

KANO STATE SUMMARY TABLE ON 2020 BUDGET REVIEW						
<i>In Naira Billion, unless stated otherwise</i>	OPTIONAL	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2019 Actual	2020 Jan-May Actual	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:						Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)			\$60.00	\$25		EN 1.1
Oil production (national, mbpd)			2.1000	1.9		EN 1.1
Exchange rate (N/US\$)			305	360		EN 1.1
GDP growth (national, percent annual change)		1	2.50%	-4.4		EN 1.1
Inflation (national, percent, annual average)			11.7	14.5		EN 1.1
1. Opening Balance		5.0				EN 1.7
2. Revenues and grants:		0.0	206,207,759,656.63	138,279,140,660.13		EN 1
Gross (not net of deductions) Statutory Allocation			76,000,000,000.00	52,250,000,000.00		EN 1.2
Derivation						EN 1.3
Other FAAC transfers (exchange rate gain, augmentation, others)			4,800,000,000.00	2,074,275,658.00		EN 1.4
VAT			23,100,000,000.00	28,401,874,754.00		EN 1.4
Miscellaneous/Opening Balance			4,709,375,405.49	263,105,997.00		
Loans			23,112,500,000.00			
IGR			46,246,000,000.00	24,000,000,000.00		EN 1.5
Internal grants			7,436,584,540.40	6,236,584,540.40		EN 1.6
External grants			20,803,299,710.73	25,053,299,710.73		EN 1.6
3. Expenditures:		0.0	206,207,759,656.66	138,279,140,661.37	14,316,787,785.04	EN 2
<i>Recurrent expenditures:</i>		0.0	81,033,032,719.06	77,793,608,719.35	4,174,113,260.04	EN 2
Personnel costs (salaries, pensions)			54,769,399,510	54,769,399,510	4,174,113,260.04	EN 2.2
Overhead costs			18,299,145,989.93	15,125,251,990.00		EN 2.1, 2.2 and 2.3
Consolidated Revenue Fund Charges			7,964,487,218.77	7,898,957,219.00	0.0	EN 2.4
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)			2,956,409,633.00	2,447,000,000.00	0.0	EN 2.4

<i>Capital expenditures:</i>			125,174,726,937.60	60,485,531,942.01	10,142,674,525.00	EN 2.1, 2.2 and 2.3
<i>Economic</i>			80,248,651,087.86	36,868,469,729.69	2,820,002,675.00	EN 2.1, 2.2 and 2.3
<i>Social</i>			37,898,975,849.74	21,925,062,212.32	6,972,671,850	EN 2.1, 2.2 and 2.3
<i>Law and Justice</i>			4,403,000,000.00	870,950,000.00	0.0	EN 2.1, 2.2 and 2.3
<i>Regional</i>			0.0	0.0	0.0	EN 2.1, 2.2 and 2.3
<i>Administration</i>			2,624,100,000.00	821,050,000.00	350,000,000.00	EN 2.1, 2.2 and 2.3
4. Balance (=1+2-3)	#REF!	5.0	0.0	-1.2		
5. Financing:		0.0	27,558,769,408.00	0.0		EN 3
Domestic bonds				0.0		EN 3.1
Commercial bank loans				0		EN 3.1
External loans			23,112,500,000.00	0		EN 3.2
<i>Sales of government assets</i>			4,446,269,408.00	0		EN 3.3
6. Financing gap (=-4+5)		-5.0	(27,558,769,407.97)	1.2		EN 3
Memorandum Items:						
COVID-19 responsive expenditures (% of total expenditures)				14.3	10	EN 2.2

**KANO STATE
FINANCIAL STATEMENT
2020 APPROVED REVISED BUDGET**

Ref	Description of Items	2019 APPROVED BUDGET	2020 APPROVED BUDGET	2020 APPROVED REVISED BUDGET	
A	Estimated Recurrent Revenue				
1	Total Internally Generated Revenue	46,901,030,760	46,246,000,000	24,000,000,000	
2	Statutory Allocation	62,625,549,399	76,000,000,000	52,250,000,000	
3	Value Added Tax (VAT)	21,189,819,068	23,100,000,000	28,401,874,754	
4	Others Receipts	7,946,269,480	4,800,000,000	2,074,275,658	
5	Recurrent Loan (Bailout)	20,000,000,000			
	Total Recurrent Revenue	158,662,668,707	150,146,000,000	106,726,150,412	
B	Consolidated Revenue Fund Charges	6,180,106,539	7,964,487,219	7,898,957,219	
C	Estimated Recurrent Expenditure				
1	Personnel Cost	58,855,512,800	54,769,399,510	54,769,399,510	
2	OverHead Cost	21,015,216,157	18,299,145,990	15,125,251,990	
	Total Recurrent Expenditure (B+C)	86,050,835,496	81,033,032,719	77,793,608,719	56%
D	Estimated Recurrent Surplus (Transfer to Capital Dev. Fund)(A-[B+C])	72,611,833,211	69,112,967,281	28,932,541,693	
E	Other Receipts				
1	Miscellaneous General	1,925,000,000	4,446,269,408		
2	Grants General	30,835,612,819	28,239,884,251	31,289,884,251	
3	Loans	28,017,500,000	23,112,500,000		
4	Treasury Opening Balance	530,194,484	263,105,997	263,105,997	
	Total Capital Receipts	61,308,307,303	56,061,759,657	31,552,990,249	
F	Capital Development Fund (D+E)	133,920,140,513	125,174,726,938	60,485,531,942	44%

**KANO STATE
FINANCIAL STATEMENT
2020 APPROVED REVISED BUDGET**

Ref	Description of Items	2019 APPROVED BUDGET	2020 APPROVED BUDGET	2020 APPROVED REVISED BUDGET
G	Total Capital Expenditure	133,920,140,513	125,174,726,938	60,485,531,942
H	Total Expected Revenue (A+E)	219,970,976,010	206,207,759,657	138,279,140,661
I	Total Estimated Expenditure (B+C+G)	219,970,976,010	206,207,759,657	138,279,140,661
J	EXPECTED SURPLUS/(DEFICIT) (H-I)	-	-	(0)

KANO STATE APPROVED REVISED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 ACTUAL JAN-DEC	2020 APPROVED	2020 JAN-JUNE	2020 APPROVED
	CONSLIDATED	33,889,358,676	46,246,000,000	14,187,001,151.39	24,000,000,000
A	ADMINISTRATIVE SECTOR	28,427,600	139,500,000	8,106,667	139,500,000
011100000000	GOVERNOR'S OFFICE			-	
011100100600	Due Process Bureau		2,000,000	-	2,000,000
01110010901	LIAISON OFFICES		40,000,000	-	40,000,000
011100100201	Deputy Governor's Office			-	
011100300100	Guidance and Counseling Board	4,327,600	5,000,000	98,333.33	5,000,000
011100400100	Kano State Pilgrims Welfare Board	23,000,000	73,500,000	7,666,666.67	73,500,000
012500000000	OFFICE OF THE HEAD OF SERVICE	-	1,000,000	-	1,000,000
014000000000	OFFICE OF AUDITOR-GENERAL (STATE)	700,000	500,000	208,333.33	500,000
014700100000	Civil Service ommission	400,000	500,000	133,333.33	500,000
015000100100	Kano State Zakkah and Hubsu Commission		2,000,000	-	2,000,000
055100000000	Ministry For Local Government		15,000,000	-	15,000,000
016700000000	OFFICE OF AUDITOR (LOCAL GOVERNMENT)			-	
	ECONOMIC SECTOR	31,263,543,833	36,416,025,566	13,136,215,601	19,682,025,566
021500000000	MINISTRY OF AGRICULTURE	10,041,000	26,123,250	-	26,123,250
021511500100	KNARDA	-	1,500,000	-	1,500,000
021511600100	KASCO	-	300,000,000	-	300,000,000
021511700100	Zoological Garden & Wild life Management Agency	14,246,625	30,000,000	3,856,625.00	30,000,000

KANO STATE APPROVED REVISED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 ACTUAL JAN-DEC	2020 APPROVED	2020 JAN-JUNE	2020 APPROVED
022000000000	MINISTRY OF FINANCE	-	205,215,000	-	205,215,000
022000800100	Kano State Internal Revenue Service	28,858,995,643	29,859,502,906	12,446,428,101.10	15,446,126,133
022001300100	Kano State Investment & Properties Ltd	-		-	
022200100100	MIN. OF COMM, INDUSTRIES & CO-OPS	20,038,000	66,000,000	4,612,666.67	66,000,000
022205300100	Muhammadu Abubakar Rimi Market Management Board	11,528,525	58,776,000	-	58,776,000
022205600100	Tourism Management Board	9,344,772	11,000,000	2,058,572.00	11,000,000
023400100100	MIN. OF WORKS & INFRASTRUCTURE	18,583,000	66,977,500	3,988,666.67	66,977,500
023400400100	Kano State Road Maintenance Agency (KARMA)	-	500,000	-	500,000
023400400200	Kano State Housing Cooperation	203,634,859	187,000,000	58,200,168.67	187,000,000
023406000300	Kano State Transport Authority (KANO LINE)	78,378,600	122,780,910	15,546,600.00	122,780,910
023800000000	MIN. OF PLANNING & BUDGET		1,500,000	-	1,500,000
023800400100	State Bureau of Statistics		500,000	-	500,000
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEV.		3,880,000	-	3,880,000
025210100200	Kano State Water Board	626,723,984	1,608,000,000	159,173,903.67	957,376,773
025210600300	Water Resources & Engineering Construction Agency	146,500	20,000,000	17,500.00	20,000,000
025210700400	Rural Water Supply & Sanitation Agency (RUWASA)	463,500	1,770,000	49,166.67	1,770,000

KANO STATE APPROVED REVISED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 ACTUAL JAN-DEC	2020 APPROVED	2020 JAN-JUNE	2020 APPROVED
025210800500	Rural Electricity Board (REB)	-		-	
026000100100	BUREAU FOR LAND MANAGEMENT	996,602,847	2,560,000,000	332,200,948.98	1,560,000,000
026000200100	Kano State Urban Planning & development Agency	414,815,978	1,285,000,000	110,082,681.66	615,000,000
	LAW & JUSTICE SECTOR	120,533,739	6,210,250,000	21,484,670	1,710,250,000
03260010000	JUDICIAL SERVICE COMMISSION		300,000	-	300,000
032605100101	HIGH COURT OF JUSTICE	36,713,788	50,750,000	7,959,421	50,750,000
032605300100	SHARI'A COURT OF APPEAL	441,450	36,000,000	75,933	36,000,000
032605500100	KANO STATE SHARI'A COMM.	26,305,451	15,000,000	5,134,299	15,000,000
032605600100	KANO STATE HISBAH BOARD	-		-	
035000000000	Zakkat Commission		100,000,000	-	100,000,000
023400900100	Kano State Fire Service	2,190,000	2,200,000	263,333.33	2,200,000
023406100400	Kano State Road Traffic Agency (KAROTA)	54,883,050	6,006,000,000	8,051,683.33	1,506,000,000
	SOCIAL SECTOR	2,476,853,504	3,480,224,434	1,021,194,213	2,468,224,434
051400000000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.	2,700,000	3,000,000	816,666.67	3,000,000
051700100100	MINISTRY OF EDUCATION	-	360,000	-	360,000
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	-	2,000,000	-	2,000,000
051701000400	Kano State Agency for Mass Education	118,680	200,000	39,560.00	200,000
051701800500	Kano State Polytechnic	303,064,447	648,000,000	143,933,333.33	288,000,000
051701900600	Sa'adatu Rimi College of Education	77,838,499	99,700,000	25,946,173.00	99,700,000

KANO STATE APPROVED REVISED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 ACTUAL JAN-DEC	2020 APPROVED	2020 JAN-JUNE	2020 APPROVED
051702100700	Kano State University of Science & Technology Wudil	606,069,233	581,683,080	202,023,077.77	381,683,080
051702100800	Yusuf Maitama Sule University Kano	271,321,725	371,490,220	82,553,382.33	271,490,220
051702200900	Aminu School of Islamic & Legal Studies	89,889,508	188,450,000	25,042,388.33	188,450,000
051702201000	Audu Bako College of Agric Danbatta	54,474,835	52,439,000	16,029,313.27	52,439,000
051702301100	Kano State College of Edu. & preliminary Studies.	76,030,878	128,300,900	33,403,092.75	128,300,900
051705600100	Kano State Scholarship Board	-	4,000,000	-	4,000,000
051705700200	Senior Secondary Sch. Management Board	781,000		262,641,790.01	
051706000300	Science & Technical Schools Board	450,000	28,000,000	4,100,000.00	28,000,000
051700800300	Kano State Library Board	660,000	1,400,000	490,000.00	1,400,000
051706000600	Kano State Private Schools & Voluntry Institutions Board	154,432,922	75,500,000	51,375,721.83	75,500,000
051702301100	RMK Coll. of Arts, Science & Remedial Stu.	10,959,257	20,000,000	4,038,085.83	20,000,000
052100100000	MINISTRY OF HEALTH	5,271,000	46,000,000	1,280,166.67	46,000,000
052100300100	HOSPITALS MANAGEMENT BOARD (H.M.B)	222,920,968	423,300,000	42,494,864.33	247,300,000
052111800000	KANO STATE CONTRIBUTORY HEALTH CARE MANAGENT AGE	180000	500000	-	500,000

KANO STATE APPROVED REVISED ESTIMATE, 2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 ACTUAL JAN-DEC	2020 APPROVED	2020 JAN-JUNE	2020 APPROVED
052111300100	KADCMSA (Kano Drugs & Medical Consumerbles Supply Agency)	56293766.88	200,000,000	18,764,587.96	200,000,000
052112000000	Private Health Institution Management Ag		40,000,000	-	40,000,000
052110201200	HMB Zone7 MAWSH	131137640.7	200,975,000	70,519,213.90	99,975,000
012300000000	MIN. OF INFORMATION & INTERAL AFFAIRS	153,551,646	380,000	-	380,000
012300300100	Abubakar Rimi Television(ARTV)	19,154,699	60,000,000	7,886,152.33	60,000,000
012300400200	Kano State Radio Corporation	24,576,264	50,000,000	3,450,045.67	50,000,000
012301000300	Kano State Censorship Board	2,436,500	15,000,000	46,666.67	15,000,000
012301300400	Government Printing Press	184,243,934	100,000,000	16,067,063.67	50,000,000
012305500500	Triumph Publishing Company	10,106,090	50,000,000	3,368,696.67	25,000,000
012305600600	History and Culture Bureau	85,000	1,000,000	28,333.33	1,000,000
012305700700	Youth Development & Economic Empowerment Directorate	-	700,000	-	700,000
053500100100	MINISTRY OF ENVIRONMENT	5,429,500	10,000,000	1,474,000	10,000,000
053505600100	Refuse Mgt & Sanitation Board (REMASAB)	4,596,400.00	4,000,000	1,253,200.00	4,000,000
053505700100	Kano State Afforestation Project (KNAP)	0		-	
053505800100	Kano State Sustainable projects	0		-	
10110010900	Kano State Sports Commission	6,540,960	30,000,000	1,770,253.33	30,000,000
10110010911	Kano Pillars Football Club	1,075,151	20,000,000	358,383.67	20,000,000
055100100000	MINISTRY FOR RURL & COMMUNITY DEV	463,000.00	23,846,234	-	23,846,234

**KANO STATE APPROVED REVISED ESTIMATE, 2020
RECURRENT REVENUE**

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 ACTUAL JAN-DEC	2020 APPROVED	2020 JAN-JUNE	2020 APPROVED
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APPROVED REVISED CAPITAL RECEIPTS 2020 ESTIMATES

FINANCIAL STATEMENT			
2020 APPROVED REVIEW BUDGET	ITEMS	2020	APPROVED 2020 REVIEW
1	Proceeds from Sales of GPs (MoWH&T)	996,269,408	150,000,000
2	Proceeds from Sales of Houses in the four new Cities (MoWH&T)	3,400,000,000	1,000,000,000
3	Repayment from Paris Club		
4	HAJJ FAIR OPERATION	50,000,000	-
	SUB TOTAL	4,446,269,408	1,150,000,000
A	GRANTS GENERAL		
1	FGN/DEVELOPMENT PARTNERS GRANTS		
i	TL II (Cowpea) IITA (KNARDA)	1,155,000	1,155,000
ii	SDGs Conditional Grant Scheme FGN/KNSG	1,200,000,000	1,200,000,000
iii.	Leventis Foundation of Nigeria (Min of Agric. & Nat. Res.)	35,000,000	35,000,000
iv	Grant from UBEC (SUBEB)	2,000,000,000	2,000,000,000
v	EU/UNICEF WSSSRP II Grant (Min. of Water Resources)		
vi	PEWASH PROJECT	1,371,400,000	1,371,400,000
vii	Grants from International Organizations (MoE) - Global Partnership for Education/Nigeria Partnership for Education (GPE/NIPEP)	500,000,000	500,000,000
ix	EU/World Bank Grants for States & Local Governance Reform Project (SLOGOR (MoPB).	500,000,000	500,000,000
ix.	World Bank grant for Implementation of 3rd National Fadama Development Project		
x	Contribution to water facility in 4 LGAs Projects (EU/UNICEF, WSSSRP II)	460,000,000	460,000,000
xi	Grant from UNICEF for Implementation of Health, WASH, Nutrition and Other Related Programmes	500,000,000	500,000,000
xii.	FGN grant for the construction of feeder roads in the LGAs (RAMP)	1,825,000,000	1,825,000,000
xiii	Save One Million Lives for Results	500,000,000	500,000,000

APPROVED REVISED CAPITAL RECEIPTS 2020 ESTIMATES

FINANCIAL STATEMENT			
2020 APPROVED REVIEW BUDGET	ITEMS	2020	APPROVED 2020 REVIEW
xiv	Performance Bonus on Saving One Million Lives		
xv	Chinesse Grant (Light Rail Project)	4,250,000,000	3,500,000,000
xvi	70% constribution from Firstplus & Yudong Honkong Limited		
xvii.	Public Complain & Anti Corruption	100,000,000	100,000,000
xviii	BOI Contribution to Resuscitation of WRECA 70%	1,455,000,000	1,455,000,000
xix	Basic Health Care Provision Fund (BHCPF)	1,950,000,000	1,950,000,000
xx	SFTAS WORLD BANK GRANTS TO THE STATE	1,458,992,142	1,458,992,142
xxi	FGN Covid 19 Grant to State		5,000,000,000
	SUB TOTAL (1)	18,106,547,142	22,356,547,142
2	GRANTS FROM LGAS/COMM./BENEFICIARIES		
i.	MIN. OF WORKS & INFRASTRUCTURE	45,182,040	45,182,040
ii.	LGCs. Contribution for Const. of 5Km Tarred Rd in each LGA (KNUPDA)	66,000,000	66,000,000
iii.	LGCs. Contribution for SDGs Projects (MoPB)		
iv	TET Fund Grant for Kano State Polytechnics.		
v	TET Fund(Tertiary Education Trust Fund) State College of Education & Preliminary Studies	500,000,000	500,000,000
vi	LGCs. Contribution for Watari Water Supply Scheme (MoWR)	220,000,000	220,000,000
vii	LGCs.Contribution for WSSSRP (EU/UNICEF Assisted Project) (MoWR).	120,000,000	120,000,000
viii	LGCs Contribution for Educational Libraries and Laboratory (MoE)	66,000,000	66,000,000
ix.	LGCs Contribution for other Joint Projects	1,220,000,000	1,220,000,000
x	LGCs Contribution for Jakara Wuju Wuju (MoWH&T)		
xi	LGCs Contribution for flyover from Murtala Muhd Way-Triumph (MoWH&T)		

APPROVED REVISED CAPITAL RECEIPTS 2020 ESTIMATES

FINANCIAL STATEMENT			
2020 APPROVED REVIEW BUDGET	ITEMS	2020	APPROVED 2020 REVIEW
xii	LGCs Contribution for the construction of Kasuwar Rimi Fly Over / Tunnel to M/M Hospital	1,120,000,000	1,120,000,000
xiii	LGCs Contribution for Schools of Islamic Studies - 36 LGAs (MoE)	54,000,000	54,000,000
xiv	LGCs Contribution for Technical Schools (MoE)	44,000,000	44,000,000
xv	Tractarisation Programme (MoA)	140,000,000	140,000,000
xvi	LGCs Contribution for Rehabilitation of Primary School	440,000,000	440,000,000
xvii	5% IGR to KHETFUND	1,200,000,000	-
xviii	1% grant from LG for health trust fund	1,402,500	1,402,500
xix	LGS contribution to Kofar Mata Fly-over		
xx	Contribution to Health Care Contributory Scheme		
xxi	GRANT FROM NHIS FOR KACHIMA	950,000,000	950,000,000
xxii	GRANT FROM NPHCDA TO PHCMB	1,000,000,000	1,000,000,000
xxiv	CONTRIBUTION FROM AMINU DANTATA	250,000,000	250,000,000
		7,436,584,540	6,236,584,540
3	Grants from Dangote/Melinda & Bill Gates Foundations/Others.		
i.	Global Fund for Malaria	2,500,000,000	2,500,000,000
ii.	Grant from NGO- Qur'anic & Islamiyya Schools		
iii	Dangote, Bill & Melinda Gate	196,752,569	196,752,569
	SUB TOTAL (3)	2,696,752,569	2,696,752,569
	Total of Sub Total (1) + (2) + (3)	28,239,884,251	31,289,884,251
B	LOANS:		
1	EXTERNAL LOAN:		
ii	Islamic Development Bank (IDB)	11,675,000,000	
iii	French Development Agency (FDA)	10,937,500,000	

APPROVED REVISED CAPITAL RECEIPTS 2020 ESTIMATES

FINANCIAL STATEMENT			
2020 APPROVED REVIEW BUDGET	ITEMS	2020	APPROVED 2020 REVIEW
iv	Local Contractors Bond		
	SUB TOTAL (1B)	22,612,500,000	-
2	INTERNAL LOANS:		
i	Soft Loan from Bank of Industry (MoCIT)		
ii	World Bank Grants for New Map Project (MoEnv)	500,000,000	
iii	Soft Loan Support to Agriculture (MoANR)		
	TREASURY OPENNING BALANCE	263,105,997	263,105,997
	SUB TOTAL (2B)	500,000,000	-
	Total of Sub Total (1B) + (2B)	23,112,500,000	-
	GRAND TOTAL (Capital Receipts)	56,061,759,657	32,702,990,249

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	20,161,745	41,003,000	-	41,003,000
011101000200	Special Services Directorate	689,388,702	1,034,114,000	-	1,034,114,000
011101000500	Protocol Directorate	12,382,842	10,965,000	-	10,965,000
011101000400	Research & Documentation Directorate				
011101000700	Servicom Directorite				
011101000900	Kano state Liaison Office, Abuja				
011101001000	Kano state Liaison Office, Lagos				
011100100200	Deputy Governors Office	15,306,758	19,838,956	-	19,838,956
011100400100	Pilgrim Welfare Board	-	38,783,000	-	38,783,000
051206600000	Guidance and Counselling Board	3,756,058	9,932,000	-	9,932,000
011105600100	Public Account Committee	7,251,127	26,351,000	-	26,351,000
011101300100	Admin and General Services	12,248,721	18,224,000	-	18,224,000
011612200000	Chieftancy Affairs	-	2,775,000	-	2,775,000
011101300300	Research Evaluation & Political Affairs Dire	376,115,880	564,174,000	-	564,174,000
011100100300	Special Duties Directorate				
011100300400	Council Affairs Directorate				
011100100800	Public Complaint & Anti Corruption Dir.	51,439,620	77,160,000	-	77,160,000
012500000000	Office of the Head of Civil Service	598,384,032	1,173,268,000	-	1,173,268,000
012500800100	Pension Fund Trustees	11,714,507	17,572,000	-	17,572,000
012504300000	Salary & Wages Directorate				
055100200100	Ministry for Local Government	-	62,854,000	-	62,854,000
011101300600	Emirate Council				
012504500000	Kano State Computer Centre	-	5,137,000	-	5,137,000
014000000000	Office of the Auditor General (State)	99,748,804	149,620,000	-	149,620,000
011100600000	Due Process Directorate	22,456,648	37,606,000	-	37,606,000
014700000000	Civil Service Commission	-	22,930,000	-	22,930,000
016700000000	Local Government Audit	79,339,945	120,660,000	-	120,660,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
014800100100	Kano State Ind. Elect. Comm.	12,625,229	18,938,000	-	18,938,000
055511000000	Ministry for Special Duties				
	Sub total	2,012,320,617.16	3,451,904,955	-	3,451,904,955
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	377,359,834	566,919,000	-	566,919,000
021511400000	KNARDA	698,407,904	1,047,612,000	-	1,047,612,000
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	101,039,298	114,366,000	-	114,366,000
022200100100	Ministry of Commerce Ind. & Co-op.	-	148,359,000	-	148,359,000
022203200000	Abaubakar Rimi Market	-	20,242,000	-	20,242,000
022203300000	Tourism Management Board	-	35,013,000	-	35,013,000
023406000000	Kano State Transport Authority	-	30,374,000	-	30,374,000
022000000000	Ministry of Finance	6,259,225	412,957,000	-	412,957,000
022000800000	Kano State Internal Revenue Services	-	-	-	-
022001102500	Kano State Micro Finance Agency	-	17,134,000	-	17,134,000
023800000000	Ministry of Planning & Budget	59,402,598	63,552,348	-	63,552,348
023803800000	Kano State Bureau of Statistics	-	27,544,000	-	27,544,000
025210700400	RUWASA	17,933,035	33,681,000	-	33,681,000
055310800000	Rural Electrification Board	-	91,832,000	-	91,832,000
026000000000	Bureau for Land Management	171,685,940	220,818,000	-	220,818,000
026005200000	KNUPDA	-	152,667,000	-	152,667,000
025300100100	Ministry of Rural & Community Development	-	79,522,000	-	79,522,000
055308405100	RAMPS Directorate				
053500000000	Ministry of Environment	43,512,400	512,007,000	-	512,007,000
053511000000	REMASAB	177,839,916	118,260,000	-	118,260,000
053511100000	KNAP	33,420,754	33,591,000	-	33,591,000
053511200000	Kano State Sustainable Projects	5,295,180	6,896,000	-	6,896,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
023400000000	Ministry of Works & Infrastructure	-	457,474,000	-	457,474,000
023402350000	Kano State Maintenance Agency (KARMA)	-	4,133,000	-	4,133,000
025612505000	Ministry of Housing & Transport				
023403600000	Housing Corporation	32,894,631	56,673,000	-	56,673,000
025200000000	Ministry of Water Resources	-	129,945,604	-	129,945,604
025210100200	Kano State Water Board	436,991,453	738,384,950	-	738,384,950
025210600100	Wreca	-	15,387,000	-	15,387,000
022203100000	Kano state Consumer Protection Agency				
	Sub total	1,692,156,084.97	5,135,343,903	-	5,135,343,903
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	104,921,842	119,161,000	-	119,161,000
032605700000	Ministry of Justice	369,270,092	306,307,221	-	306,307,221
032605900000	Law Reform Commission	26,977,810	29,227,000	-	29,227,000
023406100000	Kano State Road Transport Agency (KAROTA)	435,241,850	644,753,158	-	644,753,158
023412400000	Kano State Fire Service	-	540,169,000	-	540,169,000
032605500100	Kano State Shari'a Commission	-	84,472,215	-	84,472,215
035000000000	Kano State Zakkat Commission	4,024,455	32,088,000	-	32,088,000
032605600100	Kano state Hisbah Board	17,645,665	231,684,000	-	231,684,000
	Sub total	958,081,714.43	1,987,861,593	-	1,987,861,593
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council				
052100000000	Ministry of Health	498,728,502	711,623,000	-	711,623,000
052111500100	Post Graduate School (College of Family Medicine)				
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)				

