition Recitation	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
050151757019 - Education General	Purchase Of Teaching/ Learning Equipment For Special Education Schools	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	31944500 - State wide	4,725,300.00	7,725,300.00	0.00	7,500,000.00
050151757020 - Education General	Mentoring/Monitoring Of SBMC In Schools	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	31944500 - State wide	2,000,000.00	5,000,000.00	0.00	7,300,000.00
050151757022 - Education General	HIV/AIDS Awareness Programme	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	1,000,000.00	3,000,000.00	0.00	5,500,000.00
050151757023 - Education General	Strengthening Available Mechanism Of Sourcing External Grants/Loans For Financial Education Services	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31944500 - State wide	1,000,000.00	3,000,000.00	0.00	6,700,000.00
050151757024 - Education General	Purchase Of Sporting Materials/equipment's For Special Education Schools	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	7,500,000.00
050251757017 - Girls Education	Conduct Of Co Curriculum Activities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	2,500,000.00	5,000,000.00	0.00	8,500,000.00
050251757018 - Girls Education	Monitoring Of Girls Child Education Programmes	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
190051757021 - COVID-19	Procurement Of Sporting Materials /equipment's (Covid-19 Responses)	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	60,000,000.00	0.00	30,000,000.00
050151758025 - Education General	E.Q.A. Training Of Evaluators	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050151758026 - Education General	Purchase Of 14 Kord Printing Machine, Laminating, Pala city And Plating Machine	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	55,049,443.43	0.00
050151758027 - Education General	Construction Of ICT Centre With 300 Computers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	25,000,000.00	0.00	125,000,000.00
050151758028 - Education General	Procurement Of Learning Equipment And Materials	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	20,000,000.00	96,436,472.23	20,000,000.00
0501 - Education General	Construction of Wall fencing at GSS Tanagar in Warawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	50,000,000.00	0.00	50,000,000.00
0501 - Education General	Construction of Wall fencing at GSS Imawa in Warawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	40,000,000.00	0.00	50,000,000.00

050151759029 - Education General	Students' Desks And Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,200,000.00	12,499,998.00	1,200,000.00
050151759030 - Education General	Construction Of Three Workshops	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050151759031 - Education General	Construction Of 30no. Duplex Classroom Blocks	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	200,000,000.00	340,790,414.11	100,000,000.00
050151759032 - Education General	Construction Of Story Blocks Of 4 Classroom 6no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	200,000,000.00	32,373,794.33	100,000,000.00
050151759033 - Education General	Construction Of 2 Story Blocks Of 6 Classroom 3no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	200,000,000.00	0.00	100,000,000.00
050151759034 - Education General	Construction Of Admin Block 3no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	34,393,879.92	0.00	34,393,879.92
050151759035 - Education General	Construction Of Laboratories 5no	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	89,650,199.15	47,166,298.00	74,651,190.00
050151759036 - Education General	Construction Of VIP Toilet Block 30no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	65,723,845.80	0.00	55,723,845.00
050151759037 - Education General	Establishment Of Mega School 1no.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	283,034,001.80	121,457,089.55	205,232,234.00
050151759038 - Education General	Construction Of Wall Fence/Gate House At Various Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	110,286,125.00	0.00	100,286,125.00
050151759039 - Education General	General Repairs And Rehabilitation. Of Physical Structures In Schools And Zonal Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	150,473,870.00	0.00	105,465,777.00
050151759040 - Education General	Rehabilitation Of Theatre	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	2,515,642.00	0.00	2,515,642.00
050151759041 - Education General	Rehabilitation Of Toilets And Mosques	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	400,000.00	0.00	400,000.00
050151759042 - Education General	Repairs Of Air Conditioners	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	31944500 - State wide	0.00	1,500,000.00	0.00	1,500,000.00
050151759043 - Education General	Construction of Classroom Block at Dubu, Kunchi LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31922600 - Kunchi	0.00	0.00	0.00	5,000,000.00
050151759044 - Education General	Upgrading JSS Bauda to GSSS Bauda	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	31932400 - Kiru	0.00	0.00	0.00	20,000,000.00
050151759045 - Education General	Rehabilitation of office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
050151759046 - Education General	Research & Development	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
050151759047 - Education General	Construction og ICT Infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

051700300100		SUBEB							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget	
<b>Total</b>					<b>1,885,641,755.05</b>	<b>315,000,000.00</b>	<b>830,894,290.39</b>	<b>1,807,795,000.00</b>	
050151703001 - Education General	Procurements Of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	31912100 - Kano Municipal	0.00	0.00	0.00	43,185,938.57	
050151703002 - Education General	Procurement Of Office Curtains	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	31912100 - Kano Municipal	0.00	0.00	0.00	43,185,938.57	

050151703003 - Education General	Procurements Of Office Door	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	31912100 - Kano Municipal	0.00	0.00	0.00	43,185,938.57
050151705004 - Education General	Project Monitoring	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	31944500 - State wide	37,865,866.46	0.00	15,173,920.85	15,173,920.85
050151705005 - Education General	Promote School Feeding Programmes In All Early Child Care And Primary Schools To Improve Nutritional Status, Learning Capacities And Enrolment/Retention of School Age Children Through Community Participation	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151705006 - Education General	Promote school Feeding Programmes in All Early Child Care And Primary Schools to Improve Nutritional status, Learning capacities and Enrolment/Retention of School age Children through Community Participation	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151705007 - Education General	Promote And Support The Establishment Of School Garden To Provide Complementary Feedings And Also Stimulate Interest In Farming, Food Nutrition-Related Matters Among Growing Children	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151705008 - Education General	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	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151754009 - Education General	Sport Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	18,932,933.90	5,000,000.00	24,089,047.08	24,089,047.08
050151754010 - Education General	Procurement Of Teaching & Learning Materials (Pre Basic ECCD)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151754011 - Education General	Procurement Of Non Core Subject Text Books	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151755012 - Education General	Quality Assurance Visits	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	30,213,293.43	0.00	37,865,908.87	37,865,908.87
050151756013 - Education General	Introduction of Agricultural Education	23040101 - TREE PLANTING	70912 - PRIMARY EDUCATION	31944500 - State wide	37,866,865.58	100,000,000.00	48,178,094.16	48,178,094.16
050151756014 - Education General	Training For Teachers Development	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151757015 - Education General	Procurement Of Mobile Collapsible Classroom	23010101 - PURCHASE / ACQUISITION OF LAND	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151757016 - Education General	Provision Of Fulfulde Textual And Curriculum Instructional Materials And Essential Facilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151757017 - Education General	Conduct of Audience Survey Of Listening Habits Of Nomadic Group	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57

050151757018 - Education General	Step-Down Training For The Members SBMC And Mas On How To Overcome The Prevalence Of OOSC In The Nomadic Communities	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151757019 - Education General	Capacity Development Workshops For Nomadic Extension Agents On Skills Acquisition And Sustainable Lively Hood	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151757026 - Education General	Construction of Wall fencing at Madari Primary School in Warawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70451 - ROAD TRANSPORT	31914300 - Warawa	0.00	30,000,000.00	0.00	50,000,000.00
050151757027 - Education General	Wall fencing of Panisau Special Primary School at Ungogo LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31914200 - Ungogo	0.00	0.00	0.00	10,000,000.00
050151759020 - Education General	Constructions of New Lecture theaters	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	922,066,353.97	50,000,000.00	302,558,754.32	302,558,754.32
050151759021 - Education General	Renovation Works within the School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	472,665,140.21	50,000,000.00	265,292,683.75	265,292,683.75
050151759022 - Education General	Provision Of Furniture, Equipment And Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	31944500 - State wide	309,232,500.00	50,000,000.00	114,975,000.00	114,975,000.00
050151759023 - Education General	Provision of Water And Sanitation Equipment to Primary & Junior School	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70912 - PRIMARY EDUCATION	31944500 - State wide	56,798,801.50	0.00	22,760,881.36	22,760,881.36
050151759024 - Education General	Construction of 1Block of Classroom	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	31944500 - State wide	0.00	30,000,000.00	0.00	43,181,938.18
050151760030 - Education General	Renovation of Classroom Block at Riruwai Primary School Doguwa LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	31931100 - Doguwa	0.00	0.00	0.00	5,000,000.00
050151760031 - Education General	Renovation of Classroom Block at Makarfai Primary School Doguwa LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	31931100 - Doguwa	0.00	0.00	0.00	5,000,000.00
050151760025 - Education General	Procurement Of First Aid Box With Essential Facilities (Wash)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151760026 - Education General	Purchase Of 1No Motor Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70921 - LOWER SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151760027 - Education General	Provision Of JSS Curriculum And Instructional Materials And Essential Facilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151760028 - Education General	Training Of JSS Principals (Wash) Programme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57
050151760029 - Education General	Procurement Of Office Equipment (Hp Desk Top,Laptop,Printers And Generator)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	43,185,938.57

051700800100 Kano State library Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>9,953,000.00</b>	<b>29,000,000.00</b>	<b>4,970,000.00</b>	<b>31,247,100.00</b>
050151704001 - Education General	Purchase Of Library Books & equipment's	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	31913100 - Nassarawa	0.00	5,000,000.00	4,970,000.00	18,000,000.00
050151704002 - Education General	Purchase Of Office Furniture & Fittings	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	31913100 - Nassarawa	9,953,000.00	5,000,000.00	0.00	5,000,000.00
050151704003 - Education General	Construction Of ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	31913100 - Nassarawa	0.00	10,000,000.00	0.00	5,000,000.00