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
052108600000	H.M.B. (HQ and Zones)	-	11,458,856,000	-	11,458,856,000
052108608800	Zone 7 MAWSH	616,200,627	1,099,929,000	-	1,099,929,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	92,875,430	148,981,000	-	148,981,000
052109400000	State Agency for Control of Aids				
052109000000	School of Hygiene				
052109200000	School of Health Technology				
052109100000	School of Health Technology Bebeji				
052108707206	College of Nursing Kano	-	138,275,091	-	138,275,091
052108707210	College of Nursing Madobi	-	50,915,091	-	50,915,091
052108707208	School of Basic Mid Wifery Dambatta	-	48,710,091	-	48,710,091
052108707209	School of Post Basic Mid Wifery Gezawa	-	11,710,091	-	11,710,091
052108707207	School of Basic Mid Wifery Kano	-	13,710,091	-	13,710,091
052108707211	School of Post Aneathesia				
052108707212	School of Basic Mid Wifery Gwarzo				
052108707200	College of Nursing & Mid-Wifery Board				
052111800000	CONTRIBUTORY HEALTH MGT				
052111900000	KHETFUND				
052112100000	DRUGS ABUSE CONTROL AGENCY				
052112000000	Private Health Institutions Management Agency				
'051700000000	Ministry of Education	272,770,340	443,496,000	-	443,496,000
051712000000	Kano State Islamic & Quaranic School Board				
051707605308	Informatic Institute				
051707300000	Agency for Mass Education	195,580,180	213,538,000	-	213,538,000
051707800000	Aminu School of Islamic Legal Studies	114,026,663	706,456,602	-	706,456,602
051707900000	Audu Bako College of Agric Danbatta	212,075,806	444,900,000	-	444,900,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
051702300100	College of Education & Preliminary Studies	508,574,348	678,707,000	-	678,707,000
051707600000	Kano State University of Science & Technology (Wudil)	1,943,786,007	3,843,623,000	-	3,843,623,000
051707200000	Kano State library Board	99,776,893	152,169,000	-	152,169,000
051707100000	SUBEB	182,810,707	284,826,000	-	284,826,000
051708305800	Senior Secondary Schools Mgt. Board	10,840,186,766	14,372,765,000	-	14,372,765,000
051705600100	Kano State Scholarship Board	-	20,754,000	-	20,754,000
051707400000	Kano State Polytechnic	1,454,281,313	2,037,677,524	-	2,037,677,524
'051708100000	Science & Technical Schools Board	1,290,695,878	1,711,844,000	-	1,711,844,000
'051712100000	Sa'adatu Rimi College Of Education Kumboko	1,701,537,145	2,328,933,225	-	2,328,933,225
051707700000	Yusufu Maitama Sule University	982,029,699	1,643,445,000	-	1,643,445,000
051706100000	RMK College of Basic & Remedial Studies T/Wada	366,995,514	352,283,000	-	352,283,000
051708200000	Kano State Private And Valuntary Inst Board				
051712109020	Ministry for higher Education	-	16,090,000	-	16,090,000
'051712109010	Ministry for Science Technology & Innovation	-	69,550,000	-	69,550,000
052300100100	Min. of Information & internal Affairs	154,024,966	249,845,000	-	249,845,000
052300300100	Abubakar Rimi Television Corporation	44,084,812	94,857,000	-	94,857,000
052309600000	Kano State Radio Corporation	81,274,188	119,726,000	-	119,726,000
052310200000	Triumph Publishing Company	-	60,000,000	-	60,000,000
052310300000	History & Culture Bureau	-	75,465,000	-	75,465,000
052309900000	Governement Printing Press	60,750,000	56,391,000	-	56,391,000
052329800000	Kano State Censorship Board	-	14,919,650	-	14,919,650
055311000000	Ministry of Youth & Sport	-	-	-	-
051106404411	Kano Pillars	72,063,226	261,719,604	-	261,719,604
052310400000	Youth Development Directorate	15,332,400	42,100,000	-	42,100,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	<i>MDAs</i>	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
051400000000	Ministry of Women Affairs & Social Dev.	91,462,865	124,778,000	-	124,778,000
053905100100	Kano State Sports Commission	51,637,414	90,721,000	-	90,721,000
	Sub total	21,943,561,689.95	44,194,289,059	-	44,194,289,059
	TOTAL	26,606,120,106.50	54,769,399,510	-	54,769,399,510
Consolidated Revenue Fund Charges					
032605800000	High Court of Justice	592,667,690	1,232,583,450	-	1,232,583,450
032600000000	Judicial Service Commission	71,384,252	315,352,020	-	315,352,020
032605400000	Shari'a Court of Appeal	-	1,301,467,749	-	1,301,467,749
011200100000	House of Assembly	265,672,469	424,734,000	-	424,734,000
	GRAND TOTAL PERSONEL COST CRF	929,724,411	3,274,137,219	-	3,274,137,219

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GOODS AND NON PERSONNEL SERVICES (OVERHEAD COST)

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED OVERHEAD	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	4,355,963,227	800,000,000	-	580,000,000
011101000200	Special Services Directorate	798,276,692	900,000,000	-	863,000,000
011101000500	Protocol Directorate	250,000,000	200,000,000	-	180,000,000
011101000400	Research & Documentation Directorate	4,261,363	15,000,000	-	13,000,000
011101000700	ö	-	10,000,000	-	8,250,000
011101000900	Kano state Liaison Office, Abuja	-	10,000,000	-	8,000,000
011101001000	Kano state Liaison Office, Lagos	2,399,165	5,000,000	-	3,700,000
011100100200	Deputy Governors Office	299,616,346	181,472,930	-	336,000,000
011100400100	Pilgrim Welfare Board	45,104,650	599,475,400	-	559,475,400
051206600000	Guidance and Counselling Board	-	30,000,000	-	13,800,000
011105600100	Public Account Committee	1,125,380	5,168,400	-	3,974,400
011101300100	Admin and General Services	98,472,228	163,000,000	-	160,000,000
011612200000	Chieftancy Affairs	-	10,000,000	-	8,000,000
011101300300	Research Evaluation & Political Affairs Direc	2,344,578,860	680,200,000	-	279,200,000
011100100300	Special Duties Directorate	41,805,000	90,000,000	-	63,000,000
011100300400	Council Affairs Directorate	14,615,733	13,150,000	-	11,150,000
011100100800	Public Complaint & Anti Corruption Dir.	136,438,618	90,000,000	-	56,700,000
012500000000	Office of the Head of Civil Service	132,258,000	150,000,000	-	140,000,000
012500800100	Pension Fund Trustees				
012504300000	Salary & Wages Directorate	-	25,000,000	-	21,100,000
055100200100	Ministry for Local Government	-	7,175,000	-	6,075,000
011101300600	Emirate Council	-	15,000,000	-	10,000,000
012504500000	Kano State Computer Centre	-	12,000,000	-	10,000,000
014000000000	Office of the Auditor General (State)	1,781,372	10,000,000	-	6,800,000
011100600000	Due Process Directorate	-	10,000,000	-	7,650,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GOODS AND NON PERSONNEL SERVICES (OVERHEAD COST)

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED OVERHEAD	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
014700000000	Civil Service Commission	-	20,000,000	-	16,000,000
016700000000	Local Government Audit	1,399,500	9,000,000	-	7,350,000
014800100100	Kano State Ind. Elect. Comm.	2,739,800	12,100,000	-	10,800,000
055511000000	Ministry for Special Duties	3,980,000	30,000,000	-	25,000,000
	Sub total	8,534,815,933.75	4,102,741,730	-	3,408,024,800
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	40,000,000	-	30,000,000
021511400000	KNARDA	3,249,299	12,769,945	-	9,769,945
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	6,194,500	15,950,000	-	13,750,000
022200100100	Ministry of Commerce Ind. & Co-op.	-	45,000,000	-	39,200,000
022203100000	Kano state Consumer Protection Agency	-	2,000,000	-	2,000,000
022203200000	Abaubakar Rimi Market				
022203300000	Tourism Management Board	-	6,720,000	-	6,720,000
023406000000	Kano State Transport Authority	-	50,000,000	-	50,000,000
022000000000	Ministry of Finance	892,000,123	3,584,409,633	-	3,035,000,000
022000800000	Kano State Internal Revenue Services				
022001102500	Kano State Micro Finance Agency	-	8,934,000	-	8,934,000
023800000000	Ministry of Planning & Budget	49,542,607	1,092,000,000	-	463,699,865
023803800000	Kano State Bureau of Statistics	-	40,000,000	-	30,000,000
025210700400	RUWASA	1,389,000	5,000,000	-	5,000,000
055310800000	Rural Electrification Board	-	14,008,690	-	12,008,690
026000000000	Bureau for Land Management	48,108,700	85,600,000	-	85,600,000
026005200000	KNUPDA	-	184,500,000	-	136,000,000
025300100100	Ministry of Rural & Community Development	-	4,850,000	-	4,850,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GOODS AND NON PERSONNEL SERVICES (OVERHEAD COST)

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED OVERHEAD	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
055308405100	RAMPS Directorate	-	6,000,000	-	6,000,000
053500000000	Ministry of Environment	54,295,529	68,879,372	-	48,879,372
053511000000	REMASAB	220,069,252	273,600,000	-	273,600,000
053511100000	KNAP	-	6,600,000	-	6,600,000
053511200000	Kano State Sustainable Projects	900,000	4,000,000	-	4,000,000
023400000000	Ministry of Works & Infratructure	9,603,500	400,100,000	-	300,100,000
023402350000	Kano State Maintenance Agency (KARMA)	-	10,000,000	-	10,000,000
023413000000	Kano State Metropolitan Agency	-	30,000,000	-	26,000,000
025612505000	Ministry of Housing & Transport	-	30,000,000	-	27,000,000
023403600000	Housing Corporation	23,516,408	40,000,000	-	26,000,000
025200000000	Ministry of Water Resources	-	129,945,604	-	129,945,604
025210100200	Kano State Water Board	211,202,895	373,219,292	-	342,219,292
025210600100	Wreca				
	Sub total	1,285,352,509.49	6,564,086,536	-	5,132,876,768
3	LAW & JUSTICE				
035711100000	Ministry of Religious Affairs	-	30,000,000	-	30,000,000
051200200100	Kano State Emergency relief & Rehabilitation Board	40,749,500	30,000,000	-	25,000,000
032605700000	Ministry of Justice	34,313,848	156,040,000	-	144,040,000
032605900000	Law Reform Commission	835,400	2,830,000	-	2,830,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	540,500,000	-	452,500,000
023412400000	Kano State Fire Service	-	20,460,000	-	15,460,000
032605500100	Kano State Shari'a Commission	-	42,350,000	-	35,820,000
035000000000	Kano State Zakkat Commission	2,400,000	6,500,000	-	6,000,000
032605600100	Kano state Hisbah Board	59,846,975	72,509,967	-	67,509,967
	Sub total	138,145,723.09	901,189,967	-	779,159,967
5	SOCIAL SERVICES SECTOR				

KANO STATE GOVERNMENT OF NIGERIA

2020 APPROVED REVISED BUDGET

GOODS AND NON PERSONNEL SERVICES (OVERHEAD COST)

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED OVERHEAD	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
051212300000	Community Re-orientation Council	-	20,000,000	-	20,000,000
052100000000	Ministry of Health	73,419,000	250,550,000	-	230,550,000
052111500100	Post Graduate School (College of Family Medicine)				
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	23,648,870	20,364,000	-	20,364,000
052108600000	H.M.B. (HQ and Zones)	338,622,824	320,000,000	-	320,000,000
052108608800	Zone 7 MAWSH	166,828,851	274,210,000	-	274,210,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	4,920,000	110,600,000	-	110,600,000
052109400000	State Agency for Control of Aids	3,985,500	5,600,000	-	5,600,000
052109000000	School of Hygiene	-	9,500,000	-	9,500,000
052109200000	School of Health Technology	2,592,813	9,500,000	-	9,500,000
052109100000	School of Health Technology Bebeji	-	9,050,000	-	9,050,000
052108707206	College of Nursing Kano	-	19,200,000	-	19,200,000
052108707210	College of Nursing Madobi	8,378,100	18,900,000	-	18,900,000
052108707208	School of Basic Mid Wifery Dambatta	-	25,700,000	-	25,700,000
052108707209	School of Post Basic Mid Wifery Gezawa	-	15,900,000	-	15,900,000
052108707207	School of Basic Mid Wifery Kano	-	24,700,000	-	24,700,000
052108707211	School of Post Aneathesia	8,380,900	16,200,000	-	16,200,000
052108707212	School of Basic Mid Wifery Gwarzo	8,701,150	21,700,000	-	21,700,000
052108707200	College of Nursing & Mid-Wifery Board	9,833,860	24,500,000	-	24,500,000
052111800000	CONTRIBUTORY HEALTH MGT				
052111900000	KHETFUND	-	58,000,000	-	58,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	15,250,000	-	15,250,000
052112000000	Private Health Institutions Management Age	-	8,000,000	-	8,000,000

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2020 APPROVED REVISED BUDGET
GOODS AND NON PERSONNEL SERVICES (OVERHEAD COST)

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED OVERHEAD	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
'051700000000	Ministry of Education	1,241,728,982	782,630,000	-	709,630,000
051712000000	Kano State Islamic & Quaranic School Board	6,066,250	16,000,000	-	16,000,000
051707605308	Informatic Institute	2,249,997	20,000,000	-	20,000,000
051707300000	Agency for Mass Education	2,067,300	3,770,000	-	3,770,000
051707800000	Aminu School of Islamic Legal Studies	-	62,598,000	-	49,598,000
051707900000	Audu Bako College of Agric Danbatta	39,295,690	35,600,000	-	35,600,000
051702300100	College of Education & Preliminary Studies	96,736,278	451,055,942	-	451,055,942
051707600000	Kano State University of Science & Technology (Wudil)	340,193,162	606,754,000	-	485,754,000
051707200000	Kano State library Board	1,350,000	7,000,000	-	7,000,000
051707100000	SUBEB	45,247,388	162,224,447	-	71,224,447
051708305800	Senior Secondary Schools Mgt. Board	1,982,433,408	1,041,400,000	-	841,400,000
051705600100	Kano State Scholarship Board	-	72,010,000	-	72,010,000
051707400000	Kano State Polytechnic	217,203,809	5,000,000	-	119,400,000
'051708100000	Science & Technical Schools Board	643,664,105	396,460,300	-	348,710,300
'051712100000	Sa'adatu Rimi College Of Education Kumbot	122,251,084	150,000,000	-	135,000,000
051707700000	Yusufu Maitama Sule University	165,656,009	206,401,625	-	206,401,625
051706100000	RMK College of Basic & Remedial Studies T/Wada	10,217,620	15,790,000	-	15,790,000
051708200000	Kano State Private And Valuntary Inst Board	2,099,423	12,000,000	-	12,000,000
051712109020	Ministry for higher Education	-	50,000,000	-	50,000,000
'051712109010	Ministry for Science Technology & Innovati	-	70,000,000	-	70,000,000
052300100100	Min. of Information & internal Affairs	507,538,150	300,700,000	-	300,700,000
052300300100	Abubakar Rimi Television Corporation	-	43,750,000	-	43,750,000
052309600000	Kano State Radio Corporation	84,194,070	85,500,000	-	85,500,000
052310200000	Triumph Publishing Company	8,358,734	93,500,000	-	48,750,000

KANO STATE GOVERNMENT OF NIGERIA

2020 APPROVED REVISED BUDGET

GOODS AND NON PERSONNEL SERVICES (OVERHEAD COST)

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED OVERHEAD	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
052310300000	History & Culture Bureau	-	10,000,000	-	7,000,000
052309900000	Governement Printing Press	56,461,129	66,450,000	-	54,450,000
052329800000	Kano State Censorship Board	2,079,000	10,000,000	-	7,000,000
055311000000	Ministry of Youth & Sport	-	50,000,000	-	50,000,000
051106404411	Kano Pillars	-	100,000,000	-	70,000,000
052310400000	Youth Development Directorate	11,190,000	154,000,000	-	38,900,000
051400000000	Ministry of Women Affairs & Social Dev.	19,000,200	60,372,142	-	37,372,142
053905100100	Kano State Sports Commission	26,837,440	60,000,000	-	54,000,000
055811200000	Ministry of Tourism & Culture	-	30,000,000	-	30,000,000
	Sub total	6,283,431,096.03	6,508,390,456	-	5,805,190,455
	TOTAL	16,241,745,262.36	18,076,408,688	-	15,125,251,990

Consolidated Revenue Fund Charges

011200100000	House of Assembly	1,514,490,250	3,000,000,000	-	3,000,000,000
032605800000	High Court of Justice	157,837,919	845,000,000	-	785,000,000
032600000000	Judicial Service Commission	3,817,000	62,000,000	-	53,000,000
032605400000	Shari'a Court of Appeal	-	1,000,000,000	-	340,000,000
023800000000	Ministry of Planning & Budget (contingencies vote)				446,820,000
	GRAND TOTAL OVERHEAD COST				4,624,820,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
CAPITAL EXPENDITURE

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
1	ADMINISTRATIVE SECTOR				
01110000000	Government House				
011101000200	Special Services Directorate	-	66,500,000	-	9,000,000
011101000500	Protocol Directorate				
011101000400	Research & Documentation Directorate				
011101000700	Servicom Directorite	-	68,000,000	-	18,000,000
011101000900	Kano state Liaison Office, Abuja				
011101001000	Kano state Liaison Office, Lagos				
011100100200	Deputy Governors Office				
011100400100	Pilgrim Welfare Board	-	17,500,000	-	10,000,000
051206600000	Guidance and Counselling Board	-	15,000,000	-	-
011200100000	House of Assembly	-	1,020,000,000	-	410,000,000
011105600100	Public Account Committee				
011101300100	Admin and General Services	446,200,000	500,000,000	-	250,000,000
011612200000	Chieftancy Affairs				
011101300300	Research Evaluation & Political Affairs Directorate				
011100100300	Special Duties Directorate	-	20,000,000	-	-
011100300400	Council Affairs Directorate	-	23,750,000	-	8,050,000
011100100800	Public Complaint & Anti Corruption Dir.	62,880,529	-	-	-
012500000000	Office of the Head of Civil Service	-	105,000,000	-	5,000,000
012500800100	Pension Fund Trustees				
012504300000	Salary & Wages Directorate				
055100200100	Ministry for Local Government	-	191,000,000	-	5,000,000
011101300600	Emirate Council				
012504500000	Kano State Computer Centre	-	10,000,000	-	-
014000000000	Office of the Auditor General (State)				
011100600000	Due Process Directorate	-	-	-	-
014700000000	Civil Service Commission	-	60,000,000	-	5,000,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
CAPITAL EXPENDITURE

ADMINISTRATIVE CODE:	<i>MDAs</i>	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
016700000000	Local Government Audit	-	4,000,000	-	1,000,000
014800100100	Kano State Ind. Elect. Comm.	-	3,350,000	-	-
055511000000	Ministry for Special Duties	-	510,000,000	-	100,000,000
	Sub total	509,080,529	2,614,100,000	-	821,050,000
2	<i>ECONOMIC SECTOR</i>				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	1,062,761,850	-	620,060,000
021511400000	KNARDA	-	2,914,302,950	-	973,320,000
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	-	103,153,025	-	37,500,000
022200100100	Ministry of Commerce Ind. & Co-op.	-	569,700,000	-	126,700,000
022203100000	Kano state Consumer Protection Agency	-	50,000,000	-	-
022203200000	Abaubakar Rimi Market	-	100,000,000	-	-
022203300000	Tourism Management Board	-	20,000,000	-	-
023406000000	Kano State Transport Authority	-	500,000,000	-	200,000,000
022000000000	Ministry of Finance	21,392,951	1,578,052,000	-	1,250,000,000
022000800000	Kano State Internal Revenue Services	-	136,000,000	-	34,000,000
022001102500	Kano State Micro Finance Agency				
023800000000	Ministry of Planning & Budget	-	7,994,574,608	-	5,026,537,529
023803800000	Kano State Bureau of Statistics	-	50,000,000	-	5,000,000
025210700400	RUWASA	160,069,989	1,018,750,660	-	596,975,000
055310800000	Rural Electrification Board	-	359,500,000	-	51,500,000
026000000000	Bureau for Land Management	171,412,526	850,000,000	-	265,000,000
026005200000	KNUPDA	-	2,188,000,000	-	591,000,000
025300100100	Ministry of Rural & Community Development	-	28,000,000	-	8,000,000
055308405100	RAMPS Directorate	-	3,465,227,464	-	1,817,585,930
053500000000	Ministry of Environment	-	1,410,400,000	-	888,400,000
053511000000	REMASAB	20,144,000	575,000,000	-	162,000,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
CAPITAL EXPENDITURE

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
053511100000	KNAP	-	147,000,000	-	76,000,000
053511200000	Kano State Sustainable Projects	-	110,000,000	-	24,000,000
023400000000	Ministry of Works & Infrastructure	5,693,917,303	29,623,743,350	-	12,521,961,020
023402350000	Kano State Maintenance Agency (KARMA)	-	1,097,000,000	-	128,000,000
023413000000	Kano State Metropolitant Agency	-	5,564,716,961	-	1,240,472,030
025612505000	Ministry of Housing & Transport	1,139,000,000	4,104,600,000	-	3,315,000,000
023403600000	Housing Corporation	40,911,303	820,000,000	-	100,000,000
025200000000	Ministry of Water Resources	748,037,445	5,994,400,000	-	3,464,400,000
025210100200	Kano State Water Board	467,378,791	5,656,379,401	-	1,697,669,401
025210600100	Wreca	10,000,000	2,157,388,820	-	1,647,388,820
	Sub total	7,246,848,072	80,248,651,088	-	36,868,469,730
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	-	65,000,000	-	25,000,000
032605700000	Ministry of Justice	-	60,000,000	-	20,000,000
032605900000	Law Reform Commission	-	85,000,000	-	24,000,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	843,000,000	-	140,950,000
023412400000	Kano State Fire Service	-	295,000,000	-	71,000,000
032605800000	High Court of Justice	-	1,840,000,000	-	485,000,000
032600000000	Judicial Service Commission	-	60,000,000	-	20,000,000
032605400000	Shari'a Court of Appeal	-	-	-	-
032605500100	Kano State Shari'a Commission	-	10,000,000	-	5,000,000
035000000000	Kano State Zakkat Commission	-	10,000,000	-	5,000,000
032605600100	Kano state Hisbah Board	-	135,000,000	-	75,000,000
	Sub total	-	3,403,000,000	-	870,950,000
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council	-	150,000,000	-	100,000,000
052100000000	Ministry of Health	3,246,022,295	10,540,194,733	-	8,165,095,787
052111500100	Post Graduate School (College of Family Medicine)	-	50,000,000	-	20,000,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
CAPITAL EXPENDITURE

ADMINISTRATIVE CODE:	<i>MDAs</i>	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	153,000,000	-	71,000,000
052108600000	H.M.B. (HQ and Zones)	140,311,173	969,040,000	-	369,040,000
052108608800	Zone 7 MAWSH	-	158,500,000	-	108,500,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	313,852,538	2,593,719,859	-	1,803,022,996
052109400000	State Agency for Control of Aids	-	387,000,000	-	205,000,000
052109000000	School of Hygiene				
052109200000	School of Health Technology				
052109100000	School of Health Technology Bebeji				
052108707206	College of Nursing Kano				
052108707210	College of Nursing and Mid Wifery Madobi				
052108707208	School of Basic Mid Wifery Dambatta				
052108707209	School of Post Basic Mid Wifery Gezawa				
052108707207	School of Basic Mid Wifery Kano				
052108707211	School of Post Aneathesia				
052108707212	School of Basic Mid Wifery Gwarzo				
052108707200	College of Nursing & Mid-Wifery Board				
052111800000	CONTRIBUTORY HEALTH MGT	-	1,210,273,000	-	1,110,273,000
052111900000	KHETFUND	177,756,392	138,000,000	-	80,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	100,000,000	-	30,000,000
052112000000	Privite Health Institutions Management Agency	-	50,000,000	-	20,000,000
'051700000000	Ministry of Education	-	2,547,595,308	-	1,035,692,416
051712000000	Kano State Islamic & Quaranic School Board	6,066,250	16,000,000	-	16,000,000
051707605308	Informatic Institute	22,500,000	100,000,000	-	75,000,000
051707300000	Agency for Mass Education	-	101,204,127	-	101,204,127
051707800000	Aminu School of Islamic Legal Studies	150,000,000	271,791,400	-	125,000,000
051707900000	Audu Bako College of Agric Danbatta	-	180,320,000	-	75,000,000
051702300100	College of Education & Preliminary Studies	-	1,124,362,857	-	586,522,143