050151704004 - Education General	Rehabilitation/Repairs - Libraries	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70971 - R & D EDUCATION	31913100 - Nassarawa	0.00	5,000,000.00	0.00	3,247,100.00
050151704005 - Education General	Anniversaries/Celebration/Fairs/Workshops & Summit	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R & D EDUCATION	31913100 - Nassarawa	0.00	4,000,000.00	0.00	0.00

<b>051701000100 Agency for Mass 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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>437,968,000.00</b>	<b>12,000,000.00</b>	<b>547,916,203.20</b>
050151705001 - Education General	Procurement Of Vocational/Instructional teaching/Learning Aid And Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	46,000,000.00	5,000,000.00	55,000,000.00
050151705002 - Education General	Establishment Of Girl Child Classes (5 Classes In Each Emirate)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	50,000,000.00	0.00	60,000,000.00
050151705003 - Education General	Establishment Of 20 Mobile Learning Centers For Out Of School Children	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	64,000,000.00	0.00	100,000,000.00
050151705004 - Education General	Establishment Of NF-EMIS To Ease Access To Information	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	10,000,000.00	0.00	25,000,000.00
050151705006 - Education General	Conduct Of Research And Development Programme	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	50,000,000.00	0.00	11,416,000.00
050151705007 - Education General	Resuscitation Of The Agency's Web Site	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	50,000,000.00	0.00	12,500,000.00
050151705008 - Education General	Conduct Of Monitoring And Evaluation Of 60 Learning Centers Across The State	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	50,000,000.00	0.00	16,000,000.00
050151705009 - Education General	Conduct Of International Literacy Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	19,968,000.00	0.00	15,000,000.00
050151705010 - Education General	Conduct Of Mass Literacy Campaign To Increase Access To Adult Literacy In The State	23050107 - MARGIN FOR INCREASES IN COSTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	18,000,000.00	0.00	70,000,000.00
050151705011 - Education General	Capacity Building For Management Staff/Field Officers And Facilitators	23050107 - MARGIN FOR INCREASES IN COSTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	5,000,000.00	2,700,000.00	20,000,203.20
050151705012 - Education General	Repair Of Monitoring Vehicles	23050107 - MARGIN FOR INCREASES IN COSTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	7,000,000.00	4,300,000.00	10,000,000.00
050151705013 - Education General	Collaboration With Development Partners	23050107 - MARGIN FOR INCREASES IN COSTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	0.00	0.00	15,500,000.00
050151705014 - Education General	Upgrade Of 5 Model Vocational Center One In Each Emirate To Meet NABTEB Standard	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	23,000,000.00	0.00	25,000,000.00
050151705015 - Education General	Upgrade Of Basic Mass Communication School To Diploma Awarding	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	15,000,000.00	0.00	32,500,000.00
050251705005 - Girls Education	Renovation Of 22 Women Learning Centers To Increase Access	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31911800 - Gwale	0.00	30,000,000.00	0.00	80,000,000.00

<b>051701500100 Science &amp; Technical Schools Board</b>								
-----------------------------------------------------------	--	--	--	--	--	--	--	--

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>364,772,250.00</b>	<b>327,883,500.00</b>	<b>60,000,000.00</b>	<b>692,102,208.65</b>
050151703001 - Education General	Empowerment Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	215,397,250.00	0.00	0.00	262,527,872.00
050151703002 - Education General	Provision of E-Learning Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	10,000,000.00	15,000,000.00	0.00	15,000,000.00
050151705003 - Education General	Purchase Of Computers, Smart Boards And Other Accessories For Some Colleges.	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	3,750,000.00	7,500,000.00	0.00	0.00
050151705004 - Education General	Purchase Of Computers For Exams Offices	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
050151753005 - Education General	Purchase Of Laboratory And Workshop Tools And equipment's STSB Colleges	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	11,165,250.00	0.00	11,165,250.00
050151753006 - Education General	Purchase Of Plastic Models For Science & Technical Colleges	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	10,625,000.00	0.00	0.00	0.00
050151754007 - Education General	Purchase Of Library Materials	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	2,011,000.00
050151754008 - Education General	Purchase Of Sporting/Recreational Facilities To STSB Colleges	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	1,010,000.00	0.00	0.00
050151754009 - Education General	Purchase Of Sports Facilities	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	2,010,000.00
050151754010 - Education General	Purchase Of Recreational Facilities	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050151759011 - Education General	Procurement Of 11kva 200kva Transformer At STSB Secretariat	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	6,000,000.00	0.00	6,000,000.00
050151759012 - Education General	Procurement Of Staff And Students furniture's At Various Schools	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
050151759013 - Education General	Purchase Of Library Facilities/furniture's	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	1,011,000.00	0.00	0.00
050151759014 - Education General	Construction/Provision Of Office Buildings	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	20,000,000.00	20,000,000.00	0.00	20,000,000.00
050151759015 - Education General	Construction Of Story Admin Block At Prof. Hafsat Abdullahi G. GSTC	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31913800 - Tarauni	0.00	0.00	0.00	17,800,000.00
050151759016 - Education General	Construction/Provision Of Water Facilities	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	17,800,000.00	0.00	17,800,000.00
050151759017 - Education General	Construction Of Story Classroom Block Of 4 Classes At Prof. Hafsat Abdullahi G. GSTC	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31913800 - Tarauni	0.00	0.00	0.00	30,350,000.00
050151759018 - Education General	Furnishing Classroom At Prof. Hafsat Abdullahi G. GSTC	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31913800 - Tarauni	0.00	0.00	0.00	3,931,490.00

050151759019 - Education General	Construction Of Story Classroom Block Of 4 Classes At Gtc Warawa	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31914300 - Warawa	0.00	0.00	0.00	30,350,000.00
050151759020 - Education General	Furnishing Classroom At GTC Warawa	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31914300 - Warawa	0.00	0.00	0.00	3,931,490.00
050151759021 - Education General	Construction of Teachers Lodge 1no. At Gtc Warawa	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31914300 - Warawa	0.00	0.00	0.00	9,000,000.00
050151759022 - Education General	Furnishing Of Teachers Lodge At GTC Warawa	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31914300 - Warawa	0.00	0.00	0.00	537,020.00
050151759023 - Education General	Construction Of 2no Pit Latrine Toilet (Six Cubicles) At First Ladies College	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	4,000,000.00
050151759024 - Education General	Construction Of GSTC Ganduje	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31921000 - D/Tofa	90,000,000.00	94,900,000.00	0.00	0.00
050151759025 - Education General	Other Construction	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050151759026 - Education General	Vertical Extension/Repairs Of Td/Vice Principal Office Block And Part Of Wall Fence At MADSC Kano	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	0.00	0.00	60,000,000.00	0.00
050151759027 - Education General	Repair And Renovation Of Murtala House At SBSC D/Kudu	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31910900 - D/Kudu	0.00	397,250.00	0.00	6,500,000.00
050151759028 - Education General	Rehabilitation/Repairs-Public Schools	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	123,100,000.00	0.00	123,100,000.00
050151759029 - Education General	Repair And Renovation Of Structures At Some Schools	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	15,938,086.65
050151759030 - Education General	Rehabilitation/Repairs-ICT Infrastructures	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
050151759031 - Education General	Assessment & Certification Of Apprentice At Cosdec	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	3,150,000.00
050151759032 - Education General	Community Mobilization For Identification, Screening & Enrolment For Beneficiaries Into Cosdec	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
050151759033 - Education General	Procurement For Cosdec Training Consumables	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	15,000,000.00

<b>051701600100</b>	<b>Kano State Private And Voluntary Inst 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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>15,362,800.00</b>	<b>0.00</b>	<b>15,362,800.00</b>
050151704001 - Education General	Construction Of Additional Office Accommodation Of 24nos. Offices, Toilets, Furnishings And Store	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31913100 - Nassarawa	0.00	11,000,000.00	0.00	13,270,855.00

050151704002 - Education General	Construction Of An Open Drainage System	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31913100 - Nassarawa	0.00	2,362,800.00	0.00	1,062,279.00
050151704003 - Education General	Construction Of Interlocking Tiles And Landscaping	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70981 - EDUCATION N.E.C	31913100 - Nassarawa	0.00	2,000,000.00	0.00	1,029,666.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,517,000,000.00</b>	<b>730,844,078.57</b>	<b>1,713,000,000.00</b>
050151705001 - Education General	Purchase Of Recreational Facilities	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050151705002 - Education General	Constructions Of 2 New Departments At H/Q	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	25,000,000.00	0.00	90,000,000.00
050151705003 - Education General	Contractions Of 4 New Zonal Directorate Offices At Kura, D/Kudu, Karaye & Gwale	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
050151705004 - Education General	Provision Of Portable Water In Schools	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
050151705005 - Education General	Construction / Provision Of Libraries	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
050151705006 - Education General	Construction Of ICT Infrastructures	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
050151705007 - Education General	Construction Of Multi-Purpose Hall At KSSSMB	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
050151705008 - Education General	Rehabilitation / Repairs - Public Schools	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	1,000,000.00
050151705009 - Education General	Free Education Programme	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31944500 - State wide	0.00	1,440,000,000.00	730,844,078.57	1,440,000,000.00

051702700100 Kano State Islamic & Quaranic School Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>9,344,000.00</b>	<b>0.00</b>	<b>11,679,065.60</b>
050151704001 - Education General	Procurement Of Teaching And Learning Materials For Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	468,400.00
050151704002 - Education General	Procurement Of Assorted Text Books In Some Selected Subjects	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	374,573.50	0.00	743,200.00
050151704003 - Education General	Provision Of Qur'anic And Islamiyya Schools With Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	422,000.00	0.00	565,100.00