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
CAPITAL EXPENDITURE

ADMINISTRATIVE CODE:	<i>MDAs</i>	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
051707600000	Kano State University of Science & Technology (Wudil)	-	1,865,489,900	-	1,110,367,425
051707200000	Kano State library Board	-	216,338,080	-	70,581,060
051707100000	SUBEB	-	2,464,889,561	-	1,148,438,312
051708305800	Senior Secondary Schools Mgt. Board	-	1,977,000,000	-	1,252,750,000
051705600100	Kano State Scholarship Board	-	2,909,201,544	-	1,096,512,484
051707400000	Kano State Polytechnic	29,434,670	120,000,000	-	77,000,000
'051708100000	Science & Technical Schools Board	276,784,000	577,500,000	-	454,375,000
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	100,000,000	248,271,600	-	48,000,000
051707700000	Yusufu Maitama Sule University	70,602,226	1,447,990,424	-	695,062,500
051706100000	RMK College of Basic & Remedial Studies T/Wada	-	102,000,000	-	40,000,000
051708200000	Kano State Private And Valuntary Inst Board	-	86,700,000	-	37,000,000
051712109020	Ministry for higher Education	-	337,499,600	-	157,499,600
'051712109010	Ministry for Science Technology & Innovation	-	1,828,940,129	-	541,503,563
052300100100	Min. of Information & internal Affairs	8,000,000	263,500,000	-	124,000,000
052300300100	Abubakar Rimi Television Corporation	12,100,000	322,845,000	-	151,937,000
052309600000	Kano State Radio Corporation	14,326,700	447,487,401	-	169,839,801
052310200000	Triumph Publishing Company	-	446,410,000	-	77,510,000
052310300000	History & Culture Bureau	-	39,857,407	-	13,000,000
052309900000	Gouvernement Printing Press	-	116,150,000	-	63,450,000
052329800000	Kano State Censorship Board	-	31,000,000	-	16,500,000
055311000000	Ministry of Youth & Sport				
051106404411	Kano Pillars	-	160,000,000	-	30,000,000
052310400000	Youth Development Directorate	-	10,385,000	-	10,385,000
053905100100	Kano State Sports Commission	65,000,000	190,000,000	-	40,000,000
051400000000	Ministry of Women Affairs & Social Dev.	-	661,000,000	-	403,000,000
	Sub total	4,632,756,245	37,711,456,930	-	21,925,062,212
	TOTAL	12,388,684,846	123,977,208,018	-	60,485,531,942

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
CAPITAL EXPENDITURE

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVISED ESTIMATE
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KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GRAND TOTAL

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST	2020 OVERHEAD	2020 CAPITAL	GRAND TOTAL
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	41,003,000	580,000,000	-	621,003,000
011101000200	Special Services Directorate	1,034,114,000	863,000,000	9,000,000	1,906,114,000
011101000500	Protocol Directorate	10,965,000	180,000,000	-	190,965,000
011101000400	Research & Documentation Directorate		13,000,000	-	13,000,000
011101000700	Servicom Directorite		8,250,000	18,000,000	26,250,000
011101000900	Kano state Liaison Office, Abuja		8,000,000	-	8,000,000
011101001000	Kano state Liaison Office, Lagos		3,700,000	-	3,700,000
011100100200	Deputy Governors Office	19,838,956	336,000,000	-	355,838,956
011100400100	Pilgrim Welfare Board	38,783,000	559,475,400	10,000,000	608,258,400
051206600000	Guidance and Counselling Board	9,932,000	13,800,000	-	23,732,000
011200100000	House of Assembly	424,734,000	3,000,000,000	410,000,000	3,834,734,000
011105600100	Public Account Committee	26,351,000	3,974,400	-	30,325,400
011101300100	Admin and General Services	18,224,000	160,000,000	250,000,000	428,224,000
011612200000	Chieftancy Affairs	2,775,000	8,000,000	-	10,775,000
011101300300	Research Evaluation & Political Affairs Dire	564,174,000	279,200,000	-	843,374,000
011100100300	Special Duties Directorate		63,000,000	-	63,000,000
011100300400	Council Affairs Directorate		11,150,000	8,050,000	19,200,000
011100100800	Public Complaint & Anti Corruption Dir.	77,160,000	56,700,000	-	133,860,000
012500000000	Office of the Head of Civil Service	1,173,268,000	140,000,000	5,000,000	1,318,268,000
012500800100	Pension Fund Trustees	17,572,000	-	-	17,572,000
012504300000	Salary & Wages Directorate	-	21,100,000	-	21,100,000
055100200100	Ministry for Local Government	62,854,000	6,075,000	5,000,000	73,929,000
011101300600	Emirate Council	-	10,000,000	-	10,000,000
012504500000	Kano State Computer Centre	5,137,000	10,000,000	-	15,137,000
140000000000	Office of the Auditor General (State)	149,620,000	6,800,000	-	156,420,000
011100100600	Due Process Directorate	37,606,000	7,650,000	-	45,256,000
014700100000	Civil Service Commission	22,930,000	16,000,000	5,000,000	43,930,000
016700000000	Local Government Audit	120,660,000	7,350,000	1,000,000	129,010,000
014800100100	Kano State Ind. Elect. Comm.	18,938,000	10,800,000	-	29,738,000
055511000000	Ministry for Special Duties		25,000,000	100,000,000	125,000,000
	Sub total	3,876,638,955	6,408,024,800	821,050,000	11,105,713,755
2	ECONOMIC SECTOR				

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GRAND TOTAL

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST	2020 OVERHEAD	2020 CAPITAL	GRAND TOTAL
022000900000	Kano State Investment Promotion Agency	-	-	-	-
021500000000	Ministry of Agric. & Natural Resources	566,919,000	30,000,000	620,060,000	1,216,979,000
021511400000	KNARDA	1,047,612,000	9,769,945	973,320,000	2,030,701,945
021511600000	KASCO	-	-	-	-
021511700000	Zoological & Wild Life Mgt. Agency	114,366,000	13,750,000	37,500,000	165,616,000
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000	39,200,000	126,700,000	314,259,000
022203200000	Abaubakar Rimi Market	20,242,000	-	-	20,242,000
022203300000	Tourism Management Board	35,013,000	6,720,000	-	41,733,000
023406000000	Kano State Transport Authority	30,374,000	50,000,000	200,000,000	280,374,000
022000000000	Ministry of Finance	412,957,000	3,035,000,000	1,250,000,000	4,697,957,000
022000800000	Kano State Internal Revenue Services	-	-	34,000,000	34,000,000
022001102500	Kano State Micro Finance Agency	17,134,000	8,934,000	-	26,068,000
023800000000	Ministry of Planning & Budget	63,552,348	463,699,865	5,026,537,529	5,553,789,742
023803800000	Kano State Bureau of Statistics	27,544,000	30,000,000	5,000,000	62,544,000
025210700400	RUWASA	33,681,000	5,000,000	596,975,000	635,656,000
055310800000	Rural Electrification Board	91,832,000	12,008,690	51,500,000	155,340,690
026000000000	Bureau for Land Management	220,818,000	85,600,000	265,000,000	571,418,000
026005200000	KNUPDA	152,667,000	136,000,000	591,000,000	879,667,000
025300100100	Ministry of Rural & Community Development	79,522,000	4,850,000	8,000,000	92,372,000
055308405100	RAMPS Directorate	-	6,000,000	1,817,585,930	1,823,585,931
053500000000	Ministry of Environment	512,007,000	48,879,372	888,400,000	1,449,286,372
053511000000	REMASAB	118,260,000	273,600,000	162,000,000	553,860,000
053511100000	KNAP	33,591,000	6,600,000	76,000,000	116,191,000
053511200000	Kano State Sustainable Projects	6,896,000	4,000,000	24,000,000	34,896,000
023400000000	Ministry of Works & Infrastructure	457,474,000	300,100,000	12,521,961,020	13,279,535,020
023402350000	Kano State Maintenance Agency (KARMA)	4,133,000	10,000,000	128,000,000	142,133,000
023413000000	Kano State Metropolitan Agency	129,945,604.00	26,000,000	1,240,472,030	1,396,417,634
025612505000	Ministry of Housing & Transport	-	27,000,000	3,315,000,000	3,342,000,000
023403600000	Housing Corporation	56,673,000	26,000,000	100,000,000	182,673,000
252000000000	Ministry of Water Resources	738,384,949.91	129,945,604	3,464,400,000	4,332,730,554
025210100200	Kano State Water Board	15,387,000	342,219,292	1,697,669,401	2,055,275,693
025210600100	Wreca	-	-	1,647,388,820	1,647,388,820

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GRAND TOTAL

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST	2020 OVERHEAD	2020 CAPITAL	GRAND TOTAL
022203100000	Kano state Consumer Protection Agency		2,000,000	-	2,000,000
	Sub total	5,135,343,903	5,132,876,768	36,868,469,730	47,136,690,400
3	LAW & JUSTICE				
035711100000	Ministry of Religiuos Affairs	-	30,000,000	-	30,000,000
051200200100	Kano State Emergency relief & Rehabilitation Board	119,161,000	25,000,000	25,000,000	169,161,000
032605700000	Ministry of Justice	306,307,221	144,040,000	20,000,000	470,347,221
032605900000	Law Reform Commission	29,227,000	2,830,000	24,000,000	56,057,000
023406100000	Kano State Road Transport Agency (KAROTA)	644,753,158	452,500,000	140,950,000	1,238,203,158
023412400000	Kano State Fire Service	540,169,000	15,460,000	71,000,000	626,629,000
032605800000	High Court of Justice	1,232,583,450	785,000,000	485,000,000	2,502,583,450
032600000000	Judicial Service Commission	315,352,020	53,000,000	20,000,000	388,352,020
032605400000	Shari'a Court of Appeal	1,301,467,749	340,000,000	-	1,641,467,749
032605500100	Kano State Shari'a Commission	84,472,215	35,820,000	5,000,000	125,292,215
035000000000	Kano State Zakkat Commission	32,088,000	6,000,000	5,000,000	43,088,000
032605600100	Kano state Hisbah Board	231,684,000	67,509,967	75,000,000	374,193,967
	Sub total	4,837,264,812	1,957,159,967	870,950,000	7,665,374,779
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council		20,000,000	100,000,000	120,000,000
052100000000	Ministry of Health	711,623,000	230,550,000	8,165,095,787	9,107,268,787
052111500100	Post Graduate School (College of Family Medicine)	-	-	20,000,000	20,000,000
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)		20,364,000	71,000,000	91,364,000
052108600000	H.M.B. (HQ and Zones)	11,458,856,000	320,000,000	369,040,000	12,147,896,000
052108608800	Zone 7 MAWSH	1,099,929,000	274,210,000	108,500,000	1,482,639,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	148,981,000	110,600,000	1,803,022,996	2,062,603,996
052109400000	State Agency for Control of Aids		5,600,000	205,000,000	210,600,000
052109000000	School of Hygiene		9,500,000	-	9,500,000
052109200000	School of Health Technology		9,500,000	-	9,500,000
052109100000	School of Health Technology Bebeji		9,050,000	-	9,050,000

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GRAND TOTAL

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST	2020 OVERHEAD	2020 CAPITAL	GRAND TOTAL
052108707206	College of Nursing Kano	138,275,091	19,200,000	-	157,475,091
052108707210	College of Nursing Madobi	50,915,091	18,900,000	-	69,815,091
052108707208	School of Basic Mid Wifery Dambatta	48,710,091	25,700,000	-	74,410,091
052108707209	School of Post Basic Mid Wifery Gezawa	11,710,091	15,900,000	-	27,610,091
052108707207	School of Basic Mid Wifery Kano	13,710,091	24,700,000	-	38,410,091
052108707211	School of Post Aneathesia		16,200,000	-	16,200,000
052108707212	School of Basic Mid Wifery Gwarzo		21,700,000	-	21,700,000
052108707200	College of Nursing & Mid-Wifery Board		24,500,000	-	24,500,000
052111800000	CONTRIBUTORY HEALTH MGT		-	1,110,273,000	1,110,273,000
052111900000	KHETFUND		58,000,000	80,000,000	138,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY		15,250,000	30,000,000	45,250,000
052112000000	Private Health Institutions Management Agency		8,000,000	20,000,000	28,000,000
'051700000000	Ministry of Education	443,496,000	709,630,000	1,035,692,416	2,188,818,416
051712000000	Kano State Islamic & Quaranic School Board	-	16,000,000	16,000,000	32,000,000
051707605308	Informatic Institute	-	20,000,000	75,000,000	95,000,000
051707300000	Agency for Mass Education	213,538,000	3,770,000	101,204,127	318,512,127
051707800000	Aminu School of Islamic Legal Studies	706,456,602	49,598,000	125,000,000	881,054,602
051707900000	Audu Bako College of Agric Danbatta	444,900,000	35,600,000	75,000,000	555,500,000
051702300100	College of Education & Preliminary Studies	678,707,000	451,055,942	586,522,143	1,716,285,085
051707600000	Kano State University of Science & Technology (Wudil)	3,843,623,000	485,754,000	1,110,367,425	5,439,744,425
051707200000	Kano State library Board	152,169,000	7,000,000	70,581,060	229,750,060
051707100000	SUBEB	284,826,000	71,224,447	1,148,438,312	1,504,488,759
051708305800	Senior Secondary Schools Mgt. Board	14,372,765,000	841,400,000	1,252,750,000	16,466,915,000
051705600100	Kano State Scholarship Board	20,754,000	72,010,000	1,096,512,484	1,189,276,484
051707400000	Kano State Polytechnic	2,037,677,524	119,400,000	77,000,000	2,234,077,524
'051708100000	Science & Technical Schools Board	1,711,844,000	348,710,300	454,375,000	2,514,929,300
'051712100000	Sa'adatu Rimi College Of Education Kumbc	2,328,933,225	135,000,000	48,000,000	2,511,933,225

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED REVISED BUDGET
GRAND TOTAL

ADMINISTRATIVE CODE:	MDAs	2020 PERSONNEL COST	2020 OVERHEAD	2020 CAPITAL	GRAND TOTAL
051707700000	Yusufu Maitama Sule University	1,643,445,000	206,401,625	695,062,500	2,544,909,124
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	15,790,000	40,000,000	408,073,000
051708200000	Kano State Private And Valuntary Inst Boar	-	12,000,000	37,000,000	49,000,000
051712109020	Ministry for higher Education	16,090,000	50,000,000	157,499,600	223,589,600
'051712109010	Ministry for Science Technology & Innovat	69,550,000	70,000,000	541,503,563	681,053,562
052300100100	Min. of Information & internal Affairs	249,845,000	300,700,000	124,000,000	674,545,000
052300300100	Abubakar Rimi Television Corporation	94,857,000	43,750,000	151,937,000	290,544,000
052309600000	Kano State Radio Corporation	119,726,000	85,500,000	169,839,801	375,065,801
052310200000	Triumph Publishing Company	60,000,000	48,750,000	77,510,000	186,260,000
052310300000	History & Culture Bureau	75,465,000	7,000,000	13,000,000	95,465,000
052309900000	Governement Printing Press	56,391,000	54,450,000	63,450,000	174,291,000
052329800000	Kano State Censorship Board	14,919,650	7,000,000	16,500,000	38,419,650
052310400000	Ministry of Youth & Sport	-	50,000,000	-	50,000,000
051106404411	Kano Pillars	261,719,604	70,000,000	30,000,000	361,719,604
052310400000	Youth Development Directorate	42,100,000	38,900,000	10,385,000	91,385,000
051400000000	Ministry of Women Affairs & Social Dev.	124,778,000	37,372,142	40,000,000	202,150,142
053905100100	Kano State Sports Commission	90,721,000	54,000,000	403,000,000	547,721,000
055811200000	Ministry of Tourism & Culture		30,000,000		30,000,000
	Sub total	44,194,289,059	5,805,190,455	21,925,062,212	71,924,541,727
	TOTAL	58,043,536,729	19,303,251,990	60,485,531,942	137,832,320,661

KANO STATE

2020 APPROVED BUDGET REVIEW

2020 APPROV SECTOR ADMINISTRATIVE

MDA		GOVERNMENT HOUSE		COVID 19	CAPITAL	PROPOSED	01110000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE			-	-	-
			PERSONNEL		20,161,744.67	41,003,000		41,003,000
			OVERHEAD		4,355,963,227.12	800,000,000		580,000,000
			CAPITAL					
					28,666,666.67	41,003,000		41,003,000
210101			PERSONNEL COST		20,161,744.67	28,245,617		28,245,617
21010101	02101	31913808	Salary		14,052,424.00	19,081,636		19,081,636
21010103	02101	31913808	Consolidated		6,109,320.67	9,163,981		9,163,981
210201	02101	31913808	Allowances		6,109,321.33	9,163,981		9,163,981
21020103	02101	31913808	Housing / Rent		2,715,254.00	4,072,881		4,072,881
21020104	02101	31913808	Transport		2,036,440.00	3,054,660		3,054,660
21020105	02101	31913808	Meals Subsidy		746,694.67	1,120,042		1,120,042
21020106	02101	31913808	Utility		454,805.33	682,208		682,208
21020115	02101	31913808	Medical		156,127.33	234,191		234,191
210202	02101	31913808	Social Contribution		2,395,600.67	3,593,401		3,593,401
21020202	02101	31913808	17% Govt Contribution		2,313,202.00	3,469,803		3,469,803
21020201	02101	31913808	NHIS		82,398.67	123,598		123,598
2202			GOODS AND SERVICES (OVERHEAD)		4,355,963,227.12	800,000,000		580,000,000
220201	02101	31913808	Transport & Travelling - General		-	150,000,000		150,000,000
22020101	02101	31913808	Local Travel & Transport: Training			50,000,000		50,000,000
22020102	02101	31913808	Local Travel & Transport: Others			100,000,000		100,000,000
220202	02101	31913808	Utilities General		-	12,000,000		12,000,000
22020202	02101	31913808	Telephone charges			2,000,000		2,000,000

22020203	02101	31913808	Internet Access Charges		2,000,000		2,000,000
22020204	02101	31913808	Satellites Broadcasting Access Charges		3,000,000		3,000,000
22020205	02101	31913808	Water Rates & Charges		3,000,000		3,000,000
22020209	02101	31913808	Other Utility Charges		2,000,000		2,000,000
220203	02101	31913808	Materials And Supplies - General		7,858,000.00	30,500,000	30,500,000
22020301	02101	31913808	Office Materials/ Computer Consumables		7,858,000.00	15,000,000	15,000,000
22020302	02101	31913808	Books			1,000,000	1,000,000
22020305	02101	31913808	Printing Of Non Security Documents			3,000,000	3,000,000
22020306	02101	31913808	Printing Of Security Documents			2,000,000	2,000,000
22020307	02101	31913808	Drugs/Medical Supplies			2,000,000	2,000,000
22020309	02101	31913808	Uniforms & Other Clothing			4,000,000	4,000,000
22020316	02101	31913808	Other Materials and Supplies			3,500,000	3,500,000
220204	02101	31913808	Maintenance Services - General		51,537,550.00	65,000,000	65,000,000
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equip		41,641,700.00	50,000,000	50,000,000
22020402	02101	31913808	Maintenance Of Office Furniture		1,641,980.00	2,000,000	2,000,000
22020403	02101	31913808	Maintenance Of Office Building / Residential Qua		7,080,870.00	8,000,000	8,000,000
22020404	02101	31913808	Maintenance of Office/ IT Equipment			2,000,000	2,000,000
22020405	02101	31913808	Maintenance Of Plants/Generators			1,000,000	1,000,000
22020406	02101	31913808	Other Maintenance Services		1,173,000.00	2,000,000	2,000,000
220205	02101	31913808	TRAINING - GENERAL		-	150,000,000	50,000,000
22020501	02101	31913808	Local Training			150,000,000	50,000,000
220208	02101	31913808	Fuel and Lubricant - General		1,146,600.00	58,500,000	58,500,000
22020801	02101	31913808	Motor Vehicle Fuel cost			25,000,000	25,000,000
22020803	02101	31913808	Plant / Generator Fuel Cost		764,400.00	30,500,000	30,500,000
22020806	02101	31913808	Cooking Gas / Fuel Cost		382,200.00	3,000,000	3,000,000
220210	02101	31913808	Miscellaneous Expenses - General		4,295,421,077.12	334,000,000	214,000,000
22021001	02101	31913808	Refreshment and Meals			500,000	500,000
22021002	02101	31913808	Honorarium and Sitting Allowance Payments		108,762,500.00	20,000,000	20,000,000
22021003	02101	31913808	Publicity and Advertisements		15,420,000.00	70,000,000	50,000,000
22021006	02101	31913808	Postage and Courier Services			7,500,000	7,500,000
22021007	02101	31913808	Welfare Packages			2,000,000	2,000,000
22021009	02101	31913808	Sporting Activities			2,500,000	2,500,000
22021011	02101	31913808	Others		4,171,238,577.12	231,500,000	131,500,000

			GOODS AND SERVICES (OVERHEAD)	98,472,228.04	163,000,000		160,000,000
2202	02101	31913803	Transport & Travelling - General	340,000.00	58,200,000		50,200,000
220201	02101	31913803	Local Transport and Travelling	340,000.00	58,200,000		50,200,000
220202	02101	31913803	Utilities General	144,000.00	2,490,000		2,490,000
22020201	02101	31913803	Electricity Charges		300,000		300,000
22020202	02101	31913803	Telephone charges		150,000		150,000
22020203	02101	31913803	Internet Access Charges		1,200,000		1,200,000
22020204	02101	31913803	Satellites Broadcasting Access Charges	144,000.00	120,000		120,000
22020205	02101	31913803	Water Rates & Charges		600,000		600,000
22020209	02101	31913803	Other Utility Charges		120,000		120,000
220203	02101	31913803	Materials And Supplies - General	225,000.00	5,700,000		5,700,000
22020301	02101	31913803	Office Materials/ Computer Consumables	55,000.00	3,900,000		3,900,000
22020302	02101	31913803	Books/library	100,000.00	300,000		300,000
22020305	02101	31913803	Printing Of Non Security Documents		600,000		600,000
22020306	02101	31913803	Printing Of Security Documents		600,000		600,000
22020309	02101	31913803	Uniforms & Other Clothing	70,000.00	120,000		120,000
22020311	02101	31913803	Food Stuff / Catering Materials Supplies		180,000		180,000
220204	02101	31913803	Maintenance Services - General	4,207,000.00	28,100,000		40,100,000
22020401	02101	31913803	Maintenance Of Motor Vehicle	3,680,000.00	18,800,000		10,800,000
22020402	02101	31913803	Maintenance Of Office Furniture		600,000		600,000
22020403	02101	31913803	Maintenance Of Office Building / Residential		600,000		600,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments	183,000.00	2,200,000		2,200,000
22020405	02101	31913803	Maintenance Of Plants/Generators	344,000.00	5,000,000		25,000,000
22020406	02101	31913803	Other Maintenance Services		300,000		300,000
22020417	02101	31913803	Maintenance of Other Infrastructure		600,000		600,000
220205	02101	31913803	TRAINING - GENERAL		900,000		900,000
22020501	02101	31913803	Local Training		900,000		900,000
220206	02101	31913803	Other Services - General		1,500,000		1,500,000
22020601	02101	31913803	Security Services		300,000		300,000
22020604	02101	31913803	Security Vote (Including Operations)		600,000		600,000
22020605	02101	31913803	Cleaning and Fumigation Services		600,000		600,000
220207	02101	31913803	Consulting and Professional Services - General	-	1,500,000		1,500,000
22020702	02101	31913803	Information Technology Consulting		600,000		600,000
22020704	02101	31913803	Engineering Services		300,000		300,000

22020705	02101	31913803	Architectural Services			300,000		300,000
22020711	02101	31913803	Supervision And Management Fees			300,000		300,000
220208	02101	31913803	Fuel and Lubricant - General		17,160,000.00	22,000,000		15,000,000
22020801	02101	31913803	Motor Vehicle Fuel cost		7,260,000.00	3,000,000		3,000,000
22020803	02101	31913803	Plant / Generator Fuel Cost		9,900,000.00	19,000,000		12,000,000
220209	02101	31913803	Financial Charges - General			2,040,000		2,040,000
22020902	02101	31913803	Insurance Premium			2,040,000		2,040,000
220210	02101	31913803	2,104,907,846		76,396,228.04	20,840,000		20,840,000
22021001	02101	31913803	Refreshment and Meals		15,000.00	300,000		300,000
22021002	02101	31913803	Honorarium and Sitting Allowance Payments		15,000.00	180,000		180,000
22021003	02101	31913803	Publicity and Advertisements			60,000		60,000
22021004	02101	31913803	Medical Expenses		1,845,000.00	2,000,000		2,000,000
22021006	02101	31913803	Postage and Courier Services		3,311,156.04	600,000		600,000
22021007	02101	31913803	Welfare Packages		3,845,000.00	2,400,000		2,400,000
22021009	02101	31913803	Sporting Activities			300,000		300,000
22021010	02101	31913803	Direct Teaching & Laboratory Cost					
22021011	02101	31913803	Others Miscellaneous Expenses		67,365,072.00	15,000,000		15,000,000
2204	02101	31913803	GRANTS AND CONTRIBUTIONS GENERAL-					
220401	02101	31913803	Local Grants and Contributions			19,730,000		19,730,000
22040101	02101	31913803	Grants to other State Governments – Recurrent					
22040102	02101	31913803	Grants to Other State Governments - Capital					
22040103	02101	31913803	Grants to Local Governments – Recurrent					
22040104	02101	31913803	Grants to Local Governments – Capital					
22040105	02101	31913803	Grants to Government Owned Companies – Recurrent					
22040106	02101	31913803	Grants to Government Owned Companies – Capital					
22040107	02101	31913803	Grants to Private Companies - Recurrent					