050151704005 - Education General	Construction Of 100 Toilet Facilities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	557,662.50	0.00	1,980,500.00
050151704006 - Education General	Purchase /Construction Of Educational Buildings	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	468,400.00
050151704007 - Education General	Construction Of Teachers Lodge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	568,400.00
050151704008 - Education General	Construction Of Block Well Fence In Model Tsangaya Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	568,400.00
050151704009 - Education General	Construction Of Traditional Kitchen	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	568,400.00
050151704011 - Education General	Renovation Of 220 No. Classrooms And 66 Toilets	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	749,147.00	0.00	743,200.00
050151704012 - Education General	Conduct Of Masabaka (Qur'anic Recitation Competition)	23050104 - ANNIVERSARIES/CELEBRATIONS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	999,147.00	0.00	980,500.00
050151704013 - Education General	Sensitization And Advocacy	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	568,400.00
050151704014 - Education General	Sporting Facilities	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	499,147.00	0.00	568,400.00
190051704004 - COVID-19	Construction & Furnishing Classrooms Blocks (Covid 19 Response)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	1,249,147.00	0.00	1,114,500.00
190051704010 - COVID-19	Construction Of Open Qur'anic Recitation Shade (Covid - 19 Responses)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	749,147.00	0.00	886,632.80
190051704015 - COVID-19	Conduct Of Free Education (Covid - 19 Responses)	23020130 - PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	70851 - R & D RECREATION, CULTURE AND RELIGION	31944500 - State wide	0.00	749,147.00	0.00	886,632.80

051705600100 Kano State Scholarship Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>2,236,000.00</b>	<b>2,837,609,233.00</b>	<b>307,960,590.00</b>	<b>2,837,609,233.00</b>
050151705001 - Education General	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	2,000,000.00	2,000,000.00	0.00	2,000,000.00
050151705002 - Education General	Purchase Of Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	236,000.00	1,500,000.00	0.00	1,500,000.00
050151705003 - Education General	Rehabilitation of Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	0.00	1,000,000.00	0.00	1,000,000.00
050151705004 - Education General	Construction / Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	0.00	1,000,000.00	0.00	1,000,000.00
050151705005 - Education General	Rehabilitation / Repairs Of Office Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	0.00	94,262,484.00	0.00	94,262,484.00

050151705006 - Education General	Grants And Contribution Programme to Students	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70922 - UPPER-SECONDARY EDUCATION	31913100 - Nassarawa	0.00	2,737,846,749.00	307,960,590.00	2,737,846,749.00
----------------------------------	-----------------------------------------------	-------------------------------------------------------	-----------------------------------	----------------------	------	------------------	----------------	------------------

056900100100								
Ministry for Higher Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>179,797,535.00</b>	<b>0.00</b>	<b>1,337,472,128.00</b>
050156905005 - Education General	Bilateral Agreement	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	132,797,535.00	0.00	250,000,000.00
050156905006 - Education General	Purchase Of Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	7,000,000.00	0.00	187,887,105.00
050156905006 - Education General	Monitoring And Evaluation Programme	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	45,135,778.00
050156905007 - Education General	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	0.00
050156905007 - Education General	Admission Derive Programme	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	92,696,975.00
050156905008 - Education General	Rehabilitation/Repairs Of ICT Infrastructures	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	200,000,000.00
050156905008 - Education General	Procurement of Information Technology Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	250,000,000.00
050156905009 - Education General	Rehabilitation/Repairs Of Offices In The Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	9,000,000.00	0.00	61,752,270.00
050156905009 - Education General	Purchase Of 1No Utility Vehicle (12 Seater Bus)	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	31912100 - Kano Municipal	0.00	12,000,000.00	0.00	100,000,000.00
050156905010 - Education General	Rehabilitation of office Buildings	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
050156905011 - Education General	Research and Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
050156905012 - Education General	Construction of ICT Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
050156905013 - Education General	Establishment of Kano State Polytechnic Rogo Compus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

056900200100								
College of Education & Preliminary Studies								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>860,737,500.00</b>	<b>265,000,000.00</b>	<b>1,595,835,801.00</b>
050156907010 - Education General	Purchase Of Farm Land (20 Hectares)	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050156907011 - Education General	Procurement And Supply Of 2no Of Tata Mass Transit Bus (59 Seat Bus)	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	27,687,500.00	0.00	27,687,500.00
050156907012 - Education General	Accreditation/Resource Inspection Of NCE Programmes For The Year 2021	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	140,000,000.00	0.00	348,023,301.00

050156907013 - Education General	Construction Of ICT Building In The College	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
050156907014 - Education General	Construction Of 2 Blocks Of VIP Students' Toilets	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
050156907015 - Education General	TETFUND Tertiary Education Trust Fund (Capital & Recurrent Domestic Grant)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	0.00	265,000,000.00	500,000,000.00
050156907015 - Education General	Construction And Equipping Of HEMIS Centre At The College	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	7,125,000.00	0.00	7,125,000.00
050156907016 - Education General	Construction Of ICT Building In The College	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
050156907017 - Education General	Construction Of 2 Blocks Of VIP Students' Toilets	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
050156907018 - Education General	TETFUND Tertiary Education Trust Fund (Capital & Recurrent Domestic Grant)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	472,925,000.00	0.00	500,000,000.00
190056907010 - COVID-19	Construction And Equipping Of 2no Of Science Laboratories At The College (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
190056907011 - COVID-19	Construction And Furnishing 2no Of Modern Day Care Centre ( For 300 Capacity Of Children) At The College (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
190056907012 - COVID-19	Construction And Furnishing Of School For Agriculture And Business Management Education (Covid 19 Response)	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
190056907013 - COVID-19	Construction And Equipping Of New Agricultural Education Department (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
190056907014 - COVID-19	Construction And Equipping Of 1no Of Entrepreneurship Center (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
190056907016 - COVID-19	Completion And Furnishing Of E-Library Phase Ii At The College Premises (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	38,000,000.00	0.00	38,000,000.00
190056907017 - COVID-19	Construction 2no. Blocks Of Two (2) Story Each Of Academic Staff Offices. (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
190056907018 - COVID-19	Construction And Furnishing Of Halls In The College (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00

<b>056900300100</b>	<b>RMK College of Basic &amp; Remedial Studies T/Wada</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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>18,770,000.00</b>	<b>701,196,357.11</b>	<b>20,252,000.00</b>	<b>1,376,425,326.61</b>
050156908001 - Education General	Construction Of Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	0.00	0.00	100,000,000.00
050156908002 - Education General	Construction / Provision Of Student Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	106,196,357.11	0.00	250,000,000.00
050156908003 - Education General	Construction / Provision Of Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	0.00	0.00	80,000,000.00

050156911004 - Education General	Construction/Provision Of Hospitals/Health Centers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	10,000,000.00	0.00	50,000,000.00
050156957005 - Education General	Furnishing Of College Theatre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	5,000,000.00	20,252,000.00	0.00
050156957006 - Education General	Construction / Provision Of Recreational Facilities	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	0.00	0.00	50,000,000.00
050156957007 - Education General	Accreditation Programme	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	0.00	555,000,000.00	0.00	816,425,326.61
050156957008 - Education General	Conduct Of External Examination	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31934100 - T/Wada	18,770,000.00	25,000,000.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>100,000,000.00</b>	<b>292,670,000.00</b>	<b>0.00</b>	<b>369,808,233.00</b>
050156908004 - Education General	Provision Of Solar Energy And Data House	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	25,000,000.00
050156908005 - Education General	Construction/Provision Of Security Guard Gate	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	10,854,400.00	0.00	0.00
050156908006 - Education General	Completion Of 500 Seater Theater At SMS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	10,000,000.00	0.00	0.00
050156908009 - Education General	Upgrading Of E-Learning Services/ E-Administration Works	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	20,000,000.00	0.00	45,808,233.00
050156908009 - Education General	Construction/Provision Of Work Shops / Laboratories	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	50,000,000.00	0.00	75,000,000.00
050156908010 - Education General	Construction/Provision Of MIS Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	40,000,000.00	0.00	0.00
050156908010 - Education General	Completion Of Administrative Block At Central Admin	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	100,000,000.00	0.00	89,000,000.00
050156908011 - Education General	Construction/Provision Of Security Office	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	0.00	0.00	35,000,000.00
050156908011 - Education General	School Accreditation Programme of Some Courses	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	31911800 - Gwale	100,000,000.00	61,815,600.00	0.00	100,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>741,817,966.63</b>	<b>1,309,832,128.00</b>	<b>139,130,000.00</b>	<b>1,793,972,128.00</b>
050156901002 - Education General	Purchase Of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	36,134,591.00	50,000,000.00	36,750,000.00	100,000,000.00
050156901003 - Education General	Completion Of Old Faculty Of Engineering	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	76,400,000.00	0.00	250,000,000.00

050156901004 - Education General	Construction Of University Library Complex Phase II	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	10,000,000.00	0.00	250,000,000.00
050156901005 - Education General	Construction of College of Health Science	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	15,000,000.00	0.00	141,500,000.00
050156901006 - Education General	General Landscaping And Beatification Of University Premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	100,000,000.00	0.00	70,000,000.00
050156901007 - Education General	Provision Of Internet Service Campus Wide	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	287,887,105.00	0.00	187,887,105.00
050156901008 - Education General	Rehabilitation/Repairs Of Male & Female Students Hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	10,000,000.00	0.00	25,000,000.00
050156901009 - Education General	Construction & Completion Of Drainages	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	45,135,778.00	0.00	45,135,778.00
050156901010 - Education General	Accreditation Of 11 Academic Programs	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	50,000,000.00	581,000,000.00	0.00	570,000,000.00
050156901011 - Education General	Accreditation Resource Verification	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	0.00	0.00	0.00	92,696,975.00
050156901012 - Education General	TETFUND Grant Capital Expenditure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	653,683,375.63	84,409,245.00	102,380,000.00	0.00
050156901012 - Education General	Purchase/Acquisition Of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	31934400 - Wudil	2,000,000.00	50,000,000.00	0.00	61,752,270.00