**KANO STATE
2020 APPROVED BUDGET**

SECTOR :1 ADMINSTRATIVE

MDA :KANO STATE PILGRIMS WELFARE BOARD

:011100400100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE		412,000,000.00	73,500,000		73,500,000
			PERSONNEL		-	38,783,000		38,783,000
			OVERHEAD		45,104,650.00	599,475,400		559,475,400
			CAPITAL		-	17,500,000		10,000,000
			TOTAL		45,104,650.00	655,758,400		608,258,400
1			REVENUE		412,000,000.00	73,500,000		73,500,000
12020400			FEES - GENERAL		21,000,000.00	43,500,000		43,500,000
12020420	10101	31913111	Pilgrims Welfare Fees / Hajj Fair		15,000,000.00			
12020453	10101	31913111	Applications Fees		1,500,000.00	5,000,000		5,000,000
12020455	10101	31913111	Other Fees		4,500,000.00	38,500,000		38,500,000
12020700			Earning - General			20,000,000		20,000,000
12020759	10101	31913111	Other Earnings			20,000,000		20,000,000
12020800			Rent on Government Buildings -Main		2,000,000.00	10,000,000		10,000,000
12020801	10101	31913111	Rent On Government Quarters			5,000,000		5,000,000
12020802	10101	31913111	Rent On Govenment Offices		2,000,000.00	5,000,000		5,000,000
13000000			AID AND GRANTS - GENERAL		389,000,000.00	50,000,000		50,000,000
13010000			Aid and Grant					
13010100			Domestic Aid		389,000,000.00	50,000,000		50,000,000

13010101	08303	31913111	Recurrent Domestic Aids (Local Government contribution)		389,000,000.00	50,000,000		50,000,000
2			EXPENDITURE					
21			PERSONNEL COST					
2101	02101		SALARIES AND WAGES		-	38,783,000		38,783,000
210101	02101		SALARIES AND WAGES		-	22,756,853		22,756,853
21010101	02101	31913111	Salary			22,756,853		22,756,853
2102			Allowances and Social Contributions					
210201			Allowances		-	13,426,147		13,426,147
21020103	02101	31913111	Housing / Rent Allowances			6,053,423		6,053,423
21020104	02101	31913111	Transport Allowances			2,568,784		2,568,784
21020105	02101	31913111	Meal Subsidy			1,161,232		1,161,232
21020106	02101	31913111	Utility Allowance			1,269,853		1,269,853
21020107	02101	31913111	Responsibility Allowance					
21020108	02101	31913111	Entertainment Allowance			69,427		69,427
21020113	02101	31913111	Ramadan/ Sallah Gesture					
21020114	02101	31913111	Domestic Servant Allowance			1,142,196		1,142,196
21020115	02101	31913111	Medical Allowance			1,161,232		1,161,232
210202			Social Contributions		-	2,600,000		2,600,000
21020201	02101	31913111	NHIS Contribution					
21020202	02101	31913111	17% Govt. Contributory Pension			2,600,000		2,600,000
210203			PERSONNEL COST FOR NON-STAFF		-	-		-
21020305	02101	31913111	Casual Workers Allowance					
			GOODS AND SERVICES (OVERHEAD)		45,104,650.00	599,475,400		559,475,400
2202			Transport & Travelling - General		25,672,850.00	50,000,000		40,000,000
220201			Local Travel & Transport: Training					
22020101	02101	31913111	Local Travel & Transport: Others		9,230,000.00	20,000,000		20,000,000
22020102	02101	31913111	International Travel & Transport: Training					
22020103	02101	31913111	International Travel & Transport: Others & (Estac		16,442,850.00	30,000,000		20,000,000

220202			Utilities General		-	15,500,000		15,500,000
22020201	02101	31913111	Electricity Charges			1,000,000		1,000,000
22020202	02101	31913111	Telephone charges			1,500,000		1,500,000
22020203	02101	31913111	Internet Access Charges			4,000,000		4,000,000
22020204	02101	31913111	Satellites Broadcasting Access Charges			5,000,000		5,000,000
22020205	02101	31913111	Water Rates & Charges			1,000,000		1,000,000
22020206	02101	31913111	Sewage Charges			1,000,000		1,000,000
22020209	02101	31913111	Other Utility Charges			2,000,000		2,000,000
220203			Materials And Supplies - General		14,475,450.00	39,125,000		39,125,000
22020301	02101	31913111	Office Materials/ Computer Consumables			3,500,000		3,500,000
22020302	02101	31913111	Books		125,450.00	500,000		500,000
22020305	02101	31913111	Printing Of Non Security Documents		1,250,000.00	3,000,000		3,000,000
22020306	02101	31913111	Printing Of Security Documents			1,125,000		1,125,000
22020307	02101	31913111	Drugs/Medical Supplies		300,000.00	2,000,000		2,000,000
22020308	02101	31913111	Field & Camping Materials Supplies			5,000,000		5,000,000
22020309	02101	31913111	Uniforms & Other Clothing		12,800,000.00	24,000,000		24,000,000
220204			Maintenance Services - General		-	52,060,400		42,060,400
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment			10,000,000		10,000,000
22020402	02101	31913111	Maintenance Of Office Furniture			250,000		250,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters			5,480,000		5,480,000
22020404	02101	31913111	Maintenance Of Office / IT Equipments			4,500,000		4,500,000
22020405	02101	31913111	Maintenance Of Plants/Generators			1,500,000		1,500,000
22020406	02101	31913111	Other Maintenance Services			30,330,400		20,330,400
220205			TRAINING - GENERAL		1,333,000.00	4,500,000		4,500,000
22020501	02101	31913111	Local Training		1,333,000.00	4,500,000		4,500,000
220206			Other Services - General		-	53,677,500		43,677,500
22020601	02101	31913111	Security Services			150,000		150,000
22020602	02101	31913111	Office Rent			11,497,500		11,497,500
22020603	02101	31913111	Residential Rent			41,980,000		31,980,000
22020605	02101	31913111	Cleaning and Fumigation Services			50,000		50,000
22020606	10101	31913111	Payment to NAHCON on Hajj Operation					
220207			Consulting and Professional Services - General		-	5,750,000		5,750,000
22020701	02101	31913111	Financial Consulting			250,000		250,000
22020702	02101	31913111	Information Technology Consulting			5,000,000		5,000,000

22020703	02101	31913111	Legal Services			500,000		500,000
220208			Fuel and Lubricant - General		370,200.00	23,312,500		23,312,500
22020801	02101	31913111	Motor Vehicle Fuel cost		177,000.00	19,162,500		19,162,500
22020802	02101	31913111	Other Transport Equipment Fuel Cost		193,200.00	4,000,000		4,000,000
22020803	02101	31913111	Plant / Generator Fuel Cost			150,000		150,000
220209			Financial Charges - General		-	1,200,000		1,200,000
22020901	02101	31913111	Bank Charges (Other than Interest)			1,200,000		1,200,000
220210			Miscellaneous Expenses - General		3,253,150.00	352,850,000		342,850,000
22021001	02101	31913111	Refreshment and Meals		1,111,150.00	4,000,000		4,000,000
22021002	02101	31913111	Honorarium and Sitting Allowance Payments		2,142,000.00	3,000,000		3,000,000
22021003	02101	31913111	Publicity and Advertisements			10,600,000		10,600,000
22021004	02101	31913111	Medical Expenses			30,000,000		20,000,000
22021007	02101	31913111	Welfare Packages			5,000,000		5,000,000
22021009	02101	31913111	Sporting Activities			250,000		250,000
22021011	02101	31913111	Others			200,000,000		200,000,000
22021012	02101	31913111	Refund to Pilgrims			100,000,000		100,000,000
2203			LOANS AND ADVANCES					
220301			Staff Loans and Advances		-	500,000		500,000
22030101	02101	31913111	Motor Cycle Advances			500,000		500,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL					
220401			Local Grants and Contributions		-	1,000,000		1,000,000
22040109	02101	31913111	Grants to Communities / NGOs			1,000,000		1,000,000
23			CAPITAL EXPENDITURE		-	17,500,000		10,000,000
2301			FIXED ASSETS PURCHASED		-	17,500,000		10,000,000
23010100			Purchase of Fixed Assets - General		-	17,500,000		10,000,000
23010112	03101	31913111	Purchase Of Office Furniture and Fittings			10,000,000		5,000,000
23010113	03101	31913111	Purchase Of Computers			5,000,000		2,500,000
23010114	03101	31913111	Purchase Of Computer Printers			1,000,000		1,000,000

23010115	03101	31913111	Purchase Of Photocopying Machines			1,250,000		1,250,000
23010118	03101	31913111	Purchase Of Scanners			250,000		250,000
2303			REHABILITATION / REPAIRS		-	-		-
23030100			Rehabilitation/ Repairs of Fixed Assets - General					

KANO STATE
2020 APPROVED BUDGET

SECTOR :01 ADMINISTRATIVE SECTOR

MDA :SPECIAL SERVICES DIRECTORATE

:011100100300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL SUMMARY		689,388,702.00	1,034,114,000		1,034,114,000
			OVERHEAD SUMMARY		798,276,692.26	900,000,000		863,000,000
			CAPITAL SUMMARY		-	66,500,000		9,000,000
			TOTAL		1,487,665,394.26	2,000,614,000		1,906,114,000
21			PERSONNEL COST		689,388,702.00	1,034,114,000		1,034,114,000
2101	02101		SALARIES AND WAGES					
210101	02101		SALARIES AND WAGES		430,483,000.00	613,286,160		613,286,160
21010101	02101	31913803	Salary		410,330,000.00	587,092,748		587,092,748
21010102	02101	31913803	Overtime Payments		20,153,000.00	26,193,412		26,193,412
21010103	02101	31913803	Consolidated Revenue Fund Charge- Salaries					
2102			Allowances and Social Contributions		249,760,000.00	326,986,027		326,986,027
210201			Allowances		249,760,000.00	326,986,027		326,986,027
21020103	02101	31913803	Housing / Rent Allowances		126,474,000.00	164,849,081		164,849,081
21020104	02101	31913803	Transport Allowances		97,300,100.00	103,759,085		103,759,085
21020105	02101	31913803	Meal Subsidy		12,600,000.00	19,669,089		19,669,089
21020106	02101	31913803	Utility Allowance		11,480,000.00	19,354,388		19,354,388
21020115	02101	31913803	Medical Allowance		1,905,900.00	19,354,384		19,354,384
210202			Social Contributions		9,145,702	93,841,813		93,841,813
21020201	02101	31913803	NHIS Contribution		5,280,120.00	25,000,000		25,000,000
21020202	02101	31913803	17% Govt. Contributory Pension		3,865,582.00	68,841,813		68,841,813
2202			GOODS AND SERVICES (OVERHEAD)		798,276,692.26	900,000,000		863,000,000
220201			Transport & Travelling - General		1,325,210.25	10,160,000		8,160,000

22020101	02101	31913803	Local Travel & Transport: Training			2,450,000		2,450,000
22020102	02101	31913803	Local Travel & Transport: Others		1,325,210.25	7,710,000		5,710,000
22020103	02101	31913803	International Travel & Transport: Training					
22020104	02101	31913803	International Travel & Transport: Others					
220202			Utilities General		875,256.00	990,000		990,000
22020201	02101	31913803	Electricity Charges					
22020202	02101	31913803	Telephone charges		273,000.00	300,000		300,000
22020203	02101	31913803	Internet Access Charges					
22020204	02101	31913803	Satellites Broadcasting Access Charges		160,000.00	180,000		180,000
22020205	02101	31913803	Water Rates & Charges		230,000.00	240,000		240,000
22020206	02101	31913803	Sewage Charges		160,000.00	180,000		180,000
22020207	02101	31913803	Leased Communication Lines(S)					
22020208	02101	31913803	Software Charges/ License Renewal					
22020209	02101	31913803	Other Utility Charges		52,256.00	90,000		90,000
220203			Materials And Supplies - General		1,787,589.00	39,110,000		29,110,000
22020301	02101	31913803	Office Materials/ Computer Consumables		264,680.00	1,440,000		1,440,000
22020302	02101	31913803	Books			100,000		100,000
22020303	02101	31913803	News Papers		721,595.00	160,000		160,000
22020304	02101	31913803	Magazines & Periodicals			100,000		100,000
22020305	02101	31913803	Printing Of Non Security Documents		788,132.00	4,220,000		4,220,000
22020306	02101	31913803	Printing Of Security Documents		13,182.00	90,000		90,000
22020309	02101	31913803	Uniforms & Other Clothing			33,000,000		23,000,000
220204			Maintenance Services - General		1,069,926.00	3,015,000		3,015,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		674,280.00	900,000		900,000

22020402	02101	31913803	Maintenance Of Office Furniture		92,400.00	100,000		100,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters		28,141.00	45,000		45,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments		51,120.00	1,350,000		1,350,000
22020411	02101	31913803	Maintenance Of Communication Equipments		223,985.00	450,000		450,000
22020417	02101	31913803	Maintenance of Other Infrastructure			170,000		170,000
220205			TRAINING - GENERAL		-	1,270,000		1,270,000
22020501	02101	31913803	Local Training			270,000		270,000
22020502	02101	31913803	International Training			1,000,000		1,000,000
220206			Other Services - General		750,000,000.00	790,000,000		770,000,000
22020604	02101	31913803	Security Vote (Including COVID 19 Operations)		750,000,000.00	790,000,000		770,000,000
220208			Fuel and Lubricant - General		976,480.00	2,700,000		2,700,000
22020801	02101	31913803	Motor Vehicle Fuel cost		182,600.00	2,200,000		2,200,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost		793,880.00	500,000		500,000
220209			Financial Charges - General		-	900,000		900,000
22020901	02101	31913803	Bank Charges (Other than Interest)			45,000		45,000
22020904	02101	31913803	Other CRF Bank Charges			855,000		855,000
220210			Miscellaneous Expenses - General		42,242,231.01	51,855,000		46,855,000
22021001	02101	31913803	Refreshment and Meals		21,826,714.01	30,300,000		25,300,000
22021003	02101	31913803	Publicity and Advertisements		7,600,000.00	9,270,000		9,270,000
22021006	02101	31913803	Postage and Courier Services		100,000.00	105,000		105,000
22021007	02101	31913803	Welfare Packages		12,715,517.00	12,090,000		12,090,000
22021008	02101	31913803	Subscription to Professional Bodies					
22021009	02101	31913803	Sporting Activities			90,000		90,000
23			CAPITAL EXPENDITURE		-	66,500,000		9,000,000
2301			FIXED ASSETS PURCHASED		-	61,500,000		7,000,000

23010100			Purchase of Fixed Assets - General			61,500,000		7,000,000
23010112	02101	31913803	Purchase Of Office Furniture and Fittings			50,000,000		5,000,000
23010113	02101	31913803	Purchase Of Computers			9,000,000		1,500,000
23010114	02101	31913803	Purchase Of Computer Printers			2,500,000		500,000
2303			REHABILITATION / REPAIRS			5,000,000		2,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General			5,000,000		2,000,000
23030121	02101	31913803	Rehabilitation / Repairs Of Office Buildings			5,000,000		2,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR 1: ADMINSTRATIVE

MDA		COUNCIL AFFAIRS DIRECTORATE		011101300400					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			OVERHEAD COST		14,615,733.00	13,150,000		11,150,000	
			CAPITAL EXPENDITURE		-	23,750,000		8,050,000	
			TOTAL		14,615,733.00	36,900,000		19,200,000	
2202			GOODS AND SERVICES (OVERHEAD)		14,615,733.00	13,150,000		11,150,000	
220201			Transport & Travelling - General		393,000.00	6,000,000		4,000,000	
22020101	8302	31913803	Local Travel & Transport: Training		263,000.00	2,500,000		1,500,000	
22020102	8302	31913803	Local Travel & Transport: Others		130,000.00	1,500,000		1,500,000	
22020103	8302	31913803	International Travel & Transport: Training			2,000,000		1,000,000	
22020104	8302	31913803	International Travel & Transport: Others			-		-	
220202			Utilities General		125,000.00	400,000		400,000	
22020201	8302	31913803	Electricity Charges			20,000		20,000	
22020202	8302	31913803	Telephone charges		97,000.00	20,000		20,000	
22020203	8302	31913803	Internet Access Charges		28,000.00	200,000		200,000	
22020204	8302	31913803	Satellites Broadcasting Access Charges			100,000		100,000	
22020205	8302	31913803	Water Rates & Charges			20,000		20,000	
22020206	8302	31913803	Sewage Charges			40,000		40,000	
220203			Materials And Supplies - General		2,040,059.00	1,500,000		1,500,000	
22020301	8302	31913803	Office Materials/ Computer Consumables		1,944,059.00	1,000,000		1,000,000	
22020302	8302	31913803	Books			50,000		50,000	
22020303	8302	31913803	News Papers			150,000		150,000	
22020304	8302	31913803	Magazines & Periodicals		70,000.00	100,000		100,000	
22020305	8302	31913803	Printing Of Non Security Documents		10,000.00	100,000		100,000	
22020306	8302	31913803	Printing Of Security Documents		16,000.00	100,000		100,000	
220204			Maintenance Services - General		571,315.00	1,700,000		1,700,000	
22020401	8302	31913803	Maintenance Of Motor Vehicle / Transport Equip		115,300.00	600,000		600,000	
22020402	8302	31913803	Maintenance Of Office Furniture		35,000.00	160,000		160,000	
22020403	8302	31913803	Maintenance Of Office Building / Residential Quarters			300,000		300,000	

22020404	8302	31913803	Maintenance Of Office / IT Equipments	274,615.00	400,000		400,000
22020405	8302	31913803	Maintenance Of Plants/Generators				
22020407	8302	31913803	Other Materials And Supplies		200,000		200,000
22020417		31913803	Maintenance of Other Infrastructure	146,400.00	40,000		40,000
220205			TRAINING - GENERAL	-	200,000		200,000
22020501		31913803	Local Training		200,000		200,000
220208			Fuel and Lubricant - General	2,484,000.00	1,200,000		1,200,000
22020801	8302	31913803	Motor Vehicle Fuel cost	2,484,000.00	1,200,000		1,200,000
22020804	8302	31913803	Other Fuel Cost (diesel)		-		-
220209			Financial Charges - General	18,300.00	45,000		45,000
22020901	8302	31913803	Bank Charges (Other than Interest)	18,300.00	45,000		45,000
220210			Miscellaneous Expenses - General	8,984,059.00	2,105,000		2,105,000
22021001	8302	31913803	Refreshment and Meals	1,928,500.00	500,000		500,000
22021002	8302	31913803	Honorarium and Sitting Allowance Payments	7,000.00	200,000		200,000
22021003	8302	31913803	Publicity and Advertisements		270,000		270,000
22021005	8302	31913803	Hospitality General		200,000		200,000
22021006	8302	31913803	Postage and Courier Services		90,000		90,000
22021007	8302	31913803	Welfare Packages		45,000		45,000
22021011	8302	31913803	Others	7,048,559.00	800,000		800,000
23			CAPITAL EXPENDITURE		23,750,000		8,050,000
2301			FIXED ASSETS PURCHASED		23,750,000		8,050,000
23010100			Purchase of Fixed Assets - General		23,750,000		8,050,000
23010109	8302	31913803	Purchase Of Computer Consumables Items		3,200,000		1,000,000
23010110	8302	31913803	Purchase Of Photocopier Consumable Items		2,500,000		1,000,000
23010111	8302	31913803	Purchase Of Stationaries		10,500,000		1,000,000
23010112	8302	31913803	Purchase Of Office Furniture and Fittings		2,500,000		1,000,000
23010113	8302	31913803	Purchase Of Computers		1,500,000		1,000,000
23010114	8302	31913803	Purchase Of Computer Printers		500,000		500,000

23010115	8302	31913803	Purchase Of Photocopying Machines			700,000		700,000
23010117	8302	31913803	Purchase Of Shredding Machines			300,000		300,000
23010118	8302	31913803	Purchase Of Scanners			350,000		350,000
23010120	8302	31913803	Purchase Of canteen / Kitchen Equipment			1,500,000		1,000,000
23010131	8302	31913803	Purchase Of Binding Machine			200,000		200,000

2202	02101	31913105	GOODS AND SERVICES (OVERHEAD)		2,739,800	12,100,000		10,800,000
220201	02101	31913105	Transport & Travelling - General		70,000	1,796,000		1,296,000
22020101	02101	31913105	Local Travel & Transport: Training		70,000.00	796,000		796,000
22020103	02101	31913105	International Transport and Travelling			1,000,000		500,000
220202	02101	31913105	Utilities General		-	900,000		900,000
22020201	02101	31913105	Electricity Charges			500,000		500,000
22020202	02101	31913105	Telephone charges			200,000		200,000
22020203	02101	31913105	Internet Access Charges			200,000		200,000
220203	02101	31913105	Materials And Supplies - General		512,000	1,500,000		1,100,000
22020301	02101	31913105	Office Materials/ Computer Consumables		512,000.00	1,000,000		600,000
22020315	02101	31913105	Election Materials			500,000		500,000
220204	02101	31913105	Maintenance Services - General		542,800	1,900,000		1,500,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equip		253,900.00	500,000		500,000
22020402	02101	31913105	Maintenance Of Office Furniture			700,000		500,000
22020417	02101	31913105	Maintenance of Other Infrastructure		288,900.00	700,000		500,000
220205	02101	31913105	TRAINING - GENERAL		-	500,000		500,000
22020501	02101	31913105	Local Training			500,000		500,000
220206	02101	31913105	Other Services - General		-	500,000		500,000
22020703	02101	31913105	Legal Services			500,000		500,000
220208	02101	31913105	Fuel and Lubricant - General		1,530,000	700,000		700,000
22020801	02101	31913105	Motor Vehicle Fuel cost		1,530,000.00	700,000		700,000
220210	02101	31913105	Miscellaneous Expenses - General		85,000	4,304,000		4,304,000
22021001	02101	31913105	Refreshment and Meals			500,000		500,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments			500,000		500,000
22021003	02101	31913105	Publicity and Advertisements			500,000		500,000
22021004	02101	31913105	Medical Expenses		85,000.00	500,000		500,000
22021005	02101	31913105	Local Government Election Expenses			500,000		500,000
22021011	02101	31913105	Others			1,804,000		1,804,000
23	02101	31913105	CAPITAL EXPENDITURE					
2301			FIXED ASSETS PURCHASED			3,350,000		-

23010100			Purchase of Fixed Assets - General		3,350,000		-
23010101			Purchase/Acquisition Of Land				
23010102	02101	31913105	Purchase of Office Buildings/Equipment			1,000,000	
23010109	02101	31913105	sensitization of local government official			1,000,000	
23010134	02101	31913105	Procurement of Sensitive Election Materials			1,000,000	
23010135	02101	31913105	Procurement of Non Sensitive Election Materials			350,000	
23010136	02101	31913105	Participation in 2019 Election				

KANO STATE
2020 APPROVED BUDGET
ORGANIZATION CODES: 011200100200

SUB ORGANIZATION: DEPUTY GOVERNOR'S OFFICE, KANO

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			PERSONNEL		15,306,758.07	19,838,956		19,838,956
			OVERHEAD		299,616,346.00	181,472,930		336,000,000
					314,923,104.07	201,311,886		355,838,956
2			EXPENDITURE					
21			PERSONNEL COST		15,306,758.07	19,838,956		19,838,956
2101	2101	31913803	SALARIES AND WAGES		15,306,758.07	12,673,969		12,673,969
210101	2101		SALARIES AND WAGES		15,306,758.07	12,673,969		12,673,969
21010101		31913803	Salary		6,431,945.49	2,130,161		2,130,161
		31913803	Consolidated Salary		3,415,124.12	3,378,820		3,378,820
2102			Allowances and Social Contributions		5,459,688.45	7,164,987		7,164,987
210201			Allowances		4,142,793.28	5,090,877		5,090,877
21020103	2101	31913803	Housing / Rent Allowances		1,863,275.44	1,934,659		1,934,659
21020104	2101	31913803	Transport Allowances		506,135.38	797,163		797,163
21020105	2101	31913803	Meal Subsidy		102,668.03	161,702		161,702
21020106	2101	31913803	Utility Allowance		165,109.41	260,047		260,047
21020107	2101	31913803	Responsibility Allowance		1,064,926.04	1,677,259		1,677,259
21020108	2101	31913803	Entertainment Allowance		-	-		-
21020113	2101	31913803	Ramadan/ Sallah Gesture		275,569.58			
21020114	2101	31913803	Domestic Servant Allowance		-	-		-
21020115	2101	31913803	Medical Allowance		165,109.41	260,047		260,047
21020127	2101	31913803	Hardship Allowance		-	-		-
21020128	2101	31913803	Other Allowances (Weigh in)		-	-		-
210202	2101	31913803	Social Contributions		1,316,895.17	2,074,110		2,074,110
21020201	2101	31913803	NHIS Contribution		-	-		-
21020202	2101	31913803	17% Govt. Contributory Pension		1,316,895.17	2,074,110		2,074,110

2202	02101	31913803	GOODS AND SERVICES (OVERHEAD)		299,616,346.00	181,472,930		336,000,000
220201	02101	31913803	TRANSPORT & TRAVELLING GENERAL		29,010,200.00	43,988,101		39,988,101
22020101	02101	31913803	Local Transport and Travelling			9,787,630		9,787,630
22020103	02101	31913803	International Transport and Travelling		29,010,200.00	34,200,471		30,200,471
220202	02101	31913803	UTILITIES GENERAL		1,759,652.00	5,263,000		5,263,000
22020201	02101	31913803	Electricity Charges					
22020202	02101	31913803	Telephone Charges		1,170,000.00	2,631,500		2,631,500
22020203	02101	31913803	Internet Access Charges		589,652.00	2,631,500		2,631,500
220203	02101	31913803	MATERIALS AND SUPPLIES GENERAL		130,498,500.00	66,961,679		46,961,679
22020301	02101	31913803	Office Materials/ Computer Consumables		73,800,000.00	41,420,530		21,420,530
22020302	02101	31913803	Library, Books and Periodicals		52,966,000.00	11,578,900		11,578,900
22020305	02101	31913803	Printing of Non Security Documents		531,500.00	3,963,049		3,963,049
22020309	02101	31913803	Uniforms and Other Clothing			4,736,700		4,736,700
22020311	02101	31913803	Food Stuff Supplies		2,580,000.00	2,631,500		2,631,500
22020316	02101	31913803	Other Materials and Supplies		621,000.00	2,631,000		2,631,000
220204	02101	31913803	MAINTENANCE SERVICES GENERAL		2,159,216.00	30,787,950		20,787,950
22020401	02101	31913803	Maintenance of Motor Vehicles		570,000.00	19,473,000		9,473,000
22020402	02101	31913803	Maintenance of Office Furniture		109,000.00	2,631,500		2,631,500
22020405	02101	31913803	Maintenance of Office Equipments		731,216.00	5,263,000		5,263,000
22020406	02101	31913803	Maintenance of Computer & I.T. Equipments		261,000.00	789,450		789,450
22020406	02101	31913803	Other Maintenance Services		488,000.00	2,631,000		2,631,000
220205	02101	31913803	TRAINING GENERAL		1,208,000.00	5,263,000		5,263,000
22020501	02101	31913803	Local Training		1,208,000.00	5,263,000		5,263,000

220206	02101		Other Services - General					-
22020607			Covid 19 Response Programme					-
220208	02101		FUEL AND LUBRICANTS		29,507,190.00	200,369,270		76,576,200
		31913803	GENERAL					
22020801	02101	31913803	Motor Vehicle Fuel Cost		16,680,190.00	47,367,000		47,367,000
22020802	02101	31913803	Generator Fuel Cost		12,827,000.00	29,209,200		29,209,200
220210	02101		MISCELLANEOUS GENERAL		105,473,588.00	171,160,070		141,160,070
22021001	02101	31913803	Refreshment and Meals		1,480,000.00	6,263,120		6,263,120
22021003	02101	31913803	Publicity and Advertisements		1,400,000.00	5,263,000		5,263,000
22021011	02101	31913803	Deputy Governor's Upkeep		43,774,450.00	98,846,950		78,846,950
22021011	02101	31913803	Official Present		58,819,138.00	60,787,000		50,787,000

KANO STATE
2020 APPROVED BUDGET

MDA		Ministry for Local Government			05510000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
1			REVENUE			15,000,000		15,000,000	
2			PERSONNEL COST			62,854,000		62,854,000	
2			OVERHEAD COST			7,175,000		6,075,000	
23			CAPITAL			191,000,000		5,000,000	
2			TOTAL			261,029,000		73,929,000	
			REVENUE						
12020400		31913803	Fees General		30,000	15,000,000		15,000,000	
12020453		31913803	Application Fee		30,000.00	15,000,000		15,000,000	
12020700		31913803	Earning General						
12020759		31913803	Other Earning						
			EXPENDITURE						
21			PERSONNEL COST		26,348,737	62,854,000		62,854,000	
2101	2101	31913803	SALARIES AND WAGES		26,348,737	23,961,735		23,961,735	
210101	2101	31913803	SALARIES AND WAGES		26,348,737	23,961,735		23,961,735	
21010101	02101	31913803	Salary		26,348,736.90	23,961,735		23,961,735	
2102			Allowances and Social Contributions			38,892,265		38,892,265	
210201			Allowances		19,066,170	33,910,404		33,910,404	
21020103	02101	31913803	Housing / Rent Allowances		8,307,974.05	10,312,880		10,312,880	
21020104	02101	31913803	Transport Allowances		3,753,904.16	5,438,473		5,438,473	
21020105	02101	31913803	Meal Subsidy		460,083.04	666,546		666,546	
21020106	02101	31913803	Utility Allowance		1,297,651.87	5,351,497		5,351,497	
21020107	02101	31913803	Responsibility Allowance		664,565.04	443,034		443,034	
21020108	02101	31913803	Entertainment Allowance		17,010.00	22,680		22,680	
21020113	02101	31913803	Ramadan/ Sallah Gesture			5,039,788		5,039,788	
21020114	02101	31913803	Domestic Servant Allowance		405,658.26	540,878		540,878	
21020115	02101	31913803	Medical Allowance		2,907,091.35	4,211,652		4,211,652	

21020126	02101	31913803	Call Duty Allowance		1,209,932.04	1,626,576		1,626,576
21020127	02101	31913803	Hazard Allowance		42,300.00	56,400		56,400
21020128	02101	31913803	Other Allowances			200,000		200,000
210202			Social Contributions		3,478,713	4,981,861		4,981,861
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension		3,478,713.27	4,981,861		4,981,861
2202		31913803	GOODS AND SERVICES (OVERHEAD)		2,845,000	7,175,000		6,075,000
220201		31913803	Transport & Travelling - General			800,000		400,000
22020101	02101	31913803	Local Travel & Transport: Training			800,000		400,000
220202	02101	31913803	Utilities General			20,000		20,000
22020201	02101	31913803	Electricity Charges			10,000		10,000
22020202	02101	31913803	Telephone charges			10,000		10,000
220203	02101	31913803	Materials And Supplies - General		190,000	677,000		477,000
22020302	02101	31913803	Books			400,000		200,000
22020304	02101	31913803	Magazines & Periodicals		190,000.00	150,000		150,000
22020306	02101	31913803	Printing Of Security Documents			27,000		27,000
22020309	02101	31913803	Uniforms & Other Clothing			100,000		100,000
220204	02101	31913803	Maintenance Services - General		120,000	928,000		728,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment			750,000		550,000
22020402	02101	31913803	Maintenance Of Office Furniture			18,000		18,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters			50,000		50,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments		120,000.00	110,000		110,000
220208	02101	31913803	Fuel and Lubricant - General		2,100,000	3,000,000		3,000,000
22020801	02101	31913803	Motor Vehicle Fuel cost		1,800,000.00	2,000,000		2,000,000
22020803	02101	31913803	Plant / Generator Fuel Cost		300,000.00	1,000,000		1,000,000
220210	02101	31913803	Miscellaneous Expenses - General		435,000	1,750,000		1,450,000
22021001	02101	31913803	Refreshment and Meals					
22021002	02101	31913803	Honorarium and Sitting Allowance Payments		435,000.00	500,000		500,000
22021003	02101	31913803	Publicity and Advertisements			400,000		400,000
22021007	02101	31913803	Welfare Packages			250,000		250,000
22021011	02101	31913803	Others			600,000		300,000

23	02101	31913803	CAPITAL EXPENDITURE			191,000,000		5,000,000
2301	02101	31913803	FIXED ASSETS PURCHASED					
23010100	02101	31913803	Purchase of Fixed Assets - General			50,000,000		-
23010101	02101	31912107	Purchase of land (for Imam Wali Training centre)					
23010108	02101	31912107	Purchase Of Buses (For Imam Wali Training Centre at Kofar Na'isa)			15,000,000		-
23010112	02101	31912107	Purchase Of Office Furniture and Fittings (for Imam Wali Training Centre at Kofar Na'isa)			25,000,000		-
23010122	02101	31912107	Purchase Of Health / Medical Equipment			10,000,000		-
2302			CONSTRUCTION / PROVISION			141,000,000		5,000,000
23020100			Construction/Provision Of Fixed Assets – General			141,000,000		5,000,000
23020107	02101	31912107	Construction/Provision Of Public Schools (Construction of Imam Wali Training Centre at Kofar Na'isa)			141,000,000		5,000,000

2202			GOODS AND SERVICES (OVERHEAD)	2,344,578,860.00	680,200,000		279,200,000
220201		31913105	Transport & Travelling - General	4,720,000.00	5,000,000		4,000,000
22020101	02101	31913105	Local Travel & Transport: Training	4,720,000.00	5,000,000		4,000,000
220202		31913105	Utilities General	48,500.00	4,500,000		4,500,000
22020202	02101	31913105	Telephone charges		1,000,000		1,000,000
22020203	02101	31913105	Internet Access Charges	180,100.00	1,000,000		1,000,000
22020204	02101	31913105	Satellites Broadcasting Access Charges	48,500.00	500,000		500,000
22020209	02101	31913105	Other Utility Charges		2,000,000		2,000,000
220203		31913105	Materials And Supplies - General	1,263,000.00	4,500,000		4,500,000
22020301	02101	31913105	Office Materials/ Computer Consumables	1,087,000.00	2,000,000		2,000,000
22020302	02101	31913105	Books	147,500.00	1,000,000		1,000,000
22020305	02101	31913105	Printing Of Non Security Documents	28,500.00	1,000,000		1,000,000
22020306	02101	31913105	Printing Of Security Documents		500,000		500,000
220204		31913105	Maintenance Services - General	1,272,400.00	4,500,000		4,500,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equip	374,400.00	1,000,000		1,000,000
22020402	02101	31913105	Maintenance Of Office Furniture	13,500.00	1,000,000		1,000,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Qua	31,000.00	500,000		500,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments	443,100.00	1,000,000		1,000,000
22020405	02101	31913105	Maintenance Of Plants/Generators	410,400.00	1,000,000		1,000,000
22020406	02101	31913105	Other Maintenance Services				
220205		31913105	TRAINING - GENERAL	25,000.00	700,000		700,000
22020501	02101	31913105	Local Training	25,000.00	700,000		700,000
220206		31913105	Other Services - General	2,227,235,610.00	600,500,000		200,500,000
22020601	02101	31913105	Security Services	57,000.00	500,000		500,000
22020604	02101	31913105	Security Vote (Including Operations)	2,227,178,610.00	600,000,000		200,000,000
220208		31913105	Fuel and Lubricant - General	289,500.00	1,000,000		1,000,000
22020801	02101	31913105	Motor Vehicle Fuel cost	289,500.00	1,000,000		1,000,000
220210		31913105	Miscellaneous Expenses - General	610,486,836.00	169,300,000		94,300,000
22021001	02101	31913105	Refreshment and Meals	834,400.00	2,000,000		2,000,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments	151,945,630.00	40,000,000		40,000,000
22021003	02101	31913105	Publicity and Advertisements	130,000.00	1,000,000		1,000,000
22021007	02101	31913105	Welfare Packages	1,068,000.00	1,300,000		1,300,000
22021011	02101	31913105	Others	456,508,806.00	125,000,000		50,000,000

2204		31913105	GRANTS AND CONTRIBUTIONS - GENERAL		109,781,850.00	60,000,000		60,000,000
220401		31913105	Local Grants and Contributions		109,781,850.00	60,000,000		60,000,000
22040101	02101	31913105	Grants to other State Governments – Recurrent			60,000,000		60,000,000

KANO STATE
2020 APPROVED BUDGET

MDA: OFFICE OF THE AUDITOR GENERAL

01400000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			summary					
			Revenue		700,000.00	500,000		500,000
			Personnel		99,748,804.00	149,620,000		149,620,000
			Overhead		1,781,372.00	10,000,000		6,800,000
			Capital		-	4,000,000		1,000,000
1			REVENUE		700,000.00	500,000		500,000
12020700	02101		FINE AND FEES		700,000.00	500,000		500,000
12020759	02101	31913804	Registration of Accountant firms		700,000.00	500,000		500,000
2			EXPENDITURE					
21	02101		PERSONNEL COST					
2101	02101		SALARIES AND WAGES		99,748,804.00	149,620,000		149,620,000
210101	02101	31913804	SALARIES AND WAGES		99,748,804.00	149,620,000		149,620,000
21010101	02101	31913804	Salary		16,569,916.00	57,879,234		57,879,234
21010102	02101	31913804	Overtime Payments		4,120,280.00	1,185,000		1,185,000
2102	02101	31913804	Allowances and Social Contributions		79,058,608.00	90,555,766		90,555,766
210201	02101	31913804	Allowances		60,648,408.00	69,535,766		69,535,766
21020103	02101	31913804	Housing / Rent Allowances		32,235,120.00	35,200,000		35,200,000
21020104	02101	31913804	Transport Allowances		19,100,250.00	21,250,000		21,250,000
21020105	02101	31913804	Meal Subsidy		3,235,000.00	4,535,766		4,535,766
21020106	02101	31913804	Utility Allowance		3,180,000.00	4,560,000		4,560,000
21020108	02101	31913804	Entertainment Allowance		270,000.00	570,000		570,000
21020113	02101	31913804	Ramadan/ Sallah Gesture		350,000.00			
21020114	02101	31913804	Domestic Servant Allowance		1,040,000.00	1,140,000		1,140,000
21020115	02101	31913804	Medical Allowance		1,238,038.00	2,280,000		2,280,000
210202	02101	31913804	Social Contributions		18,410,200.00	21,020,000		21,020,000

21020202	02101	31913804	17% Govt. Contributory Pension		18,410,200.00	21,020,000		21,020,000
21020201	02101	31913804	NHIS Contribution					
	02101							
	02101	31913804	GOODS AND SERVICES (OVERHEAD)		1,781,372.00	10,000,000		6,800,000
220201	02101	31913804	TRANSPORT & TRAVELLING GENERAL		500,000.00	1,000,000		1,000,000
22020101	02101	31913804	Local Transport and Travelling		500,000.00	500,000		500,000
22020103	02101	31913804	International Transport and Travelling			500,000		500,000
220202	02101	31913804	UTILITIES GENERAL		-	400,000		400,000
22020201	02101	31913804	Electricity Charges					
22020202	02101	31913804	Telephone Charges			200,000		200,000
22020203	02101	31913804	Internet Access Charges			200,000		200,000
220203	02101	31913804	MATERIALS AND SUPPLIES GENERAL		-	2,311,000		1,311,000
22020301	02101	31913804	Office Materials/ Computer Consumables			500,000		200,000
22020302	02101	31913804	Library, Books and Periodicals			200,000		100,000
22020305	02101	31913804	Printing of Non Security Documents			500,000		200,000
22020309	02101	31913804	Uniforms and Other Clothing			200,000		200,000
22020311	02101	31913804	Food Stuff Supplies			150,000		150,000
22020316	02101	31913804	Other Materials and Supplies			761,000		461,000
220204	02101	31913804	MAINTENANCE SERVICES GENERAL		781,372.00	2,789,000		1,839,000
22020401	02101	31913804	Maintenance of Motor Vehicles		200,000.00	500,000		250,000
22020402	02101	31913804	Maintenance of Office Furniture			500,000		250,000
22020405	02101	31913804	Maintenance of Office Equipments			500,000		250,000
22020406	02101	31913804	Maintenance of Computer & I.T. Equipments		481,372.00	789,000		589,000
22020406	02101	31913804	Other Maintenance Services		100,000.00	500,000		500,000
220205	02101	31913804	TRAINING GENERAL		-	1,000,000		1,000,000
22020501	02101	31913804	Local Training			1,000,000		1,000,000
220208	02101	31913804	FUEL AND LUBRICANTS GENERAL		500,000.00	2,500,000		1,250,000
22020801	02101	31913804	Motor Vehicle Fuel Cost		300,000.00	1,500,000		500,000
22020802	02101	31913804	Generator Fuel Cost		200,000.00	1,000,000		750,000
	02101							
23	02101	31913804	CAPITAL EXPENDITURE		-	4,000,000		1,000,000
2301	02101	31913804	FIXED ASSETS PURCHASED					
23010100	02101	31913804	Purchase of Fixed Assets - General		-	4,000,000		1,000,000

23010113	02101	31913804	Purchase of Computers			4,000,000		1,000,000
23010114	02101	31913804	Purchase of Computer Printer s					

**KANO STATE
2020 APPROVED BUDGET**

SECTOR

MDA KANO STATE HOUSE OF ASSEMBLY

01120010000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL		265,672,469.26	424,734,000		424,734,000
			OVERHEAD		1,514,490,250.00	3,000,000,000		3,000,000,000
			CAPITAL		-	1,020,000,000		410,000,000
			TOTAL		1,780,162,719.26	4,444,734,000		3,834,734,000
2								
21	2101	31913804	PERSONNEL COST		265,672,469.26	424,734,000		424,734,000
2101	2101	31913804	SALARIES AND WAGES					
210101	2101	31913804	SALARIES AND WAGES		128,368,234.45	149,855,162		149,855,162
21010101	2101	31913804	Salary		38,365,234.45	56,852,162		56,852,162
21010102	2101	31913804	Overtime Payments					
21010103	2101	31913804	Consolidated Revenue Fund Charge- Salaries		90,003,000.00	93,003,000		93,003,000
2102	2101	31913804	Allowances and Social Contributions		137,304,234.81	274,878,838		274,878,838
210201	2101	31913804	Allowances		96,974,564.32	78,964,000		78,964,000
21020103	2101	31913804	Housing / Rent Allowances		14,249,676.56	7,006,000		7,006,000
21020104	2101	31913804	Transport Allowances		7,199,239.60	2,645,000		2,645,000
21020105	2101	31913804	Meal Subsidy		752,506.66	3,053,000		3,053,000
21020106	2101	31913804	Utility Allowance		1,988,379.12	2,189,000		2,189,000
21020107	2101	31913804	Responsibility Allowance		346,438.24	1,853,629		1,853,629
21020108	2101	31913804	Entertainment Allowance		84,880.00	8,752,000		8,752,000
21020109	2101	31913804	Professional Duty Allowance		7,415,042.66			
21020110	2101	31913804	Leave Grant / Recess		9,333,632.41			
21020111	2101	31913804	Furniture Allowance For Hon Members					
21020112	2101	31913804	Acting Allowance					
21020113	2101	31913804	Ramadan/ Sallah Gesture					
21020114	2101	31913804	Domestic Servant Allowance		11,398,902.66	16,971,000		16,971,000
21020115	2101	31913804	Medical Allowance		20,333,333.33	20,079,371		20,079,371

21020127	2101	31913804	Hazard Allowance		339,673.75			
21020128	2101	31913804	Other Allowances		23,532,859.33	16,415,000		16,415,000
210202	2101	31913804	Social Contributions		6,996,337.16	6,847,628		6,847,628
21020201	2101	31913804	NHIS Contribution					
21020202	2101	31913804	17% Govt. Contributory Pension		6,996,337.16	6,847,628		6,847,628
210203	2101	31913804	PERSONNEL COST FOR NON-STAFF		33,333,333.33	53,740,210		53,740,210
21020305	2101	31913804	Casual Workers Allowance		33,333,333.33			
21020307	2101	31913804	Others			53,740,210		53,740,210
22	2101	31913804	OTHER RECURRENT COSTS		90,218,000.07	135,327,000		135,327,000
2201	2101	31913804	SOCIAL BENEFITS					
220101	2101	31913804	Social Benefits		90,218,000.07	135,327,000		135,327,000
22010102	2101	31913804	Pension		6,996,337.16	10,494,506		10,494,506
22010106	2101	31913804	Bereaved Family Allowance		83,221,662.91	124,832,494		124,832,494
2202	2101	31913804	GOODS AND SERVICES (OVERHEAD)		1,514,490,250.00	3,000,000,000		3,000,000,000
220201	2101	31913804	Transport & Travelling - General		141,530,350.00	259,485,000		259,485,000
22020101	2101	31913804	Local Travel & Transport: Training		24,750,000.00	31,293,000		31,293,000
22020102	2101	31913804	Local Travel & Transport: Others					
22020103	2101	31913804	International Travel & Transport: Training		116,780,350.00	228,192,000		228,192,000
220202	2101	31913804	Utilities General		61,479,800.00	6,210,000		6,210,000
22020201	2101	31913804	Electricity Charges		780,000.00	2,869,000		2,869,000
22020202	2101	31913804	Telephone charges		260,000.00	1,372,000		1,372,000
22020203	2101	31913804	Internet Access Charges			726,000		726,000
22020204	2101	31913804	Satellites Broadcasting Access Charges		480,560.00	621,000		621,000
22020205	2101	31913804	Water Rates & Charges			248,000		248,000
22020209	2101	31913804	Other Utility Charges		248,000.00	374,000		374,000
220203	2101	31913804	Materials And Supplies - General		29,855,620.00	57,540,000		57,540,000
22020301	2101	31913804	Office Materials/ Computer Consumables		3,370,000.00	10,989,000		10,989,000
22020302	2101	31913804	Books		800,000.00	6,741,000		6,741,000
22020303	2101	31913804	News Papers		450,000.00	2,000,000		2,000,000
22020305	2101	31913804	Printing Of Non Security Documents		125,000.00	3,745,000		3,745,000
22020306	2101	31913804	Printing Of Security Documents			497,000		497,000
22020307	2101	31913804	Drugs/Medical Supplies		960,000.00	2,000,000		2,000,000

22020309	2101	31913804	Uniforms & Other Clothing		23,470,620.00	30,000,000		30,000,000
22020311	2101	31913804	Food Stuff / Catering Materials Supplies		680,000.00	1,568,000		1,568,000
220204	2101	31913804	Maintenance Services - General		8,798,050.00	536,045,000		536,045,000
22020401	2101	31913804	Maintenance Of Motor Vehicle / Transport Equip		2,950,500.00	5,838,000		5,838,000
22020402	2101	31913804	Maintenance Of Office Furniture		1,070,000.00	2,378,000		2,378,000
22020403	2101	31913804	Maintenance Of Office Building / Residential Qua		3,430,700.00	4,817,000		4,817,000
22020404	2101	31913804	Maintenance Of Office / IT Equipments		574,250.00	1,252,000		1,252,000
22020405	2101	31913804	Maintenance Of Plants/Generators		297,600.00	3,504,000		3,504,000
22020406	2101	31913804	Other Maintenance Services		475,000.00	518,256,000		518,256,000
220205	2101	31913804	TRAINING - GENERAL		-	1,200,000		1,200,000
22020501	2101	31913804	Local Training			1,200,000		1,200,000
220206	2101	31913804	Other Services - General		12,980,750.00	27,260,000		27,260,000
22020601	2101	31913804	Security Services		12,980,750.00	27,260,000		27,260,000
220207	2101	31913804	Consulting and Professional Services - General		1,036,000,500.00	1,335,870,000		1,335,870,000
22020701	2101	31913804	Financial Consulting			5,000,000		5,000,000
22020702	2101	31913804	Information Technology Consulting			17,000,000		17,000,000
22020703	2101	31913804	Legal Services			2,564,000		2,564,000
22020704	2101	31913804	Engineering Services			2,698,000		2,698,000
22020705	2101	31913804	Architectural Services			3,532,000		3,532,000
22020711	2101	31913804	Supervision And Management Fees		125,750,000.00	390,000,000		390,000,000
22020712	2101	31913804	Committee & Commission of Enquiry		910,250,500.00	915,076,000		915,076,000
220208	2101	31913804	Fuel and Lubricant - General		18,524,380.00	31,370,000		31,370,000
22020801	2101	31913804	Motor Vehicle Fuel cost		9,874,000.00	17,033,000		17,033,000
22020803	2101	31913804	Plant / Generator Fuel Cost		8,650,380.00	14,337,000		14,337,000
220209	2101	31913804	Financial Charges - General		-	1,530,000		1,530,000
22020901	2101	31913804	Bank Charges (Other than Interest)			765,000		765,000
22020905	2101	31913804	Interest on Overdraft			765,000		765,000
220210	2101	31913804	Miscellaneous Expenses - General		205,320,800.00	710,830,000		710,830,000
22021001	2101	31913804	Refreshment and Meals		1,340,000.00	2,457,000		2,457,000
22021002	2101	31913804	Honorarium and Sitting Allowance Payments		1,200,000.00	2,580,000		2,580,000
22021003	2101	31913804	Publicity and Advertisements		850,000.00	1,290,000		1,290,000
22021006	2101	31913804	Postage and Courier Services		980,000.00	1,870,000		1,870,000
22021007	2101	31913804	Welfare Packages		1,750,000.00	1,685,000		1,685,000

22021008	2101	31913804	Subscription to Professional Bodies			2,518,000		2,518,000
22021009	2101	31913804	Sporting Activities			2,518,000		2,518,000
22021011	2101	31913804	Others		199,200,800.00	695,912,000		695,912,000
2203	2101	31913804	LOANS AND ADVANCES		-	32,660,000		32,660,000
220301	2101	31913804	Staff Loans and Advances		-	32,660,000		32,660,000
22030101	2101	31913804	Motor Cycle Advances			2,615,000		2,615,000
22030102	2101	31913804	Bicycle Advances			2,612,000		2,612,000
22030103	2101	31913804	Refurbishing Advances			2,612,000		2,612,000
22030106	2101	31913804	Motor Vehicle Advance			5,225,000		5,225,000
22030107	2101	31913804	Furnishing Advances			19,596,000		19,596,000
22030108	2101	31913804	Housing Loans					
23	2101	31913804	CAPITAL EXPENDITURE			1,020,000,000		410,000,000
2301	2101	31913804	FIXED ASSETS PURCHASED					
23010100	2101	31913804	Purchase of Fixed Assets - General			820,000,000		310,000,000
23010104	2101	31913804	Purchase of Motor Cycles					
23010105	2101	31913804	Purchase Of Motor Vehicles			800,000,000		300,000,000
23010113	2101	31913804	Purchase Of Computers			20,000,000		10,000,000
2302	2101	31913804	CONSTRUCTION / PROVISION		-	200,000,000		100,000,000
23020100	2101	31913804	Construction/Provision Of Fixed Assets – General					
23020101	2101	31913804	Construction/Provision Of Office Buildings			200,000,000		100,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR		ADMINISTRATIVE SECTOR						011105600000
MDA		Public Complain & Anti - Corruption Commission						
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL		51,439,620.00	77,160,000		77,160,000
			OVERHEAD		136,438,617.50	90,000,000		56,700,000
			CAPITAL		62,880,529.00	-		-
			TOTAL		250,758,766.50	167,160,000		133,860,000
21	2101	31913804	PERSONNEL COST					
2101	2101	31913804	SALARIES AND WAGES		51,439,620.00	77,160,000.00		77,160,000.00
210101	2101	31913804	SALARIES AND WAGES		20,283,110	35,283,110		32,717,083
21010101	2101	31913804	Salary		20,283,110.00	35,283,110.00		32,717,083
21010102	2101	31913804	Overtime Payments					
21010103	2101	31913804	Consolidated Revenue Fund Charge- Salaries					
2102	2101	31913804	Allowances and Social Contributions		31,156,510.00	41,876,890.00		44,442,917.00
210201	2101	31913804	Allowances		18,976,300.00	29,696,680.00		30,262,707.00
21020103	2101	31913804	Housing / Rent Allowances		6,449,180.00	9,449,180.00		13,771,630
21020104	2101	31913804	Transport Allowances		4,210,119.00	6,210,119.00		9,210,120
21020105	2101	31913804	Meal Subsidy		2,510,300.00	3,510,300.00		3,655,457
21020106	2101	31913804	Utility Allowance		897,250.00	1,897,250.00		1,250,500
21020107	2101	31913804	Responsibility Allowance		928,100.00	1,928,100.00		1,350,000
21020108	2101	31913804	Entertainment Allowance		380,000.00	380,000.00		525,000
21020109	2101	31913804	Professional Duty Allowance		380,000.00	380,000.00		500,000
21020110	2101	31913804	Leave Grant / Recess					
21020111	2101	31913804	Furniture Allowance For Hon Members					
21020112	2101	31913804	Acting Allowance					
21020113	2101	31913804	Ramadan/ Sallah Gesture					
21020114	2101	31913804	Domestic Servant Allowance					
21020115	2101	31913804	Medical Allowance					