056902700100 Informatic Institute								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>106,241,500.00</b>
050156908001 - Education General	Construction/Provision Of Water Ways within the School	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	15,000,000.00	0.00	17,000,000.00
050156908002 - Education General	Rehabilitation of Dilapidated Classes of the School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	20,000,000.00	0.00	18,000,000.00
050156908003 - Education General	Rehabilitation/Repairs Of Public School Toilet	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	23,000,000.00	0.00	23,241,500.00
050156908004 - Education General	Research And Development Programme	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	3,000,000.00	0.00	3,000,000.00
050156908005 - Education General	Construction/Provision Of Public School Toilet	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	9,000,000.00	0.00	10,000,000.00
050156908006 - Education General	Purchase Of 1No Buses	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	15,000,000.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>75,041,169.80</b>	<b>867,825,208.24</b>	<b>238,013,846.76</b>	<b>1,703,130,248.66</b>
050156901007 - Education General	Purchase Of 10No Motor Vehicles & 50No Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,294,935.00	10,000,000.00	37,276,707.00	235,500,000.00
050156901008 - Education General	Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	10,133,147.49	7,474,301.24	68,612,879.99	77,000,000.00

050156901009 - Education General	Purchase Of 10No Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	340,000.00	5,000,000.00	14,135,175.00	19,000,000.00
050156901010 - Education General	Purchase Of 3No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,074,000.00	2,000,000.00	1,894,000.00	3,748,000.00
050156901011 - Education General	Purchase Of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,832,000.00	2,748,000.00	925,000.00	1,850,000.00
050156901012 - Education General	Purchase Of 3No Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	27,000.00	40,500.00	0.00	1,100,477.38
050156901013 - Education General	Purchase Of 5No Scanners	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	45,000.00	67,500.00	1,400,318.25	1,465,203.00
050156901014 - Education General	Purchase Of 1No Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	976,802.00	1,465,203.00	202,000.00	15,417,100.00
050156901015 - Education General	Purchase Of Health/Medical Equipment Such as First Aid Tool Box for Each Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,392,000.00	12,000,000.00	0.00	15,500,000.00
050156901016 - Education General	Purchase Of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,376,000.00	2,064,000.00	1,358,725.00	4,000,000.00
050156901017 - Education General	Purchase Of Teaching/Learning Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	92,246.00	138,369.00	26,309,866.50	17,140,500.00
050156901018 - Education General	Purchase Of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	9,328,975.00	18,000,000.00	3,132,818.75	4,500,000.00
050156901019 - Education General	Construction/Provision Of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	21,000,000.00	27,854,364.12	15,000,000.00
050156901019 - Education General	Construction/Provision Of Infrastructures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	18,485,545.56	30,898,120.00	12,706,812.65	954,614,050.00
050156901020 - Education General	Construction/Provision Of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	12,559,487.50	6,150,800.00	0.00
050156901020 - Education General	Construction Of Traffic/Street Light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
050156901021 - Education General	Construction/Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	2,389,523.75	9,974,087.50	1,404,795.00	9,974,087.50
050156901021 - Education General	Construction ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	15,000,000.00	0.00	37,429,698.00
050156901022 - Education General	Construction of Additional 5No Lecture Halls	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	111,100,000.00	0.00	111,100,000.00
050156901022 - Education General	Construction Of 5no Lecture Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,511,235.00	500,000.00	7,552,350.00	100,898,750.00
050156901023 - Education General	Rehabilitation/Repairs Of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	1,405,800.00	15,000,000.00	1,368,022.50	15,000,000.00
050156901023 - Education General	Construction/Provision Of Sporting Facilities	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	15,000,000.00	418,600.00	15,000,000.00
050156901024 - Education General	Construction/Provision Of Roads within the School	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050156901024 - Education General	Completion Of 3no Of Students Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	23,336,960.00	560,795,640.00	25,310,612.00	42,892,382.78

<b>056902900100</b>	<b>Aminu School of Islamic Legal 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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>161,176,270.00</b>	<b>0.00</b>	<b>701,454,219.87</b>
050156908001 - Education General	Procurement of 3nos. Of Additional Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	7,836,078.00	0.00	14,936,078.00
050156908002 - Education General	Construction of 2nos. Of Science Laboratories	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	47,336,078.00	0.00	57,248,916.00

050156908003 - Education General	Completion Of 1no Of Students Hostel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	27,836,076.00	0.00	10,800,200.00
050156908004 - Education General	Construction Of 1no. Of Standard Moot Court Room	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	28,168,038.00	0.00	28,300,987.87
050156908005 - Education General	Full Accreditation Of All NCE Programmes	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31911800 - Gwale	0.00	50,000,000.00	0.00	590,168,038.00

056903000100								
Audu Bako College of Agric Danbatta								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>295,252,220.00</b>	<b>44,300,000.00</b>	<b>369,035,749.78</b>
050156908004 - Education General	Completion Of 3no Of Students Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	0.00	0.00	21,535,749.78
050156908005 - Education General	Construction Of Wall Fencing	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	0.00	0.00	41,000,000.00
050156908006 - Education General	Road Network And Landscaping within the School Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	0.00	0.00	23,200,000.00
050156908006 - Education General	Purchase Of 3no Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	0.00	0.00	22,500,000.00
050156908007 - Education General	Purchase Of 1no Tractor With Implement	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	0.00	0.00	23,200,000.00
050156908007 - Education General	General Renovation Of Staff Offices & Laboratories	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	0.00	0.00	52,600,000.00
050156908008 - Education General	Re-Accreditation And Resources Inspection	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	260,210,000.00	44,300,000.00	100,000,000.00
050156908008 - Education General	Construction Of 1no Lecture Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31922900 - Makoda	0.00	35,042,220.00	0.00	85,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>100,000,000.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>3,264,985,200.00</b>
050156957001 - Education General	Construction / Provision Of Sporting Facilities	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	60,000,000.00	0.00	0.00
050156957002 - Education General	Construction / Provision Of Road within the School	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	38,000,000.00	0.00	0.00
050156957003 - Education General	Construction Of Drainage within the School	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	0.00	0.00	64,985,200.00
050156957004 - Education General	TET FUND GRANT	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	0.00	50,000,000.00	0.00	3,000,000,000.00
050156957005 - Education General	Accreditation Programme	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31912500 - Kumbotso	100,000,000.00	0.00	0.00	200,000,000.00

052100100100								
Ministry of Health								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>726,920,806.73</b>	<b>11,801,442,393.49</b>	<b>2,271,919,956.49</b>	<b>13,984,538,458.48</b>
040152105001 - Health General	Procurement Of Medical Equipment To Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	202,982,476.12	1,400,000,000.00	299,942,717.09	1,230,000,000.00
040152105002 - Health General	Procurement Of Specialized Medical Equipment E.G Neurosurgery, Orthopedic ICTs, Ct Scan, Dental Unit, X-Ray Unit etc	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	523,938,330.61	1,200,000,000.00	0.00	1,150,000,000.00

040152105003 - Health General	Procurement Of Hospital Ambulances For SHFS	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152105004 - Health General	Purchase Of Computers And Accessories	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	24,999,999.97
040152105005 - Health General	Procurement Of Furniture At 'SMSGS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105006 - Health General	Procurement Of Furniture At Kafin Maiyaki Hospital	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105007 - Health General	Procurement Of Furniture At Tsanyawa PHC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105008 - Health General	Procurement Of Furniture At Garin Ali BPHCC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105009 - Health General	Procurement Of Furniture At Kiru Cottage Hosp.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105010 - Health General	Procurement Of Furniture At Madobi PHC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105011 - Health General	Procurement Of Furniture At Garo PHC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105012 - Health General	Procurement Of Furniture At Kunchi PHC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105013 - Health General	Procurement Of Furniture At Imam Wali Gen. Hosp.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105014 - Health General	Procurement Of Furniture At Fegi PHC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105015 - Health General	Procurement Of Furniture At Tiga Gen. Hosp.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	3,076,923.00	0.00	10,000,000.00
040152105016 - Health General	Procurement Of Office Furniture/Working Materials At EOH & GHQ Units	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,004,505.13	0.00	10,000,000.00
040152105017 - Health General	Cancer Centre At Giginyu General Hospital (Completion O F Equipping & Furnishing Works)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	1,300,000,000.00	410,033,097.67	500,000,000.00
040152105018 - Health General	Health Management Information System ( H M I S )	23050128 - OTHER NON-TANGIBLE ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152105019 - Health General	National/State Annual Council On Health Meetings	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152105020 - Health General	Development Of Annual Operation Plan (Health Sector)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040152105021 - Health General	Conduct Of Bi- Annual Review Meeting ( AOP)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
040152105022 - Health General	Health Sector Research Programme	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152105023 - Health General	Computerization Of Medical Records And Training Institution within the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152105024 - Health General	Provision Of Hospital Equipment At Massu PHC In Sumaila LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
040152105025 - Health General	Provision Of Hospital Equipment At New Audallawa/Madari Health Centre Warawa LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
040152105026 - Health General	Provision Of Hospital Equipment At Kadawa Gate BHC In G/Malam LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
050152166159 - Education General	Construction of Dashi Comprehensive Health Centre in Kuru LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00