21020127	2101	31913804	Hazard Allowance					
21020128	2101	31913804	Other Allowances		3,221,351.00	5,941,731.00		
210202	2101	31913804	Social Contributions		12,180,210.00	12,180,210.00		14,180,210.00
21020201	2101	31913804	NHIS Contribution		12,180,210.00	12,180,210.00		14,180,210
21020202	2101	31913804	17% Govt. Contributory Pension					
2202			GOODS AND SERVICES (OVERHEAD)		136,438,617.50	90,000,000		56,700,000
220201			Transport & Travelling - General		15,274,004.00	1,000,000		1,000,000
22020101	02101	31913803	Local Travel & Transport: Training		1,560,000.00	300,000		300,000
22020102	02101	31913803	Local Travel & Transport: Others		4,600,000.00			
22020103	02101	31913803	International Travel & Transport: Training		3,376,690.00	500,000		500,000
22020104	02101	31913803	International Travel & Transport: Others		5,737,314.00	200,000		200,000
220202	02101	31913803	Utilities General		1,050,000.00	1,200,000		900,000
22020201	02101	31913803	Electricity Charges			500,000		200,000
22020202	02101	31913803	Telephone charges		50,000.00			
22020203	02101	31913803	Internet Access Charges		4,538,275:60	500,000		500,000
22020204	02101	31913803	Satellites Broadcasting Access Charges		500,000.00	100,000		100,000
22020205	02101	31913803	Water Rates & Charges					
22020206	02101	31913803	Sewage Charges					
22020207	02101	31913803	Leased Communication Lines(S)					
22020208	02101	31913803	Software Charges/ License Renewal					
22020209	02101	31913803	Other Utility Charges		500,000.00	100,000		100,000
220203	02101	31913803	Materials And Supplies - General		5,020,000.00	2,200,000		2,200,000
22020301	02101	31913803	Office Materials/ Computer Consumables		1,200,000.00	500,000		500,000
22020302	02101	31913803	Books			200,000		200,000
22020303	02101	31913803	News Papers		320,000.00	500,000		500,000
22020304	02101	31913803	Magazines & Periodicals		1,000,000.00	500,000		500,000
22020305	02101	31913803	Printing Of Non Security Documents		2,500,000.00	500,000		500,000
220204	02101	31913803	Maintenance Services - General		16,200,000.00	2,400,000		2,400,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equip		3,563,950.00	500,000		500,000
22020402	02101	31913803	Maintenance Of Office Furniture		1,600,000.00	100,000		100,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Qua		6,598,000.00	500,000		500,000

22020404	02101	31913803	Maintenance Of Office / IT Equipments	1,588,000.00	500,000		500,000
22020405	02101	31913803	Maintenance Of Plants/Generators	1,268,190.00	200,000		200,000
22020406	02101	31913803	Other Maintenance Services	931,860.00	500,000		500,000
22020417	02101	31913803	Maintenance of Other Infrastructure	650,000.00	100,000		100,000
220205	02101	31913803	TRAINING - GENERAL	302,320.00	35,600,000		15,600,000
22020501	02101	31913803	Local Training	302,320.00	30,600,000		10,600,000
22020501	02101	31913803	Local Training (by TRUST AFRICA)				
22020501	02101	31913803	Local Training (by ROLAX)				
22020501	02101	31913803	Local Training (by ICPC)		5,000,000		5,000,000
220206	02101	31913803	Other Services - General	3,920,000.00	500,000		500,000
22020601	02101	31913803	Security Services	3,920,000.00	500,000		500,000
220207	02101	31913803	Consulting and Professional Services - General		21,500,000		11,500,000
22020701	02101	31913803	Financial Consulting	1,500,000.00	500,000		500,000
22020702	02101	31913803	Information Technology Consulting	300,000.00	500,000		500,000
22020703	02101	31913803	Legal Services	145,115,000.00	20,500,000		10,500,000
22020704	02101	31913803	Engineering Services				
220208	02101	31913803	Fuel and Lubricant - General	2,815,000.00	11,600,000		8,600,000
22020801	02101	31913803	Motor Vehicle Fuel cost	1,215,000.00	6,000,000		4,000,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost				
22020803	02101	31913803	Plant / Generator Fuel Cost	1,600,000.00	5,600,000		4,600,000
220210	02101	31913803	Miscellaneous Expenses - General	91,857,293.50	14,000,000		14,000,000
22021001	02101	31913803	Refreshment and Meals	500,000.00			
22021002	02101	31913803	Honorarium and Sitting Allowance Payments	3,700,000.00	2,000,000		2,000,000
22021003	02101	31913803	Publicity and Advertisements	10,497,579.00	7,000,000		7,000,000
22021011	02101	31913803	Others	77,159,714.50	5,000,000		5,000,000
2204	02101	31913803	GRANTS AND CONTRIBUTIONS - GENERAL				
220401	02101	31913803	Local Grants and Contributions		-		-
22040101	02101	31913803	Grants to other State Governments – Recurrent				
23	02101	31913803	CAPITAL EXPENDITURE	62,880,529.00	-		-
2302	02101	31913803	CONSTRUCTION / PROVISION				
23020100	02101	31913803	Construction/Provision Of Fixed Assets – General	62,880,529.00	-		-

23020101	02101	31913803	Construction/Provision Of Office Buildings			-		-
23020101	02101	31913803	OGP Action Plan		62,880,529.00	-		-

KANO STATE
2020 APPROVED BUDGET

SECTOR		ADMINISTRATIVE SECTOR			014700000000				
MDA		CIVIL SERVICE COMMISSION			2019	ACTUAL	2020	2020	2020 APPROVED
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19			APPROVED	ACTUAL	REVIEW
			SUMMARY						
			REVENUE			-	500,000		500,000
			PERSONNEL			-	22,930,000		22,930,000
			OVERHEAD			-	20,000,000		16,000,000
			CAPITAL			-	60,000,000		5,000,000
							102,930,000		43,930,000
1			REVENUE				500,000		500,000
12020600		31913804	Sales - General				500,000		500,000
12020643		31913804	Sale of Forms				500,000		500,000
2	02101		TOTAL				22,930,000		22,930,000
21	02101		PERSONNEL COST				22,930,000		22,930,000
2101	02101		SALARIES AND WAGES				12,198,077		12,198,077
210101	02101		SALARIES AND WAGES				12,198,077		12,198,077
21010101	02101	31913804	Salary				6,987,077		6,987,077
21010102	02101	31913804	Overtime Payments						
21010103	02101	31913804	Consolidated Revenue Fund Charge- Salaries				5,211,000		5,211,000
2102	02101	31913804	Allowances and Social Contributions				6,856,000		6,856,000
21020103	02101	31913804	Housing / Rent Allowances				2,890,000		2,890,000
21020104	02101	31913804	Transport Allowances				1,957,000		1,957,000

21020105	02101	31913804	Meal Subsidy			252,000		252,000
21020106	02101	31913804	Utility Allowance			510,000		510,000
21020108	02101	31913804	Entertainment Allowance			39,000		39,000
21020113	02101	31913804	Ramadan/ Sallah Gesture					
21020114	02101	31913804	Domestic Servant Allowance			698,000		698,000
21020115	02101	31913804	Medical Allowance			510,000		510,000
21020128	02101	31913804	Other Allowances					
210202	02101	31913804	Social Contributions			3,875,923		3,875,923
21020201	02101	31913804	NHIS Contribution					
21020202	02101	31913804	17% Govt. Contributory Pension			3,875,923		3,875,923
2202	02101	31913804	GOODS AND SERVICES (OVERHEAD)			20,000,000		16,000,000
220201	02101	31913804	Transport & Travelling - General			2,000,000		2,000,000
22020102	02101	31913804	Local Travel & Transport: Others			2,000,000		2,000,000
220203	02101	31913804	Materials And Supplies - General			5,000,000		3,000,000
22020301	02101	31913804	Office Materials/ Computer Consumables			3,000,000		1,000,000
22020302	02101	31913804	Books			1,500,000		1,500,000
22020316	02101	31913804	Other Materials			500,000		500,000
220204	02101	31913804	Maintenance Services - General			7,000,000		7,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment			2,000,000		2,000,000
22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters			5,000,000		5,000,000

220208	02101	31913804	Fuel and Lubricant - General			2,500,000		2,500,000
22020801	02101	31913804	Motor Vehicle Fuel cost			2,000,000		2,000,000
22020803	02101	31913804	Plant / Generator Fuel Cost			500,000		500,000
220210	02101	31913804	Miscellaneous Expenses - General			3,500,000		1,500,000
22021011	02101	31913804	Others			3,500,000		1,500,000
23			CAPITAL EXPENDITURE		-	60,000,000		5,000,000
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of Fixed Assets - General		-	60,000,000		5,000,000
23010105	02101	31913804	Purchase Of Computers			50,000,000		3,000,000
23010113	02101	31913804	Other Infrastructure			10,000,000		2,000,000

2202	02101	31912105	GOODS AND SERVICES (OVERHEAD)		1,399,500	9,000,000		7,350,000
220201	02101	31912105	Transport & Travelling - General		145,000	400,000		400,000
22020101	02101	31912105	Local Travel & Transport: Training		145,000.00	400,000		400,000
220202	02101	31912105	Utilities General		87,600	250,000		250,000
22020203	02101	31912105	Internet Access Charges		87,600.00	250,000		250,000
220203	02101	31912105	Materials And Supplies - General		27,500	1,700,000		1,700,000
22020301	02101	31912105	Office Materials/ Computer Consumables		27,500.00	500,000		500,000
22020302	02101	31912105	Books			30,000		30,000
22020305	02101	31912105	Printing Of Non Security Documents			20,000		20,000
22020306	02101	31912105	Printing Of Security Documents			700,000		700,000
22020308	02101	31912105	Field & Camping Materials Supplies			450,000		450,000
220204	02101	31912105	Maintenance Services - General		165,000	1,200,000		700,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equip		85,000.00	700,000		200,000
22020402	02101	31912105	Maintenance Of Office Furniture		22,000.00	100,000		100,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Qua		13,000.00	100,000		100,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		45,000.00	300,000		300,000
220205	02101	31912105	TRAINING - GENERAL			100,000		100,000
22020501	02101	31912105	Local Training			100,000		100,000
220207	02101	31912105	Consulting and Professional Services - General			350,000		350,000
22020702	02101	31912105	Information Technology Consulting			350,000		350,000
220208	02101	31912105	Fuel and Lubricant - General		415,000	800,000		650,000
22020801	02101	31912105	Motor Vehicle Fuel cost		415,000.00	500,000		500,000
22020803	02101	31912105	Plant / Generator Fuel Cost			300,000		150,000
220210	02101	31912105	Miscellaneous Expenses - General		559,400	4,200,000		3,200,000
22021001	02101	31912105	Refreshment and Meals		20,000.00	200,000		200,000
22021008	02101	31912105	Subscription to Professional Bodies			60,000		60,000
22021011	02101	31912105	Others		539,400.00	3,940,000		2,940,000

2202	02101	31913803	GOODS AND SERVICE (OVERHEAD)		-	10,000,000		7,650,000
22020101	02101	31913803	Local Travelling & Transport Training					
22020102	02101	31913803	Local travel & Transport others			1,666,000		666,000
22020202	02101	31913803	Telephone charges			100,000		100,000
22020209	02101	31913803	Other Utilities			300,000		300,000
22020301	02101	31913803	Office Materials and Supply			450,000		450,000
22020304	02101	31913803	Library and Periodicals			150,000		150,000
22020706	02101	31913803	Other Prof. Services			200,000		200,000
22020301	02101	31913803	Computer Materials & Supply			250,000		250,000
22020401	02101	31913803	Motor Vehicle Maintenance			500,000		250,000
22020404	02101	31913803	Office Maintenance			350,000		250,000
22020405	02101	31913803	Maintenance of Plant & Generator			500,000		250,000
22020406	02101	31913803	Other Maintenance Services			150,000		150,000
22020601	02101	31913803	Security Services			200,000		200,000
22020801	02101	31913803	Motor Vehicle Fueling cost			1,000,000		500,000
22020803	02101	31913803	General Fueling cost			500,000		250,000
22021001	02101	31913803	Refreshment and Meals			300,000		300,000
22021011	02101	31913803	Other Miscellaneous Expenses			654,000		654,000
22020203	02101	31913803	Internet Access Charges			100,000		100,000
22020306	02101	31913803	Printing of security documents			250,000		250,000
22020307	02101	31913803	Drugs and Medicals Supplies			200,000		200,000
22020309	02101	31913803	Uniform and other cloth			200,000		200,000
22020501	02101	31913803	Local training			670,000		670,000
22020701	02101	31913803	Financial consulting			300,000		300,000
22020703	02101	31913803	Legal Services			200,000		200,000
22021002	02101	31913803	Honorarium and Sitting Allowance			300,000		300,000
22021003	02101	31913803	Publicity and advertising			150,000		150,000
22021008	02101	31913803	Subscription to professional bodies			250,000		250,000

22040103	02101	31913803	Contribution to local organization			110,000		110,000
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KANO STATE
2020 APPROVED BUDGET

SECTOR ADMINISTRATIVE			MDA						01110100606
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			REVENUE SUMMARY						
			PERSONNEL COST SUMMARY		12,382,842	10,965,000		10,965,000	
			OVERHEAD COST SUMMARY		250,000,000	200,000,000		180,000,000	
			CAPITAL SUMMARY			-		-	
					262,382,842	210,965,000		190,965,000	
2			EXPENDITURE						
21			PERSONNEL COST		12,382,842	10,965,000		10,965,000	
2101	02101	31913803	SALARIES AND WAGES						
210101	02101	31913803	SALARIES AND WAGES						
21010101	02101	31913803	Salary		3,681,719.50	3,738,235		3,738,235	
21010102	02101	31913803	Overtime Payments						
21010103	02101	31913803	Consolidated Revenue Fund Charge- Salaries						
2102	02101	31913803	Allowances and Social Contributions		8,701,122	7,226,765		7,226,765	
210201	02101	31913803	Allowances		4,989,731	6,480,500		6,480,500	
21020103	02101	31913803	Housing / Rent Allowances		1,570,250.00	1,800,000		1,800,000	
21020104	02101	31913803	Transport Allowances		1,121,680.00	1,600,000		1,600,000	
21020105	02101	31913803	Meal Subsidy		516,270.00	700,000		700,000	
21020106	02101	31913803	Utility Allowance		131,421	500,000		500,000	
21020115	02101	31913803	Medical Allowance		1,650,110	1,880,500		1,880,500	
210202	02101	31913803	Social Contributions		3,711,391	746,265		746,265	
21020201	02101	31913803	NHIS Contribution						
21020202	02101	31913803	17% Govt. Contributory Pension		3,711,391	746,265		746,265	
2202			GOODS AND SERVICES (OVERHEAD)		250,000,000	200,000,000		180,000,000	
220201			Transport & Travelling - General		140,590,000	90,590,000		90,590,000	

22020101	2101	31913803	Local Travel & Transport: Training		600,000	600,000		600,000
22020102	2101	31913803	Local Travel & Transport: Others		96,000,000	46,000,000		46,000,000
22020103	2101	31913803	International Travel & Transport: Training		1,200,000	1,200,000		1,200,000
22020104	2101	31913803	International Travel & Transport: Others		42,790,000	42,790,000		42,790,000
220202	2101	31913803	Utilities General		5,900,000	5,900,000		5,900,000
22020201	2101	31913803	Electricity Charges		300,000	300,000		300,000
22020202	2101	31913803	Telephone charges		4,500,000	4,500,000		4,500,000
22020203	2101	31913803	Internet Access Charges		300,000	300,000		300,000
22020204	2101	31913803	Satellites Broadcasting Access Charges		600,000	600,000		600,000
22020209	2101	31913803	Other Utility Charges		200,000	200,000		200,000
220203	2101	31913803	Materials And Supplies - General		7,680,000	7,680,000		7,680,000
22020301	2101	31913803	Office Materials/ Computer Consumables		1,200,000	1,200,000		1,200,000
22020305	2101	31913803	Printing Of Non Security Documents		480,000	480,000		480,000
22020308	2101	31913803	Field & Camping Materials Supplies		600,000	600,000		600,000
22020309	2101	31913803	Uniforms & Other Clothing		600,000	600,000		600,000
22020311	2101	31913803	Food Stuff / Catering Materials Supplies		4,000,000	4,000,000		4,000,000
22020312	2101	31913803	Sanitary Materials		800,000	800,000		800,000
220204	2101	31913803	Maintenance Services - General		3,000,000	3,000,000		3,000,000
22020401	2101	31913803	Maintenance Of Motor Vehicle/Transport Equipm		600,000	600,000		600,000
22020402	2101	31913803	Maintenance Of Office Furniture		600,000	600,000		600,000
22020403	2101	31913803	Maintenance Of Office Building/Residential Quar		720,000	720,000		720,000
22020404	2101	31913803	Maintenance Of Office / IT Equipments		180,000	180,000		180,000
22020405			Maintenance Of Plants/Generators					
22020406	2101	31913803	Other Maintenance Services		300,000	300,000		300,000
22020417	2101	31913803	Maintenance of Other Infrastructure		600,000	600,000		600,000
220205	2101	31913803	TRAINING - GENERAL		600,000	600,000		600,000
22020501	2101	31913803	Local Training		600,000	600,000		600,000
220206	2101	31913803	Other Services - General		360,000	360,000		360,000
22020601	2101	31913803	Security Services		360,000	360,000		360,000
220208	2101	31913803	Fuel and Lubricant - General		1,900,000	1,900,000		1,900,000
22020801	2101	31913803	Motor Vehicle Fuel cost		1,000,000	1,000,000		1,000,000
22020803	2101	31913803	Plant / Generator Fuel Cost		300,000	300,000		300,000
22020806	2101	31913803	Cooking Gas / Fuel Cost		600,000	600,000		600,000
220209	2101	31913803	Financial Charges - General		120,000	120,000		120,000

22020901	2101	31913803	Bank Charges (Other than Interest)		120,000	120,000		120,000
220210	2101	31913803	Miscellaneous Expenses - General		89,850,000	89,850,000		69,850,000
22021001	2101	31913803	Refreshment and Meals		7,000,000	7,000,000		7,000,000
22021002			Honorarium and Sitting Allowance Payments					
22021003	2101	31913803	Publicity and Advertisements		300,000	300,000		300,000
22021004			Medical Expenses					
22021005	2101	31913803	Hotel Bills Expenses		30,000,000	30,000,000		30,000,000
22021006	2101	31913803	Postage and Courier Services		150,000	150,000		150,000
22021007	2101	31913803	Welfare Packages		2,400,000	2,400,000		2,400,000
22021011	2101	31913803	Others		50,000,000	50,000,000		30,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

MDA			PENSION BOARD TRUSTEE			012500800100		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			TOTAL REVENUE					
			TOTAL PERSONNEL		11,714,507.00	17,572,000		17,572,000
			TOTAL OVERHEAD		-	-		-
			CAPITAL		-	-		-
					-	-		-
2			EXPENDITURE					
21			PERSONNEL COST		11,714,507	17,572,000		17,572,000
2101			SALARIES AND WAGES					
210101			SALARIES AND WAGES					
21010101	02101	31913803	Salary		5,682,125.00	9,898,974		9,898,974
21010102	02101	31913803	Overtime Payments					
21010103	02101	31913803	Consolidated Revenue Fund Charge- Salaries					
2102	02101	31913803	Allowances and Social Contributions		6,032,382	7,673,026		7,673,026
210201	02101	31913803	Allowances		4,032,262	4,529,771		4,529,771
21020103	02101	31913803	Housing / Rent Allowances		1,825,700.00	2,316,595		2,316,595
21020104	02101	31913803	Transport Allowances		922,400.00	1,241,033		1,241,033
21020105	02101	31913803	Meal Subsidy		209,150.00	310,258		310,258
21020106	02101	31913803	Utility Allowance		276,200.00	351,626		351,626
21020113	02101	31913803	Ramadan/Sallah Gesture		399,406.00			
21020115	02101	31913803	Medical Allowance		399,406.00	310,258		310,258
210202	02101	31913803	Social Contributions		2,000,120	3,143,256		3,143,256
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension		2,000,120.00	3,143,256		3,143,256
2202			GOODS AND SERVICES (OVERHEAD)			-		-
220201			Transport & Travelling - General			-		-

22020101	02101	31913803	Local Travel & Transport: Training					
22020102	02101	31913803	Local Travel & Transport: Others					
220202		31913803	Utilities General			-		-
22020201	02101	31913803	Electricity Charges					
22020203	02101	31913803	Internet Access Charges					
22020204	02101	31913803	Satellites Broadcasting Access Charges					
22020205	02101	31913803	Water Rates & Charges					
22020209	02101	31913803	Other Utility Charges					
220203		31913803	Materials And Supplies - General			-		-
22020301	02101	31913803	Office Materials/ Computer Consumables					
22020304	02101	31913803	Magazines & Periodicals					
22020305	02101	31913803	Printing Of Non Security Documents					
22020309	02101	31913803	Uniforms & Other Clothing					
220204		31913803	Maintenance Services - General			-		-
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment					
22020402	02101	31913803	Maintenance Of Office Furniture					
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters					
22020404	02101	31913803	Maintenance Of Office / IT Equipments					
22020405	02101	31913803	Maintenance Of Plants/Generators					
220205		31913803	TRAINING - GENERAL			-		-
22020501	02101	31913803	Local Training					
22020502	02101	31913803	International Training(seminer and confrance)					
220206		31913803	Other Services - General					
22020605	02101	31913803	Cleaning and Fumigation Services					
220207		31913803	Consulting and Professional Services - General			-		-
22020701	02101	31913803	Financial Consulting					
22020703	02101	31913803	Legal Services					
22020705	02101	31913803	Architectural Services					
22020706	02101	31913803	Surveying Services					
220208		31913803	Fuel and Lubricant - General			-		-
22020801	02101	31913803	Motor Vehicle Fuel cost					
22020803	02101	31913803	Plant / Generator Fuel Cost					
220209		31913803	Financial Charges - General			-		-

22020901	02101	31913803	Bank Charges (Other than Interest)					
220210		31913803	Miscellaneous Expenses - General			-		-
22021001	02101	31913803	Refreshment and Meals					
22021002	02101	31913803	Honorarium and Sitting Allowance Payments					
22021003	02101	31913803	Publicity and Advertisements					
22021004	02101	31913803	Medical Expenses					
22021006	02101	31913803	Postage and Courier Services					
22021007	02101	31913803	Welfare Packages					
22021008	02101	31913803	Subscription to Professional Bodies					
22021009	02101	31913803	Casual Workers Allowance					
22021011	02101	31913803	OTHER MISCELLANEOUS EXPENSES					

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**KANO STATE
2020 APPROVED BUDGET**

SECTOR

MDA		KANO STATE SPORTS COMMISSION			10110010900				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			EXPENDITURE						
2			REVENUE		-	30,000,000		30,000,000	
21			PERSONNEL COST		51,637,414.00	90,721,000		90,721,000	
			OVERHEAD COST		26,837,440.00	60,000,000		54,000,000	
			CAPITAL EXPENDITURE		65,000,000.00	190,000,000		40,000,000	
					143,474,854.00	340,721,000		184,721,000	
1			REVENUE		-	30,000,000		30,000,000	
12020400			FEES - GENERAL		-	30,000,000		30,000,000	
12020455			Other Fees			30,000,000		30,000,000	
2101	2101		SALARIES AND WAGES		48,497,134.00	90,721,000		90,721,000	
210101	2101		SALARIES AND WAGES		23,870,622.00	35,371,000		35,371,000	
21010101		31913111	Salary		23,870,622.00	35,371,000		35,371,000	
2102			Allowances and Social Contributions		24,626,512.00	55,350,000		55,350,000	
210201			Allowances		21,486,232.00	49,350,000		49,350,000	
21020103	2101	31913111	Housing / Rent Allowances		9,200,180.00	13,000,000		13,000,000	
21020104	2101	31913111	Transport Allowances		4,700,000.00	9,000,000		9,000,000	
21020105	2101	31913111	Meal Subsidy		2,100,000.00	6,500,000		6,500,000	
21020106	2101	31913111	Utility Allowance		2,000,000.00	5,000,000		5,000,000	
	2101	31913111	Entertainment Allowances		180,000.00	250,000		250,000	
21020110	2101	31913111	Leave Grant						
21020113	2101	31913111	Ramadan/ Sallah Gesture		2,000,000.00				
21020114	2101	31913111	Domestic Servant Allowance		300,000.00	600,000		600,000	
21020115	2101	31913111	Medical Allowance		1,006,052.00	9,000,000		9,000,000	
210202			Social Contributions		3,140,280.00	6,000,000		6,000,000	
21020201	2101	31913111	NHIS Contribution						
21020202	2101	31913111	17% Govt. Contributory Pension		3,140,280.00	6,000,000		6,000,000	