040152162027 - Health General	Construction Of Post Midwifery Institution At Gezawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
040152162029 - Health General	Development & Accreditation Programme (School Of Nursing Kano)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152162030 - Health General	Development & Accreditation Programme (School Of Nursing Madobi)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152162031 - Health General	Development & Accreditation Programme (School Of M/W Kano)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152162032 - Health General	Development & Accreditation Programme (School Of M/W Danbatta)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152162033 - Health General	Development & Accreditation Programme (School Of PBM/W To Conversion To Son, Gezawa) (Additional Structures)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152162034 - Health General	Development & Accreditation Programme (College Of M/W Gwarzo)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152162035 - Health General	Development & Accreditation Programme (Umaru Ringim SPBA)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152162036 - Health General	Additional Post Basic Programmes	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	90,000,000.00	0.00	90,000,000.00
040252162028 - Female Health	Women For Health Programme (FY Programme)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
040152163037 - Health General	Inspection Of Pharmaceutical Facilities in the State	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
040152163038 - Health General	DRF Programme Monitoring	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	6,000,000.00
040152163039 - Health General	Provision of Drugs" Mobile Court	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040152163040 - Health General	Logistics Management Control Unit (LMCU)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040152163041 - Health General	Drugs Abuse Campaign Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040152163042 - Health General	Take Up Of Drugs Addiction Control Agency	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	100,000,000.00
040152164043 - Health General	Establishing Of Nutrition Rehabilitation Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
040152164044 - Health General	Establishing Of Deafness Screening And Treatment Centers In Five Emirate's HFS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	100,000,000.00
040152164045 - Health General	Establishing Of Comprehensive Eye Care System In The State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	10,000,000.00	20,000,000.00
040152164046 - Health General	Counterpart Funding For Inter-Plast Surgical Mission, Support To Sicklers & Other Surgical Interventions	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	90,000,000.00
040152164047 - Health General	Provision Of Blood Transfusion Services	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152164048 - Health General	State Highway Emergency Ambulance Scheme (Hess)	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

040152164049 - Health General	Provision And Maintenance Of 10 Additional Functional Blood Banks	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040152164050 - Health General	Development & Accreditation Programme (Post Graduate College Of Family Medicine)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	7,965,000.00	50,000,000.00
040152164051 - Health General	Development Of Accreditation Programme For Postgraduate School Of Radiology And O&G At MAWTH	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040152164052 - Health General	Cancer Awareness And Screening Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152164053 - Health General	Establishment Of Geriatrics Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	250,000,000.00	0.00	500,000,000.00
040152164054 - Health General	Co-Coordinating And Implementation Of The Legislative Health Agenda In Collaboration With The National Assembly Health Committee (Health Summit)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152164055 - Health General	Care/Rehabilitation Of VVF	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
040152165056 - Health General	Establishing Of Health Training Institution At Kiru	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040152165057 - Health General	Health Education Communication Training And Information Centre	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165058 - Health General	Provision of School Health Services Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
040152165059 - Health General	Procurement Tuberculosis And Leprosy Drugs for (KHETFUND)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	40,000,000.00	40,000,000.00	60,000,000.00
040152165060 - Health General	Human Reproductive Health Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	10,000,000.00	15,000,000.00
040152165061 - Health General	Onchocerciasis Control Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	10,000,000.00	15,000,000.00
040152165062 - Health General	Global Polio Eradication Initiatives Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	19,320,000.00	92,000,000.00
040152165063 - Health General	Eradication of Non Communicable Diseases	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
040152165065 - Health General	Malaria Control Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	440,016,638.00	709,383,938.00
040152165066 - Health General	Epidemiology And Control Of Outbreaks, E.G. CSM, Measles, Cholera, Etc	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
040152165067 - Health General	Implementation Of UNICEF Assisted Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	29,559,995.35	200,000,000.00
040152165068 - Health General	Implementation Of UNICEF Assisted Programme (Nutrition)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	100,000,000.00	500,000,000.00
040152165069 - Health General	KNSG/BMGF/DANGOTE Foundation Support To Health Program Activities	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	93,445,022.16	700,000,000.00
040152165070 - Health General	Counterpart Funding For BMGF The Challenge Initiative	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
040152165071 - Health General	Counterpart Funding For Accelerating Nutrition Results In Nigeria (ANRIN) (KHETFUND)	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	50,000,000.00	50,000,000.00

040152165072 - Health General	Identification And Evaluation Of Research Ingredients For Production Of RUTF	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	11,100,000.00	20,000,000.00
040152165073 - Health General	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	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040152165075 - Health General	Establishment Of Crèches In Some Government MDAS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040152165076 - Health General	Provision And Distribution Of Supplementary Food To Children With Moderate Acute Malnutrition (Mam)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	20,000,000.00	30,000,000.00
040152165077 - Health General	Procurement And Distribution Of Zinc And L-ORS, Deworming Tablets For MNCH Weeks And Routine Services Programme (KHETFUND)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	30,000,000.00
040152165078 - Health General	Development & Accreditation Programme (School Of Hygiene, Kano)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	60,000,000.00	0.00	60,000,000.00
040152165079 - Health General	Development & Accreditation Programme (School Of Health Technology, Kano)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152165080 - Health General	Development & Accreditation Programme (School Of Health Technology, Bebeji)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152165081 - Health General	Epidemic Preparedness And Response (EPR)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	400,000,000.00	0.00	400,000,000.00
040152165082 - Health General	Child Birth Spacing Programme (Procurement Of Commodity)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	100,000,000.00	100,000,000.00	200,000,000.00
040152165083 - Health General	Family Health Initiative Intervention Of Donor Agency (Oxygen, ICU Rooms For Complex Equipment)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
040152165084 - Health General	Provision Of Ready-To-Use Therapeutic Food (RUTF) For The Treatment Of Sam And Malnutrition Among PLWHA And Vulnerable Children	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165085 - Health General	Food Demonstration On How To Prepare Local RUTF (Tom Brown)SMOH	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165086 - Health General	Encourage The Celebration Of The World Breastfeeding Week And All Other National Nutrition Event At All Levels - State, LGAs And Wards. SMOH To Coordinate	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165087 - Health General	Capacity Building Of Health Personnel On Regular Monitoring Of Growth And Promotion (GMP) At Health Facilities And Communities.	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165088 - Health General	Provide / Sustain And Scale Up Distribution Of Micronutrient Powder (MNP) For Children 6-23 Months	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

040152165089 - Health General	Provide / Support Active Case Finding Of Sam And Provide Appropriate Treatment	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165090 - Health General	Conduct Nutrition And Consumer Education On Improved Food Quality And Safety At The Community Level	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165091 - Health General	Procurement And Distribution Zinc And L-ORS, Deworming Tablet For MNCHW And Routine Services Programme	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165092 - Health General	Procurement of Treatment/Management Of Severe Acute Malnutrition/Moderate Malnutrition In Children 0-23 Months Of Age	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040152165093 - Health General	Procurement of Vitamin A Supplementation To Children 6-59 Months Of Age	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
040252165064 - Female Health	Integrated Maternal Newborn And Child Health (IMNCH)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	4,991,600.00	100,000,000.00
040252165074 - Female Health	Iron Folic Supplementation For Pregnant Women	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	20,000,000.00	30,000,000.00
040152166094 - Health General	Provision Of Power Generating Plant At Gezawa General Hospital (150kva)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,714,285.71	0.00	10,714,285.71
040152166095 - Health General	Provision Of Power Generating Plant At T/Wada General Hospital (150kva)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,714,285.71	0.00	10,714,285.71
040152166096 - Health General	Provision Of Power Generating Plant At Minjibir General Hospital (150kva)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,714,285.71	0.00	10,714,285.71
040152166097 - Health General	Provision Of Power Generating Plant At Nuhu Bamalli Marternity Hospital (100kva)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	9,500,000.00
040152166098 - Health General	Provision Of Power Generating Plant At IDH (200kva)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	13,000,000.00
040152166099 - Health General	Provision Of Power Generating Plant At SMSGH (200kva)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	11,428,571.43	11,428,571.43	13,000,000.00
040152166100 - Health General	Rehabilitation/ Renovation Work At Kura General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	50,000,000.00
040152166101 - Health General	Rehabilitation/Renovation Work Doguwa General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
040152166102 - Health General	Rehabilitation/Renovation At Wudil General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
040152166103 - Health General	Rehabilitation/Renovation Work At Sir MS General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
040152166104 - Health General	Rehabilitation/Renovation Work At Gwarzo General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
040152166105 - Health General	Upgrading Of Kaura Goje PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

040152166106 - Health General	Upgrading Of Gama PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040152166107 - Health General	Construction Of A&E At Tiga General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040152166108 - Health General	Construction Of Maternity Hospital At Tarauni LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166109 - Health General	Construction Of Hospital At Sabon Garin Gadan Ungogo LGA(Completion Works)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	60,000,000.00
040152166110 - Health General	Construction Of Hospital At Dorayi Baba (Completion Work) Ramin Jigawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
040152166111 - Health General	Construction Of Accident & Emergency Unit And Provision Of 24 Hours Solar Power At Gaya LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040152166112 - Health General	Upgrading Of Public Health Laboratories	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	230,000,000.00
040152166113 - Health General	Upgrading Of Dawakin Dakata PHC To Cottage Hospital In Nassarawa LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
040152166114 - Health General	Upgrading Of Mariri PHC To Cottage Hospital Kumbotso LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	93,000,000.00	0.00	93,000,000.00
040152166115 - Health General	Upgrading Of Ungogo Town Basic Health Clinic To Comprehensive Health Centre And Equipment's In Ungogo LGA (House Resolution)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
040152166116 - Health General	Construction Of School Of Health Technology At Gafasa In Ajingi LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152166117 - Health General	General Renovation Works At Rogo General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
040152166118 - Health General	Upgrading Of Kawaji PHC To Maternity Hospital In Nassarawa LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040152166119 - Health General	Upgrading Of Sabon Birni Health Centre To Clinic And Maternity Health Centre In Fagge LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040152166120 - Health General	Upgrading Of Dakata PHC To Maternity Hospital In Nassarawa LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166121 - Health General	Upgrading Of Tudun Murtala PHC To Maternity Hospital In Nassarawa LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166122 - Health General	Renovation And Rehabilitation Of Health Training Institution	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	450,000,000.00	20,449,652.91	450,000,000.00
040152166123 - Health General	Expansion & Renovation Of Murtala Mohd Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152166124 - Health General	Rehabilitation Of Accident And Emergency Units	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	460,000,000.00	0.00	460,000,000.00

040152166125 - Health General	General Rehabilitation Of Imam Wali General Hospital (Completion Work)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152166126 - Health General	Upgrade Rirum PHC To Cottage Hospital Rano LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166127 - Health General	Upgrading Of Kwanar Dangora PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
040152166128 - Health General	Upgrading Of Garo PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166129 - Health General	Upgrading Of Kafin Maiyaki PHC To Cottage Hospital (Completion Work)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166130 - Health General	Upgrading Of Tsanyawa PHC To Cottage Hospital (Completion Work)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	100,000,000.00	69,762,421.25	100,000,000.00
040152166131 - Health General	Upgrading Of G/Ali PHC To Cottage Hospital (Completion)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166132 - Health General	Upgrading Of Chideri PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152166133 - Health General	Upgrading Of Kachako PHC To Cottage Hospital (Completion)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152166134 - Health General	Upgrading Of Koguna PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166135 - Health General	Upgrading Of Lambu PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166136 - Health General	Upgrading Of Panisau PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166137 - Health General	Upgrading Of Albasu PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166138 - Health General	Upgrading Of Bagwai PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166139 - Health General	Upgrading Of Zakirai PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166140 - Health General	Upgrading Of Garko Hospital To Comprehensive Hospital In Garko LGA (House Resolution)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
040152166141 - Health General	Upgrading Of Dangora PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
040152166142 - Health General	Upgrading Of Tofa PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
040152166143 - Health General	Upgrading Of Kiru Comprehensive Hospital To General Hospital (Completion Works)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	70,000,000.00

040152166144 - Health General	Upgrading Of Gwagwarwa Primary Health Care To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	100,000,000.00	0.00	100,000,000.00
040152166145 - Health General	Upgrading Of Rimin Gado Cottage Hospital To General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
040152166146 - Health General	Expansion Of Abubakar Imam Urology Center	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	30,000,000.00
040152166147 - Health General	Upgrading Of Takai NYSC Clinic To The Status Of General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	86,311,341.31	100,000,000.00
040152166148 - Health General	Upgrading Of Kibiya Comprehensive Health Centre To General Hospital In Kibiya Town (House Resolution)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	50,000,000.00
040152166149 - Health General	Upgrading Of Chiranci PHC To Cottage Hospital In Kumbotso LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	26,000,000.00	0.00	50,000,000.00
040152166150 - Health General	Upgrading Of Sabo Garba Hospital, Kwachiri (House Resolution)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
040152166151 - Health General	Upgrading Of Shanono PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152166152 - Health General	Upgrading Of Zarewa PHC To Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
040152166153 - Health General	Upgrading Of Karaye PHC To Specialist Hospital (Karaye Emirate) Completion Work	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	101,898,474.83	100,000,000.00
040152166154 - Health General	Upgrading Of Bichi Hospital (Bichi Emirate) Completion Works	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	101,898,474.83	100,000,000.00
040152166155 - Health General	Upgrading Of Gaya General Hospital (Gaya Emirate) Completion Works	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	101,898,474.83	100,000,000.00
040152166156 - Health General	Upgrading Of Rano General Hospital (Rano Emirate) Completion Works	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	200,000,000.00	101,898,474.83	100,000,000.00
040152166157 - Health General	Upgrading Of Durum MCH To Status Of Cottage Hospital In Kabo LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
040152166158 - Health General	Upgrading Of Zakirai Comprehensive Health Centre To The Status Of General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
040152166159 - Health General	Conversion Of ISS D/Tofa To Abdullahi Umar Ganduje School Of Health Technology	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	90,000,000.00
040152166160 - Health General	Conversion Of ISS Tsanyawa To School Of Hygiene	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	80,000,000.00	0.00	90,000,000.00
040152166162 - Health General	Rehabilitation Of Secondary Health Facilities in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	500,000,000.00	0.00	1,000,000,000.00
040152166163 - Health General	Extension Of A&E At Muhammad Abdullahi Wase Teaching Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	40,000,000.00	0.00	80,000,000.00

040152166164 - Health General	Construction Of Dental Unit At Muhammad Abdullahi Wase Teaching Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	60,000,000.00
040152166165 - Health General	Construction Of New Health Outpost At Sabon Gari Ward In Wudil LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
040152166166 - Health General	Construction Of OPD Unit At Muhammad Abdullahi Wase Teaching Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	68,511,663.38
040152166167 - Health General	Construction Of Incinerators At Various Health Facilities In The State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
040152166168 - Health General	Construction Of Various Health Facilities In The State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	2,940,020,306.80	0.00	0.00
040152166169 - Health General	Reconstruction Of Agundawa Health Post And Provision Of Equipment In Gaya LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
040152166170 - Health General	General Renovation Of Bagwaro Health Facility In Takai LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
040252166161 - Female Health	Conversion Of Gyadi-Gyadi Women Centre Comprehensive Health Centre	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>166,186,842.00</b>	<b>299,000,000.00</b>	<b>127,405,020.00</b>	<b>930,000,000.00</b>
040152165001 - Health General	Provision Of Incinerators To Secondary Health Facilities In The State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	300,000,000.00
040152165002 - Health General	Maintenance Of Laboratory Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	3,500,000.00	20,000,000.00	7,000,000.00	50,000,000.00
040152165003 - Health General	Maintenance Of Secondary Health Facilities (35 General/Cottage Hospital)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	14,000,000.00	50,000,000.00	10,500,000.00	150,000,000.00
040152165004 - Health General	Continuing Medical Education (CME) Programme	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	2,900,000.00	20,000,000.00	0.00	40,000,000.00
040152165007 - Health General	Purchase Of 1000 'Mattresses,2000 Bed Sheets,2000 Pillow Cases,2000 Blankets And 1000 Pillows To Secondary Health Centers	23050128 - OTHER NON-TANGIBLE ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	21,000,000.00	30,000,000.00	29,905,020.00	50,000,000.00
040152165008 - Health General	Provision Of Affordable Sickle Cell Drugs In Hospital Across The State	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	40,000,000.00
040252165005 - Female Health	Community Maternal & Pre - Natal Death Surveillance And Response (CMPDRS) Programme	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	0.00	29,000,000.00	0.00	60,000,000.00
040252165006 - Female Health	Purchase Of Free Maternal And Childcare And Accident & Emergency Drugs Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70721 - GENERAL MEDICAL SERVICES	31944500 - State wide	124,786,842.00	120,000,000.00	80,000,000.00	240,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget



<b>Total</b>					<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>398,000,000.00</b>
040152103001 - Health General	Provision Of 3No Official Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
040152103002 - Health General	Provision Of 1No Water Tanker Truck	23010107 - PURCHASE OF TRUCKS	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	35,000,000.00
040152103003 - Health General	Purchase Of Health/Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040152103004 - Health General	Construction / Provision Of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040152103005 - Health General	Construction / Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
040152103006 - Health General	Drilling Of Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	11,000,000.00	0.00	11,000,000.00
040152103007 - Health General	Construction / Provision Of Hospitals / Health Centers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152103008 - Health General	Development And Establishment Of Post Graduate Schools At MAWTH (E.G. Dip In Anesthesia, Cho, etc)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	0.00	0.00	23,000,000.00
040152103009 - Health General	Procurement Of 2no. Mortuary Chilling Unit	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	16,000,000.00	0.00	16,000,000.00
040152103010 - Health General	Rehabilitation Of 3nos. Lifters	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040152103011 - Health General	Rehabilitation Of 2nos. Ambulances	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	8,000,000.00	0.00	8,000,000.00
040152103012 - Health General	Accreditation Of Internal Medicines And Others (eg. Pediatric, Radiology)	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70732 - SPECIALIZED HOSPITAL SERVICES	31944500 - State wide	0.00	200,000,000.00	0.00	200,000,000.00

<b>052100700100</b>	<b>Post Graduate School (College of Family Medicine)</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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
040152103001 - Health General	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
040152103002 - Health General	Purchase Of Computer Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	31944500 - State wide	0.00	2,000,000.00	0.00	0.00

<b>052100500100</b>	<b>Primary Health Care Mgt. Board (PHCMB)</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>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>3,460,483,269.35</b>	<b>267,991,155.97</b>	<b>4,101,486,920.42</b>
040152104001 - Health General	Strengthening Administrative And Financial Coordination, Harmonization And Alignment At All PHC Levels	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	650,000,000.00	0.00	5,573,750.00
040152104002 - Health General	Strengthening Financial Management Oversight And Control Through Risk Protection Of Pooled Funds At Both State And Federal	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	6,340,000.00