2202			GOODS AND SERVICES (OVERHEAD)		26,837,440.00	60,000,000	54,000,000
220201			Transport & Travelling - General		1,371,900.00	5,100,000	3,100,000
22020101	2101	31913111	Local Travel & Transport: Training		490,000.00	1,100,000	1,100,000
22020102	2101	31913111	Local Travel & Transport: Others		493,000.00	3,000,000	1,000,000
22020103	2101	31913111	International Travel & Transport: Training		388,900.00	1,000,000	1,000,000
22020104	2101	31913111	International Travel & Transport: Others				
220202			Utilities General		506,500.00	2,950,000	2,450,000
22020201	2101	31913111	Electricity Charges		310,000.00	1,000,000	500,000
22020202	2101	31913111	Telephone charges		28,000.00	500,000	500,000
22020203	2101	31913111	Internet Access Charges		45,000.00	800,000	800,000
22020204	2101	31913111	Satellites Broadcasting Access Charges		46,000.00	100,000	100,000
22020205	2101	31913111	Water Rates & Charges		58,000.00	200,000	200,000
22020206	2101	31913111	Sewage Charges			250,000	250,000
22020209	2101	31913111	Other Utility Charges		19,500.00	100,000	100,000
220203			Materials And Supplies - General		653,050.00	8,350,000	5,850,000
22020301	2101	31913111	Office Materials/ Computer Consumables		95,000.00	4,300,000	2,300,000
22020305	2101	31913111	Printing Of Non Security Documents		205,000.00	800,000	800,000
22020306	2101	31913111	Printing Of Security Documents		106,000.00	800,000	800,000
22020307	2101	31913111	Drugs/Medical Supplies			200,000	200,000
22020308	2101	31913111	Field & Camping Materials Supplies			200,000	200,000
22020309	2101	31913111	Uniforms & Other Clothing		211,050.00	1,000,000	500,000
22020311	2101	31913111	Food Stuff / Catering Materials Supplies			250,000	250,000
22020312	2101	31913111	Sanitary Materials		36,000.00	800,000	800,000
220204			Maintenance Services - General		1,563,040.00	4,900,000	3,900,000
22020401	2101	31913111	Maintenance Of Motor Vehicle / Transport Equip		562,700.00	2,000,000	1,000,000
22020402	2101	31913111	Maintenance Of Office Furniture		94,700.00	200,000	200,000
22020403	2101	31913111	Maintenance Of Office Building / Residential Qua		273,090.00	800,000	800,000
22020404	2101	31913111	Maintenance Of Office / IT Equipments		141,000.00	500,000	500,000
22020405	2101	31913111	Maintenance Of Plants/Generators		345,050.00	500,000	500,000
22020406	2101	31913111	Other Maintenance Services		55,500.00	100,000	100,000
22020417	2101	31913111	Maintenance of Other Infrastructure		91,000.00	800,000	800,000
220205			TRAINING - GENERAL		159,000.00	1,000,000	1,000,000
22020501	2101	31913111	Local Training		159,000.00	500,000	500,000

22020502	2101	31913111	International Training			500,000		500,000
220206			Other Services - General		842,500.00	1,300,000		1,300,000
22020601	2101	31913111	Security Services		776,000.00	1,000,000		1,000,000
22020605	2101	31913111	Cleaning and Fumigation Services		66,500.00	200,000		200,000
22020602	2101	31913111	Office Rent			100,000		100,000
220207			Consulting and Professional Services - General		54,700.00	1,200,000		1,200,000
22020701	2101	31913111	Financial Consulting			750,000		750,000
22020702	2101	31913111	Information Technology Consulting			200,000		200,000
22020704	2101	31913111	Engineering Services		54,700.00	150,000		150,000
22020705	2101	31913111	Architectural Services			100,000		100,000
220208			Fuel and Lubricant - General		923,900.00	3,000,000		3,000,000
22020801	2101	31913111	Motor Vehicle Fuel cost		506,700.00	2,000,000		2,000,000
22020803	2101	31913111	Plant / Generator Fuel Cost		417,200.00	1,000,000		1,000,000
220210			Miscellaneous Expenses - General		20,762,850.00	32,200,000		32,200,000
22021001	2101	31913111	Refreshment and Meals		86,000.00	300,000		300,000
22021002	2101	31913111	Honorarium and Sitting Allowance Payments		56,000.00	300,000		300,000
22021003	2101	31913111	Publicity and Advertisements		101,850.00	700,000		700,000
22021006	2101	31913111	Postage and Courier Services		27,000.00	200,000		200,000
22021009	2101	31913111	Sporting Activities		2,960,000.00	24,000,000		24,000,000
22021011	2101	31913111	Others		16,700,000.00	3,300,000		3,300,000
	2101	31913111	Hospitality General		832,000.00	3,400,000		3,400,000
23			CAPITAL EXPENDITURE		65,000,000.00	190,000,000		40,000,000
2301			FIXED ASSETS PURCHASED		-	30,000,000		4,000,000
23010100			Purchase of Fixed Assets - General		-	30,000,000		4,000,000
	10101	31913111	Land Compensation			10,000,000		-
23020112	10101	31913111	Improvement of Pillars Stadium			10,000,000		2,000,000
23010115	10101	31913111	National Sports Festival Facilities			10,000,000		2,000,000
2302			CONSTRUCTION / PROVISION		-	120,000,000		30,000,000
23020100			Construction/Provision Of Fixed Assets – General		-	120,000,000		30,000,000
	10101	31913111	Construction of Stadium at 3 Senatorial District			120,000,000		30,000,000
2303			REHABILITATION / REPAIRS		65,000,000.00	40,000,000		6,000,000

23030100			Rehabilitation/ Repairs of Fixed Assets - General		65,000,000.00	40,000,000		6,000,000
23030101	10101	31913111	Rehabilitation/Repairs Of Residential Buildings			20,000,000		3,000,000
	10101	31913111	Rehalitation of Stadium		65,000,000.00	20,000,000		3,000,000

2202			GOODS AND SERVICES (OVERHEAD)	1,125,380	5,168,400		3,974,400
220201		31912105	Transport & Travelling - General		206,500		206,500
22020101		31912105	Local Travel & Transport: Training		206,500		206,500
22020102		31912105	Local Travel & Transport: Others				
220202		31912105	Utilities General		200,000		200,000
22020201		31912105	Electricity Charges		200,000		200,000
22020209		31912105	Other Utility Charges				
220203		31912105	Materials And Supplies - General	400,000	789,000		689,000
22020301			Office Materials/ Computer Consumables	400,000.00	577,000		477,000
22020305		31912105	Printing Of Non Security Documents		106,000		106,000
22020306			Printing Of Security Documents		106,000		106,000
220204		31912105	Maintenance Services - General	425,380	1,351,900		1,201,900
22020401		31912105	Maintenance Of Motor Vehicle / Transport Equip	300,000.00	577,400		477,400
22020402		31912105	Maintenance Of Office Furniture		66,000		66,000
22020403		31912105	Maintenance Of Office Building / Residential Quarters		123,700		123,700
22020404		31912105	Maintenance Of Office / IT Equipments		292,300		292,300
22020405		31912105	Maintenance Of Plants/Generators	125,380.00	200,000		150,000
22020406		31912105	Other Maintenance Services		42,500		42,500
22020417			Maintenance of Other Infrastructure		50,000		50,000
220205		31912105	TRAINING - GENERAL		-		-
22020501		31912105	Local Training				
220207		31912105	Consulting and Professional Services - General		83,000		83,000
22020701		31912105	Financial Consulting		83,000		83,000
22020712		31912105	Other Professional Services				
			FINANCIAL GENERAL		-		-
			Bank Cherges				
220208		31912105	Fuel and Lubricant - General		420,000		320,000
22020801		31912105	Motor Vehicle Fuel cost		229,000		129,000
22020803		31912105	Plant / Generator Fuel Cost		191,000		191,000
220210		31912105	Miscellaneous Expenses - General	300,000.00	2,118,000		1,274,000
22021001		31912105	Refreshment and Meals	300,000.00	826,000		526,000
22021002		31912105	Honorarium and Sitting Allowance Payments		248,000		248,000
22021007		31912105	Welfare Packages				

22021011		31912105	Others			1,044,000		500,000

**KANO STATE
2020 APPROVED BUDGET**

MDA SECTOR ADMINISTRATIVE
 SERVICOM

011101000400

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		-	-	-
			PERSONNEL				
			OVERHEAD			10,000,000	8,250,000
			CAPITAL			68,000,000	18,000,000
						78,000,000	26,250,000
2202			GOODS AND SERVICES (OVERHEAD)			10,000,000	8,250,000
220201	02101	31913105	Transport & Travelling - General			2,500,000	2,500,000
22020101	02101	31913105	Local Travel & Transport: Training			1,000,000	1,000,000
22020102	02101	31913105	Local Travel & Transport: Others			500,000	500,000
22020103	02101		International Travel & Transport: Training			500,000	500,000
22020104	02101		International Travel & Transport: Others			500,000	500,000
220202	02101	31913105	Utilities General			1,750,000	1,100,000
22020201	02101	31913105	Electricity Charges			1,200,000	700,000
22020203	02101		Internet Access Charges			200,000	150,000
22020204	02101		Satellites Broadcasting Access Charges			200,000	150,000
22020208	02101		Software Charges/ License Renewal			150,000	100,000
220203	02101	31913105	Materials And Supplies - General			600,000	600,000
22020301	02101		Office Materials/ Computer Consumables			100,000	100,000
22020304	02101		Magazines & Periodicals			250,000	250,000
22020305	02101	31913105	Printing Of Non Security Documents			250,000	250,000
22020306	02101		Printing Of Security Documents				
220204	02101	31913105	Maintenance Services - General			1,550,000	950,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment			250,000	150,000
22020402	02101	31913105	Maintenance Of Office Furniture			200,000	100,000

22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		200,000		100,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments		250,000		250,000
22020405	02101	31913105	Maintenance Of Plants/Generators		150,000		150,000
22020406	02101	31913105	Other Maintenance Services				
22020417	02101		Maintenance of Other Infrastructure		500,000		200,000
220205	02101	31913105	TRAINING - GENERAL		1,000,000		500,000
22020501	02101	31913105	Local Training		1,000,000		500,000
220208	02101	31913105	Fuel and Lubricant - General		450,000		450,000
22020801	02101	31913105	Motor Vehicle Fuel cost		450,000		450,000
22020803	02101	31913105	Plant / Generator Fuel Cost				
220209	02101		Financial Charges - General		50,000		50,000
22020901	02101		Bank Charges (Other than Interest)		50,000		50,000
220210	02101	31913105	Miscellaneous Expenses - General		2,100,000		2,100,000
22021001	02101	31913105	Refreshment and Meals		500,000		500,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		350,000		350,000
22021003	02101		Publicity and Advertisements		250,000		250,000
22021007	02101	31913105	Welfare Packages		1,000,000		1,000,000
22021011	02101	31913105	Others				
23			CAPITAL EXPENDITURE		68,000,000		18,000,000
2301			FIXED ASSETS PURCHASED		5,000,000		5,000,000
23010100			Purchase of Fixed Assets - General		5,000,000		5,000,000
23010113	10101	31913105	Purchase Of Computers		5,000,000		5,000,000
2302			CONSTRUCTION / PROVISION		53,000,000		10,000,000
23020100			Construction/Provision Of Fixed Assets – General		53,000,000		10,000,000
23020119	10101	31913105	Construction / Provision Of Recreational Facilities		3,000,000		3,000,000
23020127	10101	31913105	Construction Of ICT Infrastructures		50,000,000		7,000,000
2303			REHABILITATION / REPAIRS		10,000,000		3,000,000

23030100			Rehabilitation/ Repairs of Fixed Assets - General			10,000,000		3,000,000
23030121	10101	31913105	Rehabilitation / Repairs Of Office Buildings			10,000,000		3,000,000

**KANO STATE
2020 APPROVED BUDGET**

MDA **SECTOR** **ADMINIISTRATIVE**
ABUJA LIAISON OFFICE

011101200500

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		-	40,000,000	40,000,000
			PERSONNEL				
			OVERHEAD		-	10,000,000	8,000,000
			CAPITAL				
					-	10,000,000	8,000,000
1			REVENUE			40,000,000	40,000,000
12020400			FEES - GENERAL			40,000,000	40,000,000
12020455	10101		Other Fees			40,000,000	40,000,000
2202			GOODS AND SERVICES (OVERHEAD)			10,000,000	8,000,000
220201	02101		Transport & Travelling - General			1,000,000	1,000,000
22020101	02101	31913105	Local Travel & Transport: Training			1,000,000	1,000,000
22020102	02101	31913105	Local Travel & Transport: Others				
220202	02101		Utilities General			3,000,000	1,400,000
22020201	02101	31913105	Electricity Charges			600,000	300,000
22020202	02101	31913105	Telephone charges			600,000	300,000
22020203	02101	31913105	Internet Access Charges			800,000	300,000
22020204	02101	31913105	Satellites Broadcasting Access Charges			500,000	250,000
22020205	02101	31913105	Water Rates & Charges			500,000	250,000
22020208	02101	31913105	Software Charges/ License Renewal				
220203	02101		Materials And Supplies - General			2,400,000	2,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables			1,000,000	600,000
22020302	02101	31913105	Books			100,000	100,000
22020305	02101	31913105	Printing Of Non Security Documents			500,000	500,000

22020306	02101	31913105	Printing Of Security Documents			700,000		700,000
22020309	02101	31913105	Uniforms & Other Clothing			100,000		100,000
220204	02101		Maintenance Services - General		35,000.00	1,400,000		1,400,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment			500,000		500,000
22020402	02101	31913105	Maintenance Of Office Furniture			800,000		800,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Qua		35,000.00	100,000		100,000
220208	02101		Fuel and Lubricant - General			900,000		900,000
22020801	02101	31913105	Motor Vehicle Fuel cost			500,000		500,000
22020803	02101	31913105	Plant / Generator Fuel Cost			400,000		400,000
220210	02101		Miscellaneous Expenses - General			1,300,000		1,300,000
22021001	02101	31913105	Refreshment and Meals			300,000		300,000
22021011	02101	31913105	Others			1,000,000		1,000,000

KANO STATE
2020 APPROVED BUDGET

MDA **SECTOR** **ADMINIISTRATIVE**
LAGOS LIAISON OFFICE

011101200700

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		-	-	-
			PERSONNEL		-	-	-
			OVERHEAD		2,399,165.00	5,000,000	3,700,000
			CAPITAL				
					2,399,165.00	5,000,000	3,700,000
2202			GOODS AND SERVICES (OVERHEAD)		2,399,165	5,000,000	3,700,000
220201	02101	31913105	Transport & Travelling - General		700,000	1,000,000	700,000
22020101	02101	31913105	Local Travel & Transport: Training		700,000.00	1,000,000	700,000
22020102	02101	31913105	Local Travel & Transport: Others				
220202	02101	31913105	Utilities General		210,000	600,000	320,000
22020201	02101	31913105	Electricity Charges		110,000.00	400,000	200,000
22020202	02101	31913105	Telephone charges		100,000.00	200,000	120,000
220203			Materials And Supplies - General		100,000	400,000	230,000
22020301	02101	31913105	Office Materials/ Computer Consumables		100,000.00	300,000	150,000
22020302	02101	31913105	Books			100,000	80,000
22020305	02101	31913105	Printing Of Non Security Documents				
22020306	02101	31913105	Printing Of Security Documents				
22020309	02101	31913105	Uniforms & Other Clothing				
220204			Maintenance Services - General		800,000	1,500,000	1,250,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equip		300,000.00	600,000	350,000
22020402	02101	31913105	Maintenance Of Office Furniture		200,000.00	300,000	300,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Qua		200,000.00	500,000	500,000
22020417	02101		Maintenance of Other Infrastructure		100,000.00	100,000	100,000
220205			TRAINING - GENERAL		-	200,000	200,000

22020501	02101	31913105	Local Training			200,000		200,000
220208			Fuel and Lubricant - General			-		-
22020801	02101	31913105	Motor Vehicle Fuel cost					
22020803	02101	31913105	Plant / Generator Fuel Cost					
220210			Miscellaneous Expenses - General		589,165	1,300,000		1,000,000
22021001	02101	31913105	Refreshment and Meals					
22021011	02101	31913105	Others		589,165.00	1,300,000		1,000,000

KANO STATE
2020 APPROVED BUDGET

MDA **SECTOR** **ADMINISTRATIVE**
RESEARCH & DOCUMENTATION DIRECTORATE

011100100400

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			OVERHEAD		4,261,362.83	15,000,000	13,000,000
			CAPITAL				
					4,261,362.83	15,000,000	13,000,000
2202			GOODS AND SERVICES (OVERHEAD)		4,261,363	15,000,000	13,000,000
220201	02101	31913803	Transport & Travelling - General		1,000,000	1,600,000	1,200,000
22020101	02101	31913803	Local Travel & Transport: Training		400,000.00	700,000	500,000
22020102	02101	31913803	Local Travel & Transport: Others		600,000.00	900,000	700,000
220202	02101		Utilities General		500,000	850,000	650,000
22020203	02101	31913803	Internet Access Charges		500,000.00	830,000	630,000
22020204	02101	31913803	Satellites Broadcasting Access Charges			20,000	20,000
220203	02101		Materials And Supplies - General		800,000.00	1,300,000	1,000,000
22020301	02101	31913803	Office Materials/ Computer Consumables		500,000.00	700,000	600,000
22020302	02101		Books		300,000.00	600,000	400,000
220204	02101		Maintenance Services - General		-	1,650,000	1,100,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment			400,000	250,000
22020402	02101	31913803	Maintenance Of Office Furniture			700,000	450,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters			300,000	200,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments			250,000	200,000
220205	02101		TRAINING - GENERAL		-	1,600,000	1,200,000
22020501	02101	31913803	Local Training			1,600,000	1,200,000
220207	02101		Consulting and Professional Services - General		-	2,380,000	2,230,000
22020712	02101	31913803	Other Professional Services			2,380,000	2,230,000
220208	02101		Fuel and Lubricant - General		1,000,000.00	1,400,000	1,400,000
22020801	02101	31913803	Motor Vehicle Fuel cost		200,000.00	300,000	300,000
22020803	02101	31913803	Plant / Generator Fuel Cost		800,000.00	1,100,000	1,100,000

220210	02101		Miscellaneous Expenses - General		961,362.83	2,220,000		2,220,000
22021001	02101	31913803	Refreshment and Meals		500,000.00	600,000		600,000
22021002	02101	31913803	Honorarium and Sitting Allowance Payments			300,000		300,000
22021003	02101	31913803	Publicity and Advertisements		461,362.83	1,000,000		1,000,000
22021006	02101	31913803	Postage and Courier Services			20,000		20,000
22021011	02101	31913803	Others			300,000		300,000
2204	02101		GRANTS AND CONTRIBUTIONS - GENERAL		-	2,000,000		2,000,000
220401	02101		Local Grants and Contributions		-	2,000,000		2,000,000
22040110	02101	31913803	Contribution to Local Organisations			2,000,000		2,000,000

KANO STATE
2020 APPROVED BUDGET

MDA **SECTOR** **ADMINISTRATIVE SECTOR**
GUIDANCE AND COUNSELING BOARD

05120660000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE			5,000,000	5,000,000
			PERSONNEL		3,756,057.70	9,932,000	9,932,000
			OVERHEAD			30,000,000	13,800,000
			CAPITAL			15,000,000	-
					3,756,057.70	54,932,000	23,732,000
1			REVENUE			5,000,000	5,000,000
12020400			FEES - GENERAL			5,000,000	5,000,000
12020453	10101		Applications Fees			5,000,000	5,000,000
2			EXPENDITURE				
21	02101	31912110	PERSONNEL COST		3,756,057.70	9,932,000	9,932,000
2101	02101	31912110	SALARIES AND WAGES				
210101	02101	31912110	SALARIES AND WAGES		3,756,057.70	4,853,377	4,853,377
21010101	02101	31912110	Salary		3,756,057.70	4,853,377	4,853,377
21010102	02101	31912110	Overtime Payments				
21010103	02101	31912110	Consolidated Revenue Fund Charge- Salaries				
2102	02101	31912110	Allowances and Social Contributions			5,078,623	5,078,623
210201	02101	31912110	Allowances		2,585,279.33	3,942,551	3,942,551
21020103	02101	31912110	Housing / Rent Allowances		1,021,779.67	1,558,214	1,558,214
21020104	02101	31912110	Transport Allowances		533,718.03	813,920	813,920
21020105	02101	31912110	Meal Subsidy		236,535.08	360,716	360,716
21020106	02101	31912110	Utility Allowance		332,384.26	506,886	506,886
21020107	02101	31912110	Responsibility Allowance				

21020108	02101	31912110	Entertainment Allowance		54,750.16	83,494		83,494
21020113	02101	31912110	Ramadan/ Sallah Gesture					
21020114	02101	31912110	Domestic Servant Allowance		130,127.87	198,445		198,445
21020115	02101	31912110	Medical Allowance		275,984.26	420,876		420,876
210202	02101	31912110	Social Contributions		367,171.15	1,136,072		1,136,072
21020202	02101	31912110	17% Govt. Contributory Pension		367,171.15	1,136,072		1,136,072
2202			GOODS AND SERVICES (OVERHEAD)		1,734,000.00	30,000,000		13,800,000
220201			Transport & Travelling - General		-	500,000		500,000
22020101	02101	31912110	Local Travel & Transport: Training			500,000		500,000
22020102	02101	31912110	Local Travel & Transport: Others					
220202			Utilities General		-	700,000		700,000
22020202	02101	31912110	Telephone charges			700,000		700,000
22020209	02101	31912110	Other Utility Charges					
220203			Materials And Supplies - General		1,550,000.00	600,000		600,000
22020301	02101	31912110	Office Materials/ Computer Consumables		1,550,000.00	400,000		400,000
22020302	02101	31912110	Books			200,000		200,000
22020306	02101	31912110	Printing Of Security Documents					
220204			Maintenance Services - General		-	1,700,000		1,700,000
22020401	02101	31912110	Maintenance Of Motor Vehicle / Transport Equipment			500,000		500,000
22020402	02101	31912110	Maintenance Of Office Furniture					
22020403	02101	31912110	Maintenance Of Office Building / Residential Quarters			200,000		200,000
22020404	02101	31912110	Maintenance Of Office / IT Equipments			400,000		400,000
22020405	02101	31912110	Maintenance Of Plants/Generators			300,000		300,000
22020406	02101	31912110	Other Maintenance Services			300,000		300,000
22020417	02101	31912110	Maintenance of Other Infrastructure					
220205			TRAINING - GENERAL		-	1,500,000		1,500,000
22020501	02101	31912110	Local Training			1,500,000		1,500,000
220207			Consulting and Professional Services - General		-	1,000,000		1,000,000
22020701	02101	31912110	Financial Consulting			300,000		300,000
22020706	02101	31912110	Surveying Services			700,000		700,000
220208			Fuel and Lubricant - General		184,000.00	1,000,000		1,000,000
22020801	02101	31912110	Motor Vehicle Fuel cost		184,000.00	500,000		500,000

22020803	02101	31912110	Plant / Generator Fuel Cost			500,000		500,000
220210			Miscellaneous Expenses - General		-	23,000,000		6,800,000
22021001	02101	31912110	Refreshment and Meals			400,000		400,000
22021002	02101	31912110	Honorarium and Sitting Allowance Payments			1,000,000		1,000,000
22021003	02101	31912110	Publicity and Advertisements			400,000		400,000
22021011	02101	31912110	Others (Recruitment General)			21,200,000		5,000,000
23			CAPITAL EXPENDITURE		-	15,000,000		-
2303			REHABILITATION / REPAIRS		-	15,000,000		-
23030100			Rehabilitation/ Repairs of Fixed Assets - General		-	15,000,000		-
23030121	10101	31912110	Rehabilitation / Repairs Of Office Buildings			15,000,000		-

KANO STATE
2020 APPROVED BUDGET

MDA **SECTOR** **ADMINISTRATIVE**
SPECIAL DUTIES DIRECTORATE

011100100300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		-	-	-
			PERSONNEL		-	-	-
			OVERHEAD		41,805,000.00	90,000,000	63,000,000
			CAPITAL		-	20,000,000	-
					41,805,000.00	110,000,000	63,000,000
2202			GOODS AND SERVICES (OVERHEAD)		41,805,000	90,000,000	63,000,000
220201	02101	31913105	Transport & Travelling - General		2,050,000	3,000,000	2,000,000
22020101	02101	31913105	Local Travel & Transport: Training		2,050,000.00	3,000,000	2,000,000
22020102	02101	31913105	Local Travel & Transport: Others				
220202	02101	31913105	Utilities General		560,000	800,000	800,000
22020201	02101	31913105	Electricity Charges				
22020202	02101	31913105	Telephone charges		70,000.00	100,000	100,000
22020203	02101	31913105	Internet Access Charges		350,000.00	500,000	500,000
22020204	02101	31913105	Satellites Broadcasting Access Charges		140,000.00	200,000	200,000
22020208	02101	31913105	Software Charges/ License Renewal				
220203			Materials And Supplies - General		1,400,000	2,000,000	2,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables		1,190,000.00	1,700,000	1,700,000
22020302	02101	31913105	Books		210,000.00	300,000	300,000
220204		31913105	Maintenance Services - General		2,555,000	3,650,000	3,650,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equip		700,000.00	1,000,000	1,000,000
22020402	02101	31913105	Maintenance Of Office Furniture		1,190,000.00	1,700,000	1,700,000
22020404	02101	31913105	Maintenance of Office/ IT Equipment		525,000.00	750,000	750,000
22020417	02101	31913105	Maintenance Of Other Infrastructure		140,000.00	200,000	200,000
220205		31913105	TRAINING - GENERAL		490,000	700,000	700,000