040152162003 - Health General	Construction Offices Complex And extension Of Wall Fencing For Enhancing Security At The Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	111,777,940.00	0.00	126,777,940.00
040152162004 - Health General	Construction & Renovation Of Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	90,000,000.00	0.00	50,000,000.00
040152162005 - Health General	Renovation/Maintenance Of Primary Health Care Facilities	23020128 - OTHER CONSTRUCTION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	120,000,000.00	0.00	100,000,000.00
040152162006 - Health General	Coordination Of Primary Health Care Services/Activities	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
040152162007 - Health General	Participatory Learning And Action For Community Ownership (PLACO) Activities	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
040152162007 - Health General	Printing of Data Tools, Wards & LGA Summary For Routine Inspection	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
040152162008 - Health General	Wall Fencing Enhancement At Board Headquarter New Site	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	35,000,000.00	0.00	0.00
040152162009 - Health General	Building Of Incinerator At SPHCMB Headquarter	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	340,000.00	0.00	340,000.00
040152162010 - Health General	Building Of Incinerator At 484 Apex Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152162011 - Health General	Support The Operation Of Human Resource For Health management Information System	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	35,190,850.00
040152162012 - Health General	Provision of Routine Immunization Programme	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	430,000,000.00	267,991,155.97	405,295,108.42
040152162013 - Health General	Coordinate The Development Of Evidence Base And Costed Annual Operational Plan Of The Board And LGA PHC Department	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	1,156,000,000.00	0.00	31,191,900.00
040152162014 - Health General	Strengthen The Health Management Information System, Health Data Generation, And Improving Data Quality At All Levels	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	159,817,800.00
040152163015 - Health General	Scale-Up DRF With 100 Additional Facilities To Increase Access Of Quality Drugs And Medical Consumables	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	44,444,600.00	0.00	109,522,970.00
040152163016 - Health General	Conduct Monthly, Quarterly And Bi-Annual DRF Monitoring And Supervision And Review Meetings	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	64,785,485.00
040152163017 - Health General	Procurement Of 2 Operational Vehicles To Replace Aged Existing Ones For Efficient Vaccine Delivery	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
040152163018 - Health General	Procurement Of 100kva Generator For State Cold Store Expansion	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	13,980,000.00
040152163019 - Health General	Provision of Building for Dry Store For Vaccine Devices Storage At State Level	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
040152163020 - Health General	Coordination Of LMCU Across All The 44 LGAs Of The State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	46,712,140.00
040152163021 - Health General	Monitoring And Supervision Of NHCI Logistics And Supply Across Implementing Facilities	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,724,000.00

040152175022 - Health General	Integration Of Non Communicable Diseases Into PHC Services	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	13,566,000.00
040152175023 - Health General	Medical Field Unit/Integrated Mobile Health Services	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
040152175024 - Health General	Integration And Coordination Of Primary Eye Care Into PHC Services	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	64,560,729.35	0.00	85,379,057.00
040152175025 - Health General	Coordination Of Laboratory Services At State And LGA Level	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	7,695,000.00
040152175026 - Health General	Integration And Coordination Of Oral Health Into PHC Services	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	35,944,525.00
040152175027 - Health General	Strengthen Referral System	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,402,700.00
040152175028 - Health General	Strengthen The Coordination Of Contributory Health Care Scheme KSCHMA	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	8,525,000.00
040152175029 - Health General	Integration Of Quality Of Care Services Into PHC Services	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	89,856,400.00
040152175030 - Health General	Implementation Of Minimal Service Package (MSP) Investment Plan	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	1,200,290,395.00
040152181033 - Health General	Active Case Finding Of Severe Acute Malnutrition (Sam) And Provision Of Appropriate Treatment	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
040152181034 - Health General	Promotion And Expansion Of Exclusive Breastfeeding Practice (Ebf) And Complementary Feeding At Home And Work Places	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040152181035 - Health General	Child Birth Spacing Programme In Primary Health Care	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
040152181036 - Health General	Implementation Of Nutritional Services In Primary Health Care	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	17,000,000.00
040152181037 - Health General	Support To SEMCHIC Programme	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	190,000,000.00	0.00	390,000,000.00
040152181038 - Health General	Coordination Of Multi Secroral Engagement For Scale Of One Functional Ward In Bichi LGA	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31920500 - Bichi	0.00	86,360,000.00	0.00	50,000,000.00
040252181031 - Female Health	Integrated Maternal, New Born And Child Health (IMNCH)	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040252181032 - Female Health	Social And Behavior Change Communication Activities On Infant And Young Child Feeding (IYCF) Targeted At Pregnant Women	23020129 - PROVISION OF HEALTH PROGRAMME / ACTIVITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,000,000.00	0.00	14,000,000.00
040152183039 - Health General	Coordination Of Communicable Diseases (	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
040152183040 - Health General	Coordination Of Public Health Emergency At LGA Level	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	150,000,000.00	0.00	150,000,000.00
040152183041 - Health General	Conduct Of ACSM Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	151,614,100.00
040152183042 - Health General	Strengthen TB Program Coordination, Monitoring And Supervision Across All Levels	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	11,169,000.00
040152183043 - Health General	Support The Supervision And Last Mile Distribution Of Seasonal Malaria Chemoprevention (SMC) Drugs To 44 LGAs With Logistics	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	7,180,000.00

040152183044 - Health General	Promote An Integrated National Disease Surveillance System In Line With International Health Regulation (IHR) And IDSR As Well As Public Health Emergencies	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	68,666,800.00
040152184045 - Health General	Implementation Of Community Health Influences, Promoters & Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	27,000,000.00	0.00	393,946,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>33,762,100.00</b>	<b>202,875,750.00</b>	<b>1,237,500.00</b>	<b>290,910,600.00</b>
040152104001 - Health General	Provision Of 10 Laptops, For Admin Staffs	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	1,700,000.00
040152104002 - Health General	Provision Of 7 Laptops, Modems, Flash's For M&E Staffs	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	1,092,000.00
040152104003 - Health General	Provision Of Solar System To New Office Block	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	0.00
040152104004 - Health General	Purchase Of Laboratory Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	539,350.00	20,000,000.00	0.00	40,000,000.00
040152104005 - Health General	Purchase Of RTKS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	69,059,000.00
040152104006 - Health General	Purchase Laboratory Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	661,000.00	20,000,000.00	0.00	20,000,000.00
040152104007 - Health General	Purchase Of Viral Load Machine, Model Tagma (Roche)Max Of 24sample	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040152104008 - Health General	Procurement Of Viral Hepatitis TSTS Kit And Consumables Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	20,000,000.00
040152104009 - Health General	Procurement Of Viral Hepatitis TSTS Kit And Consumables For Newly Employed And Existing Health Workers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	7,034,600.00
040152104010 - Health General	Produce M&E Tools	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	20,000,000.00	975,000.00	20,000,000.00
040152104011 - Health General	Print Hepatitis Data Tools	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
040152104012 - Health General	Conduct of World Aids Day	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	31944500 - State wide	3,995,000.00	10,000,000.00	0.00	10,000,000.00
040152104013 - Health General	Conduct of World Hepatitis Day	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	2,732,000.00
040152104014 - Health General	Conduct Viral Hepatitis Screening For The General And High Risk Population In Each Of 5 Emirates	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	18,372,250.00
040152104015 - Health General	SACA To Conduct of massive Integrated Outreach's In 8 High Burden LGS To Test At least 10000 Peoples	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	25,265,750.00	15,000,000.00	0.00	0.00
040152104016 - Health General	Massive Sensitization Programme On Viral Hepatitis Across The State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	15,265,750.00	0.00	25,265,750.00
040152104017 - Health General	Improving Care Treatment Of HIV And Viral Hepatitis	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,615,000.00	0.00	3,615,000.00
040152104018 - Health General	Engage The Media In The HIV/Aids Response	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	3,301,000.00	3,995,000.00	262,500.00	0.00
040152104019 - Health General	Jingles/Announcement On Premarital HIV Screening	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	12,426,000.00

040152104020 - Health General	Provide Running Cost For The Radio/Television Of The Improved Educative Advert/Programme (Various Radio Jingles On PMTCT(Hausa. Fulfulde, English, Pidgin)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	16,794,000.00
040152104021 - Health General	Live Bi- Weekly 1 Hour Radio Phone In Programme On PMTCT	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	1,820,000.00

052100800100 CONTRIBUTORY HEALTH MGT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>332,049,449.16</b>	<b>2,455,459,593.00</b>	<b>401,441,743.26</b>	<b>2,777,824,718.14</b>
040152103001 - Health General	Vulnerable Healthcare Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	1,591,348,693.00	118,546,080.00	1,642,336,446.14
040152105002 - Health General	Operational Vehicle (2 Hilux And 2 Salon Cars)	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	55,400,000.00	0.00	116,150,000.00
040152105003 - Health General	Purchase Of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,240,900.00	0.00	10,000,000.00
040152105004 - Health General	Purchase Of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
040152105005 - Health General	Procurement 100kva Gen. Set	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00
040152105006 - Health General	Construction Of Boreholes, Overhead Tank And Reservoir	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,950,000.00	0.00	15,000,000.00
040152105007 - Health General	Construction Of Gate, Sign Board And Bill Board	23020128 - OTHER CONSTRUCTION	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	2,520,000.00	0.00	3,000,000.00
040152162008 - Health General	1% CRF Equity (Vulnerable)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	332,049,449.16	600,000,000.00	282,895,663.26	964,338,272.00
040152185009 - Health General	Provision of Equity to (Vulnerable)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	182,000,000.00	0.00	0.00

052100900100 KHETFUND								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
040152103001 - Health General	Purchase Of 3No Operational Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	72,376,000.00	0.00	72,376,000.00
040152103002 - Health General	Purchase Of 2No Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	7,624,000.00	0.00	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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>55,150,000.00</b>
040152103001 - Health General	Purchase Of 3no. Operational Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	72,376,000.00	0.00	40,000,000.00
040152103002 - Health General	Purchase Of 3No Computer Set	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,664,000.00	0.00	1,800,000.00
040152103003 - Health General	Purchase Of 2n0 Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	3,960,000.00	0.00	2,500,000.00
040152105004 - Health General	Purchase Of Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	500,000.00

040152105005 - Health General	Develop And Maintain Of Private Health Institutions Online Registration Portal	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
040152105006 - Health General	Develop Interactive Dashboard For PHIMA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	4,500,000.00
040152105007 - Health General	Purchase Of Computer Accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	31944500 - State wide	0.00	0.00	0.00	850,000.00

052101300100								
Drugs Management & Consumable Supply Agency (Drugs Management Agency)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>262,482,196.46</b>	<b>0.00</b>	<b>1,125,982,196.46</b>
040152104003 - Health General	Purchase Of Industrial Equipment. (Re-Capitalization Of DMCSA With Drugs And Consumables To Enhance The Drf At The Agency.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040152104004 - Health General	Purchase Of Automated Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
040152104005 - Health General	Recapitalization Of DMCSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
040152104006 - Health General	Construction Of 7no. Offices With Ground Level Parking Space.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
040152104007 - Health General	Construction/Provision Of Office Building (I.E. Construction Of 6nos. Offices Block With Ground Level Parking Space.	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	43,500,000.00	0.00	43,500,000.00
040152104008 - Health General	Purchase Of Industrial Equipment. (I.E. Purchase Of Production Raw Materials To DMU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	68,982,196.46	0.00	68,982,196.46
040152104008 - Health General	Provision of Tarring Of DMCSA	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	0.00	0.00	120,000,000.00
040152104009 - Health General	Purchase Of Industrial Equipment (I.E. Procurement Of Automated Machine To Increase The Production Capacity Of Drugs Manufacturing Unit)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	100,000,000.00	0.00	100,000,000.00
040152104010 - Health General	CAPITILATION PF DNV	23020114 - CONSTRUCTION / PROVISION OF ROADS/CULVERTS	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	0.00	0.00	43,500,000.00
040152104011 - Health General	Upgrade Of Store To Pharma grade.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - PHARMACEUTICAL PRODUCTS	31944500 - State wide	0.00	0.00	0.00	200,000,000.00

053500100100								
Ministry of Environment								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>753,000,000.00</b>	<b>2,933,000,000.00</b>	<b>0.00</b>	<b>1,329,120,000.00</b>
090053504001 - Environmental Improvement (General)	Purchase Of 1No Motor Vehicles/Special Purpose	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	1,000,000,000.00	0.00	201,500,000.00

090053504002 - Environmental Improvement (General)	Purchase Of 1No Truck	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	31944500 - State wide	80,000,000.00	80,000,000.00	0.00	40,000,000.00
090053504003 - Environmental Improvement (General)	Purchase Of 1No Bus	23010108 - PURCHASE OF BUSES	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	30,000,000.00	0.00	10,000,000.00
090053504004 - Environmental Improvement (General)	Purchase Of Health / Medical Equipment to various Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
090053504005 - Environmental Improvement (General)	Purchase/ Acquisition Of Land At 8no. LGAs	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
090053504006 - Environmental Improvement (General)	Purchase Of EPC Laboratory Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
090053504007 - Environmental Improvement (General)	Purchase Of Agricultural Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	28,000,000.00	28,000,000.00	0.00	20,000,000.00
090053504008 - Environmental Improvement (General)	Construction / Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70511 - WASTE MANAGEMENT	31944500 - State wide	75,000,000.00	75,000,000.00	0.00	60,000,000.00
090053504009 - Environmental Improvement (General)	Construction Of ICT Infrastructures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	100,000,000.00	0.00	30,000,000.00
090053504010 - Environmental Improvement (General)	Clearance of Drainages Across the State	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70511 - WASTE MANAGEMENT	31944500 - State wide	90,000,000.00	90,000,000.00	0.00	90,000,000.00
090053504011 - Environmental Improvement (General)	Tree Planting campaign programme	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	31944500 - State wide	105,000,000.00	105,000,000.00	0.00	60,000,000.00
090053504013 - Environmental Improvement (General)	Wildlife Conservation Programme	23040103 - WILDLIFE CONSERVATION	70511 - WASTE MANAGEMENT	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	40,000,000.00
090053504015 - Environmental Improvement (General)	Purchase Of Diving Equipment	23010134 - PURCHASE OF DIVING EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
090053504016 - Environmental Improvement (General)	Purchase Of 1No Wheel Loader	23010139 - PURCHASE OF OTHER FIXED ASSETS	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
090053504017 - Environmental Improvement (General)	Construction/Provision Of Waste Collection centers across the State	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
090053504018 - Environmental Improvement (General)	Sensitization Jingles On Paper Management And Disposal Of Waste In Kano, 3 Radio	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	6,200,000.00
090053504019 - Environmental Improvement (General)	Production Of Sensitization Materials (I.E.C) Pamphlets, Flyers, Posters	23050103 - MONITORING AND EVALUATION	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	1,100,000.00
090053504020 - Environmental Improvement (General)	Purchase Of 1nos, Public Address System And 1no Digital Camera Sony For The Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
200053504012 - CLIMATE CHANGE	Erosion & Flood Control Programme	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	31944500 - State wide	355,000,000.00	405,000,000.00	0.00	160,000,000.00
200053504014 - CLIMATE CHANGE	Climate Change Intervention Programme	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	15,000,000.00

090053505021 - Environmental Improvement (General)	GGW Programme	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	1,620,000.00
090053505022 - Environmental Improvement (General)	Purchase Of Chemical Of Consumable For The Conduct Of Mosquito And Pest Control Operation Across 44 LG	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	50,700,000.00
090053505023 - Environmental Improvement (General)	Purchase Of Personnel Protective Equipment For Spray Men And Women	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
090053505024 - Environmental Improvement (General)	Purchase Of Street Working Material	23010128 - PURCHASE OF SECURITY EQUIPMENT	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	18,000,000.00
090053505025 - Environmental Improvement (General)	Production Of Quarterly Magazine To Showcase The Activities Of Government On Environmental Aspect	23010139 - PURCHASE OF OTHER FIXED ASSETS	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
090053565026 - Environmental Improvement (General)	One Health Programme (Environmental Intervention)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
090053565027 - Environmental Improvement (General)	Annual Drainage Clearance	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	120,000,000.00
090053565028 - Environmental Improvement (General)	Purchase Of PPE For Pollution Control	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
090053565030 - Environmental Improvement (General)	Construction Of Public Conveniences	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
090053565031 - Environmental Improvement (General)	ACRESAL Projects	23050103 - MONITORING AND EVALUATION	70511 - WASTE MANAGEMENT	31944500 - State wide	5,000,000.00	1,005,000,000.00	0.00	0.00
090053565032 - Environmental Improvement (General)	Interface Meeting With Key Stakeholders In The Community In The Proper Utilization Of Dump Site Provided By The Government	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
200053565029 - CLIMATE CHANGE	AGILE Project	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70511 - WASTE MANAGEMENT	31944500 - State wide	0.00	0.00	0.00	15,000,000.00

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	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>40,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>
090053503001 - Environmental Improvement (General)	Purchase Of Agricultural Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70422 - FORESTRY	31944500 - State wide	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
090053503002 - Environmental Improvement (General)	Rehabilitation / Repairs Of Residential Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70422 - FORESTRY	31944500 - State wide	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
090053503003 - Environmental Improvement (General)	Tree Planting campaign programme	23040102 - EROSION & FLOOD CONTROL	70422 - FORESTRY	31944500 - State wide	0.00	110,000,000.00	110,000,000.00	140,000,000.00
<b>053500500100 Kano State Sustainable Projects</b>								



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
090053504004 - Environmental Improvement (General)	Rehabilitation / Repairs - Roads	23030113 - REHABILITATION / REPAIRS - ROADS/CULVERTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
090053504004 - Environmental Improvement (General)	Construction / Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
090053504005 - Environmental Improvement (General)	Rehabilitation / Repairs - Water-Way	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
090053504005 - Environmental Improvement (General)	Construction Of ICT Infrastructures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
090053504006 - Environmental Improvement (General)	Research And Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	7,000,000.00	0.00	0.00
090053504006 - Environmental Improvement (General)	Construction Of Public Convenient At 8no. Metropolitan LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00

<b>053500600100</b>								
<b>Kano Water Shed and Climate Change Management Agency (KN-WECCMA)</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
090053503002 - Environmental Improvement (General)	Purchase Of Office Furniture At Headquarter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
090053503003 - Environmental Improvement (General)	Construction Of 1No Administrative Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
090053503004 - Environmental Improvement (General)	Construction Of 3no. Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
090053503005 - Environmental Improvement (General)	Take-up Grant For Lunch And Advocacy Visit	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
090053503007 - Environmental Improvement (General)	Purchase Of Operational Vehicles	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
090053503008 - Environmental Improvement (General)	Provision of Complementary Erosion Works	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
090053503009 - Environmental Improvement (General)	Provision of Preventive Erosion Works	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
090053503010 - Environmental Improvement (General)	Livelihood Support for the Adoption of Climate Change	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
090053503011 - Environmental Improvement (General)	Development of 2nos of Micro Watershed Plans	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

090053503012 - Environmental Improvement (General)	Implementation of 5nos Watershed Plan	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
200053503006 - CLIMATE CHANGE	Intervention of European Investment Bank (EIB)	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
200053503007 - CLIMATE CHANGE	ACRESAL Projects	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31944500 - State wide	0.00	0.00	0.00	500,000,000.00

055100200100								
Ministry for Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>176,000,000.00</b>	<b>0.00</b>	<b>176,000,000.00</b>
130055104001 - Reform of Government and Governance (General)	Purchase Of Motor Vehicles	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
130055104002 - Reform of Government and Governance (General)	Purchase Of Office Furniture And Fittings	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
130055104003 - Reform of Government and Governance (General)	Purchase Of Health / Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	86,000,000.00	0.00	86,000,000.00
130055104004 - Reform of Government and Governance (General)	Construction / Provision Of Public Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130055104005 - Reform of Government and Governance (General)	Renovation of Offices	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00