22020501	02101	31913105	Local Training		490,000.00	700,000		700,000
220206			Other Services - General		-	100,000		100,000
22020604	02101	31913105	Security Vote (Including Operations)			100,000		100,000
220207		31913105	Consulting and Professional Services - General		-	2,350,000		1,350,000
22020701	02101	31913105	Financial Consulting			2,350,000		1,350,000
220208		31913105	Fuel and Lubricant - General		750,000	1,300,000		1,300,000
22020801	02101	31913105	Motor Vehicle Fuel cost		700,000.00	1,200,000		1,200,000
22020803	02101	31913105	Plant / Generator Fuel Cost		50,000.00	100,000		100,000
220210		31913105	Miscellaneous Expenses - General		19,000,000	44,100,000		24,100,000
22021001	02101	31913105	Refreshment and Meals			100,000		100,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		500,000.00	1,000,000		1,000,000
22021003	02101	31913105	Publicity and Advertisements			400,000		400,000
22021006	02101	31913105	Postage and Courier Services			100,000		100,000
22021007	02101	31913105	Welfare Packages		500,000.00	2,000,000		2,000,000
22021008	02101	31913105	Subscription to Professional Bodies			500,000		500,000
22021011	02101	31913105	Others		18,000,000.00	40,000,000		20,000,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL		15,000,000	32,000,000		27,000,000
220401			Local Grants and Contributions		15,000,000	32,000,000		27,000,000
22040110	08301	31913105	Contribution to Local Organisations		15,000,000.00	20,000,000		17,000,000
22040110	08203	31913105	Contribution to Foreign Organisations			12,000,000		10,000,000
23			CAPITAL EXPENDITURE			20,000,000		-
2302			CONSTRUCTION / PROVISION			20,000,000		-
23020100			Construction/Provision Of Fixed Assets – General			20,000,000		-
23020118	10101	31913105	Construction / Provision Of Infrastructure			20,000,000		-

**KANO STATE
2020 APPROVED BUDGET**

MDA **SECTOR** **ADMINISTRATIVE**
CHIEFTANCY AFFAIRS DIRECTORATE

011612200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		-	-	-
			PERSONNEL		-	2,775,000	2,775,000
			OVERHEAD		-	10,000,000	8,000,000
			CAPITAL				
2			EXPENDITURE				
21		31913105	PERSONNEL COST			2,775,000	2,775,000
2101		31913105	SALARIES AND WAGES				
210101		31913105	SALARIES AND WAGES			1,057,873	1,057,873
21010101	02101	31913105	Salary			1,057,873	1,057,873
2102		31913105	Allowances and Social Contributions			1,717,127	1,717,127
210201		31913105	Allowances			1,282,127	1,282,127
21020103	02101	31913105	Housing / Rent Allowances			568,000	568,000
21020104	02101	31913105	Transport Allowances			359,761	359,761
21020105	02101	31913105	Meal Subsidy			68,366	68,366
21020106	02101	31913105	Utility Allowance			200,000	200,000
21020115	02101	31913105	Medical Allowance			86,000	86,000
210202			Social Contributions			435,000	435,000
21020202	02101		17% Govt. Contributory Pension			435,000	435,000
2202			GOODS AND SERVICES (OVERHEAD)			10,000,000	8,000,000
220210			Miscellaneous Expenses - General			10,000,000	8,000,000
22021001	02101	31913804	Refreshment and Meals				
22021002	02101	31913804	Honorarium and Sitting Allowance Payments				

22021003	02101	31913804	Publicity and Advertisements					
22021006	02101	31913804	Postage and Courier Services					
22021011	02101	31913804	Others			10,000,000		8,000,000

KANO STATE
2020 APPROVED BUDGET

MDA **SECTOR** **ADMINISTRATIVE**
OFFICE OF THE HEAD OF CIVIL SERVICE

01250000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		-	1,000,000	1,000,000
			PERSONNEL		598,384,032	1,173,268,000	1,173,268,000
			OVERHEAD		132,258,000	150,000,000	140,000,000
			CAPITAL		-	105,000,000	5,000,000
					730,642,032	1,428,268,000	1,318,268,000
1			REVENUE		-	1,000,000	1,000,000
12020600			Sales - General		-	850,000	850,000
12020619	10101	31913804	Sales of Publications			350,000	350,000
12020643	10101	31913804	Sale of Forms			500,000	500,000
12020700			Earning - General			150,000	150,000
12020757	10101	31913804	Circular Books			150,000	150,000
2			EXPENDITURE				
21			PERSONNEL COST		598,384,032.00	1,173,268,000	1,173,268,000
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES		301,805,945.00	503,328,000	503,328,000
21010101	02101	31913804	Salary		301,805,945.00	452,328,000	452,328,000
21010102	02101	31913804	Overtime Payments			1,000,000	1,000,000
21010103	02101	31913804	Consolidated Revenue Fund Charge- Salaries			50,000,000	50,000,000
2102	02101	31913804	Allowances and Social Contributions		296,578,087.00	669,940,000	669,940,000
210201			Allowances		281,297,863.00	428,540,000	428,540,000
21020103	02101	31913804	Housing / Rent Allowances		96,720,880.00	160,540,000	160,540,000
21020104	02101	31913804	Transport Allowances		73,200,000.00	110,500,000	110,500,000
21020105	02101	31913804	Meal Subsidy		13,100,000.00	25,000,000	25,000,000
21020106	02101	31913804	Utility Allowance		19,257,000.00	31,500,000	31,500,000

21020107	02101	31913804	Responsibility Allowance		9,873,000.00	14,000,000		14,000,000
21020108	02101	31913804	Entertainment Allowance		6,120,000.00	8,700,000		8,700,000
21020113	02101	31913804	Ramadan/ Sallah Gesture		10,200,000.00			
21020114	02101	31913804	Domestic Servant Allowance		45,986,983.00	65,000,000		65,000,000
21020115	02101	31913804	Medical Allowance		1,700,000.00	3,200,000		3,200,000
21020117	02101	31913804	Journal Allowance		1,250,000.00	3,200,000		3,200,000
21020128	02101	31913804	Other Allowances		3,890,000.00	6,900,000		6,900,000
210202			Social Contributions		5,093,408	61,200,000		61,200,000
21020202	02101	31913804	17% Govt. Contributory Pension		5,093,408.00	61,200,000		61,200,000
2201			SOCIAL BENEFITS		10,186,816.00	180,200,000		180,200,000
220101			Social Benefits		10,186,816.00	180,200,000		180,200,000
22010104	02101	31913804	Contract Staff Gratuity		7,976,316.00	120,200,000		120,200,000
22010106	02101	31913804	Bereaved Family Allowance		2,210,500.00	60,000,000		60,000,000
	02101	31913804						
2202			GOODS AND SERVICES (OVERHEAD)		132,258,000.00	150,000,000		140,000,000
220201			Transport & Travelling - General		611,600.00	8,500,000		4,500,000
22020101	02101	31913804	Local Travel & Transport: Training		611,600.00	4,000,000		2,000,000
22020102	02101	31913804	Local Travel & Transport: Others			4,500,000		2,500,000
220202			Utilities General		-	70,560		70,560
22020201	02101	31913804	Electricity Charges					
22020202	02101	31913804	Telephone charges			51,000		51,000
22020203	02101	31913804	Internet Access Charges			9,460		9,460
22020204	02101	31913804	Satellites Broadcasting Access Charges			10,100		10,100
22020208	02101	31913804	Software Charges/ License Renewal					
220203			Materials And Supplies - General		11,750,000.00	7,294,580		6,294,580
22020301	02101	31913804	Office Materials/ Computer Consumables		3,000,000.00	4,600,000		3,600,000
22020302	02101	31913804	Books			194,580		194,580
22020305	02101	31913804	Printing Of Non Security Documents			500,000		500,000
22020309	02101	31913804	Uniforms & Other Clothing		8,750,000.00	1,500,000		1,500,000
22020316	02101	31913804	Other Materials			500,000		500,000
220204			Maintenance Services - General		1,000,000.00	4,000,000		4,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equip		1,000,000.00	1,500,000		1,500,000
22020402	02101	31913804	Maintenance Of Office Furniture			500,000		500,000

22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	02101	31913804	Maintenance of Office/ IT Equipment		500,000		500,000
22020405	02101	31913804	Maintenance Of Plants/Generators		500,000		500,000
22020417	02101	31913804	Maintenance Of Other Infrastructure		500,000		500,000
220205			TRAINING - GENERAL		24,989,600.00	65,374,080	60,374,080
22020501	02101	31913804	Local Training		24,989,600.00	55,720,700	50,720,700
22020502	02101	31913804	International Training			8,712,900	8,712,900
22020503	02101	31913804	State Personnel Budget Expense			940,480	940,480
220208			Fuel and Lubricant - General		6,286,800.00	11,071,200	11,071,200
22020801	02101	31913804	Motor Vehicle Fuel cost		3,280,000.00	4,750,000	4,750,000
22020803	02101	31913804	Plant / Generator Fuel Cost		3,006,800.00	6,250,000	6,250,000
22020802	02101	31913804	Other Transport Equipment Fuel Cost			71,200	71,200
220210			Miscellaneous Expenses - General		87,620,000.00	53,689,580	53,689,580
22021001	02101	31913804	Refreshment and Meals			700,000	700,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments				
22021003	02101	31913804	Publicity and Advertisements			500,000	500,000
22021006	02101	31913804	Postage and Courier Services				
22021011	02101	31913804	Others		87,620,000.00	51,636,180	51,636,180
22021012	02101	31913804	Hospitality General			500,000	500,000
22021013	02101	31913804	Staff Development centre Running Expense			353,400	353,400
23			CAPITAL EXPENDITURE			105,000,000	5,000,000
2301			FIXED ASSETS PURCHASED			5,000,000	5,000,000
23010100			Purchase of Fixed Assets - General			5,000,000	5,000,000
23010113	10101	31913804	Purchase Of Computers			5,000,000	5,000,000
2302			CONSTRUCTION / PROVISION			95,000,000	-
23020100			Construction/Provision Of Fixed Assets – General			95,000,000	-
23020101	10101	31913804	Construction/Provision Of Office Buildings (MANPOWER)			95,000,000	-
2303			REHABILITATION / REPAIRS			5,000,000	-
23030100			Rehabilitation/ Repairs of Fixed Assets - General			5,000,000	-

23030105	10101	31913804	Rehabilitation/Repairs- Hospitals/Health Centres			5,000,000		-
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**KANO STATE
2020 APPROVED BUDGET**

MDA **SECTOR** ADMINISTRATIVE
SALARIES AND WAGES

012504300000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD			25,000,000	21,100,000
			CAPITAL				
						25,000,000	21,100,000
2202			GOODS AND SERVICES (OVERHEAD)			25,000,000	21,100,000
220201			Transport & Travelling - General			1,500,000	1,000,000
22020101	02101	31913804	Local Travel & Transport: Training			500,000	500,000
22020102	02101	31913804	Local Travel & Transport: Others			1,000,000	500,000
220202			Utilities General			700,000	700,000
22020201	02101	31913804	Electricity Charges				
22020202	02101	31913804	Telephone charges				
22020203	02101	31913804	Internet Access Charges			400,000	400,000
22020204	02101	31913804	Satellites Broadcasting Access Charges			100,000	100,000
22020206	02101	31913804	Sewage Charges			200,000	200,000

2202			GOODS AND SERVICES (OVERHEAD)	1,412,776.80	12,000,000		10,000,000
220201			Transport & Travelling - General	412,776.80	700,000		500,000
22020102	02101	31913804	Local Travel & Transport: Others	412,776.80	700,000		500,000
220202			Utilities General	-	500,000		500,000
22020202	02101	31913804	Telephone charges		500,000		500,000
220203			Materials And Supplies - General	200,000	3,200,000		1,700,000
22020301	02101	31913804	Office Materials/ Computer Consumables	200,000.00	3,000,000		1,500,000
22020302	02101	31913804	Books		200,000		200,000
220204			Maintenance Services - General	500,000	4,250,000		3,950,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		300,000		300,000
22020402	02101	31913804	Maintenance Of Office Furniture		500,000		200,000
22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters		450,000		450,000
22020404	02101	31913804	Maintenance of Office/ IT Equipment	500,000.00	1,500,000		1,500,000
22020405	02101	31913804	Maintenance Of Plants/Generators		1,500,000		1,500,000
220205			TRAINING - GENERAL	-	200,000		200,000
22020501	02101	31913804	Local Training		200,000		200,000
220206			Other Services - General	-	100,000		100,000
22020601	02101	31913804	Security Services		100,000		100,000
220208			Fuel and Lubricant - General	-	550,000		550,000
22020801	02101	31913804	Motor Vehicle Fuel cost		550,000		550,000
220210			Miscellaneous Expenses - General	300,000	2,500,000		2,500,000
22021001	02101	31913804	Refreshment and Meals		600,000		600,000
22021004	02101	31913804	Medical Expenses		300,000		300,000
22021011	02101	31913804	Others	300,000.00	1,600,000		1,600,000
23			CAPITAL EXPENDITURE	-	10,000,000		-
2303			REHABILITATION / REPAIRS	-	10,000,000		-
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	10,000,000		-
23030121	10101	31913804	Rehabilitation / Repairs Of Office Buildings		10,000,000		-

**KANO STATE
2020 APPROVED BUDGET**

MDA		SECTOR					05551100000	
MINISTRY FOR SPECIAL DUTIES								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED		2020 APPROVED REVIEW
			OVERHEAD		3,980,000.00	30,000,000		25,000,000
			CAPITAL		-	510,000,000		100,000,000
2202			GOODS AND SERVICES (OVERHEAD)		3,980,000.00	30,000,000		25,000,000
220201			Transport & Travelling - General		405,000.00	2,500,000		2,500,000
22020101	02101		Local Travel & Transport: Training		405,000.00	1,500,000		1,500,000
22020102	02101		Local Travel & Transport: Others			1,000,000		1,000,000
22020103	02101		International Travel & Transport: Training					
22020104	02101		International Travel & Transport: Others					
220202	02101		Utilities General		145,000.00	2,500,000		2,500,000
22020201	02101		Electricity Charges			1,300,000		1,300,000
22020202	02101		Telephone charges		80,000.00	100,000		100,000
22020203	02101		Internet Access Charges					
22020204	02101		Satellites Broadcasting Access Charges		65,000.00	500,000		500,000
22020205	02101		Water Rates & Charges			100,000		100,000
22020209	02101		Other Utility Charges			500,000		500,000
220203	02101		Materials And Supplies - General		2,750,000.00	2,000,000		2,000,000
22020301	02101		Office Materials/ Computer Consumables		1,350,000.00	500,000		500,000
22020302	02101		Books		500,000.00	500,000		500,000
22020303	02101		News Papers		150,000.00	250,000		250,000
22020304	02101		Magazines & Periodicals			250,000		250,000
22020305	02101		Printing Of Non Security Documents		750,000.00	500,000		500,000
220204	02101		Maintenance Services - General		820,000.00	1,000,000		1,000,000
22020401	02101		Maintenance Of Motor Vehicle / Transport Equip		820,000.00	500,000		500,000
22020402	02101		Maintenance Of Office Furniture			500,000		500,000
22020403	02101		Maintenance Of Office Building / Residential Quarters					

22020404	02101		Maintenance Of Office / IT Equipments				
22020405	02101		Maintenance Of Plants/Generators				
22020406	02101		Other Maintenance Services				
22020417	02101		Maintenance of Other Infrastructure				
220205	02101		TRAINING - GENERAL		-	2,500,000	2,500,000
22020501	02101		Local Training			2,500,000	2,500,000
22020502	02101		International Training				
220206	02101		Other Services - General		-	2,000,000	2,000,000
22020601	02101		Security Services			2,000,000	2,000,000
220208	02101		Fuel and Lubricant - General		680,000.00	3,000,000	3,000,000
22020801	02101		Motor Vehicle Fuel cost		420,000.00	1,750,000	1,750,000
22020802	02101		Other Transport Equipment Fuel Cost			250,000	250,000
22020803	02101		Plant / Generator Fuel Cost		260,000.00	1,000,000	1,000,000
220210	02101		Miscellaneous Expenses - General			14,500,000	9,500,000
22021001	02101		Refreshment and Meals			1,000,000	1,000,000
22021002	02101		Honorarium and Sitting Allowance Payments			1,000,000	1,000,000
22021003	02101		Publicity and Advertisements			1,000,000	1,000,000
22021004	02101		Medical Expenses			1,000,000	1,000,000
22021007	02101		Welfare Packages			1,000,000	1,000,000
22021008	02101		Subscription to Professional Bodies				
22021011	02101		Others			9,500,000	4,500,000

23			CAPITAL EXPENDITURE			510,000,000	100,000,000
2303			REHABILITATION / REPAIRS			510,000,000	100,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General			510,000,000	100,000,000
23030121	10101		Skill Acquisition Programme (Covid 19 Response)	COVID 19		510,000,000	100,000,000

**KANO STATE
2020 APPROVED BUDGET**

OVERVIEW: ECONOMIC

MDA: MINISTRY OF AGRICULTURE

02150000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE SUMMARY		9,172,000.00	26,123,250		26,123,250
			PERSONNEL COST SUMMARY		377,359,834.00	566,919,000		566,919,000
			OVERHEAD COST SUMMARY		-	40,000,000		30,000,000
			CAPITAL SUMMARY		-	1,062,761,850		620,060,000
					377,359,834.00	1,669,680,850		1,216,979,000
1			REVENUE					
12020000			NON-TAX REVENUE		9,172,000.00	26,123,250		26,123,250
12020100			Licenses		7,400,000	20,886,000		20,886,000
12020122	2101	31911200	Produce Buying Licenses		1,500,000.00	3,000,000		3,000,000
12020126	2101	31911200	Tractor Hiring Services		1,300,000.00	3,500,000		3,500,000
12020138	2101	31911200	Hide & Skin Buyer Licenses		1,100,000.00	2,697,500		2,697,500
12020139	2101	31911200	Hide & Skin Export License		3,000,000.00	7,339,750		7,339,750
12020140	2101	31911200	Hides and Skin Export Health Certificate		500,000.00	2,000,000		2,000,000
12020141	2101	31911200	Veterinary Clinic Licences			2,348,750		2,348,750
12020400			FEES - GENERAL		1,100,000	2,848,750		2,848,750
12020427	2101	31911200	Tender Fees		50,000.00	500,000		500,000
12020446	2101	31911200	Agricultural/Vetinary Services Fees		1,050,000.00	2,348,750		2,348,750
12020600			Sales - General		300,000	1,500,000		1,500,000
12020609	2101	31911200	Proceeds From Sales Of Farm Produce			-		-
12020616	2101	31911200	Proceed from sales of Fertilizer			-		-
12020620	2101	31911200	Sales of Fisheries Products			-		-
12020621	2101	31911200	Sales of Agricultural Products			-		-
12020622	2101	31911200	Sales of Grains			-		-
12020623	2101	31911200	Sales of Fishing Gears			-		-
12020624	2101	31911200	Sales of G/Nut & Cotton Seed			-		-
12020625	2101	31911200	Sales from Wheat Programme Inputs			-		-
12020627	2101	31911200	Feeds Stock Sales			-		-
12020628	2101	31911200	Livestock Sales		300,000.00	1,500,000		1,500,000

12020700			Earning - General		1,772,000	5,237,250		5,237,250
12020708	2101	31911200	Earnings From Agricultural Produce			-		-
12020713	2101	31911200	Combine Harvester Services			100,000		100,000
12020714	2101	31911200	Garage Hire Charges			-		-
12020715	2101	31911200	Agricultural Shievers Charges			-		-
12020716	2101	31911200	Farm Plot Charges		1,672,000.00	5,000,000		5,000,000
12020717	2101	31911200	Animal Tractor Charges			-		-
12020718	2101	31911200	Domestic Pest Control		100,000.00	137,250		137,250
12020719	2101	31911200	Hatchery Charges			-		-
14030200			International Loans/Borrowing Receipt			-		-
14030202	08126		International Loans/ Borrowings From Other Government Entities					
22040109	08301	31911200	Aids / Grants					
2			EXPENDITURE					
21			PERSONNEL COST					
2101	210101		SALARIES AND WAGES					
210101	210101		SALARIES AND WAGES		377,359,834	566,919,000		566,919,000
21010101			Salary		150,000,000	320,349,977		320,349,977
21010101	2101	31911200	Admin & General Services		9,000,000.00	12,861,263		12,861,263
21010101	2101	31911200	Planning Research & Statistics		10,000,000.00	16,479,583		16,479,583
21010101	2101	31911200	Agricultural Services, Produce Inspection, Pe		16,000,000.00	51,541,819		51,541,819
21010101	2101	31911200	Agricultural Engineering Services		15,000,000.00	45,901,608		45,901,608
21010101	2101	31911200	Livestock & Poultry Services		15,000,000.00	83,236,011		83,236,011
21010101	2101	31911200	Veterinary Services		85,000,000.00	110,329,692		110,329,692
2102			Allowances and Social Contributions		227,359,834	246,569,024		246,569,024
210201			Allowances		190,539,371	200,646,348		200,646,348
21020103	2101	31911200	Housing / Rent Allowances		10,000,000	105,988,693		105,988,693
	2101	31911200	Admin & General Services		5,000,000.00	60,333,961		60,333,961
	2101	31911200	Planning Research & Statistics		1,000,000.00	6,854,061		6,854,061
	2101	31911200	Agricultural Services, Produce Inspection, Pe		2,000,000.00	18,452,687		18,452,687
	2101	31911200	Agricultural Engineering Services		2,000,000.00	20,347,985		20,347,985
21020104			Transport Allowances		13,300,000	31,067,227		31,067,227
	2101	31911200	Admin & General Services		1,200,000.00	4,977,328		4,977,328
	2101	31911200	Planning Research & Statistics		1,100,000.00	3,916,593		3,916,593
	2101	31911200	Agricultural Services, Produce Inspection, Pe		5,000,000.00	10,545,148		10,545,148

	2101	31911200	Agricultural Engineering Services		6,000,000.00	11,628,158		11,628,158
21020105			Meal Subsidy		2,800,000	3,640,659		3,640,659
	2101	31911200	Admin & General Services		700,000.00	952,539		952,539
	2101	31911200	Planning Research & Statistics		200,000.00	344,520		344,520
	2101	31911200	Agricultural Services, Produce Inspection, Pe		900,000.00	1,142,640		1,142,640
	2101	31911200	Agricultural Engineering Services		1,000,000.00	1,200,960		1,200,960
21020106			Utility Allowance		124,700,000	7,965,845		7,965,845
	2101	31911200	Admin & General Services		120,000,000.00	1,448,527		1,448,527
	2101	31911200	Planning Research & Statistics		700,000.00	978,727		978,727
	2101	31911200	Agricultural Services, Produce Inspection, Pe		1,900,000.00	2,626,980		2,626,980
	2101	31911200	Agricultural Engineering Services		2,100,000.00	2,911,612		2,911,612
21020107			Responsibility Allowance		9,000,000	10,968,297		10,968,297
	2101	31911200	Admin & General Services		1,900,000.00	2,299,031		2,299,031
	2101	31911200	Planning Research & Statistics		1,400,000.00	1,855,987		1,855,987
	2101	31911200	Agricultural Services, Produce Inspection, Pe		4,600,000.00	5,400,334		5,400,334
	2101	31911200	Agricultural Engineering Services		1,100,000.00	1,412,944		1,412,944
21020108			Entertainment Allowance		108,600	143,640		143,640
	2101	31911200	Planning Research & Statistics		20,200.00	30,240		30,240
	2101	31911200	Agricultural Services, Produce Inspection, Pe		70,000.00	90,720		90,720
	2101	31911200	Agricultural Engineering Services		18,400.00	22,680		22,680
21020114			Domestic Servant Allowance		3,390,000	5,046,771		5,046,771
	2101	31911200	Planning Research & Statistics		800,000.00	1,062,478		1,062,478
	2101	31911200	Agricultural Services, Produce Inspection, Pe		2,090,000.00	3,187,434		3,187,434
	2101	31911200	Agricultural Engineering Services		500,000.00	796,859		796,859
21020116			Rural Posting Allowance		5,360,771	6,698,040		6,698,040
	2101	31911200	Livestock & Poultry Services		5,100,000.00	6,237,269		6,237,269
	2101	31911200	Veterinary Services		260,771.00	460,771		460,771
21020120			Shifting Allowance		5,620,000	8,133,353		8,133,353
	2101		Livestock & Poultry Services		5,220,000.00	7,355,359		7,355,359
	2101		Veterinary Services		400,000.00	777,993		777,993
21020124			Teaching Allowance		600,000	872,236		872,236
	2101		Livestock & Poultry Services		600,000.00	872,236		872,236
21020127			Hazard Allowance		3,300,000	4,387,968		4,387,968
21020127	2101	31911200	Livestock & Poultry Services		2,700,000.00	3,406,608		3,406,608
21020127	2101	31911200	Veterinary Services		600,000.00	981,360		981,360
21020128	2101		Other Allowances					
			Non Clinical		5,000,000	6,003,633		6,003,633
21020128	2101	31911200	Livestock & Poultry Services		4,600,000.00	5,419,945		5,419,945
21020128	2101	31911200	Veterinary Services		400,000.00	583,687		583,687
			Clinical		4,460,000	5,810,688		5,810,688
21020128	2101	31911200	Livestock & Poultry Services		860,000.00	1,073,088		1,073,088

			Veterinary Services		3,600,000.00	4,737,600		4,737,600
			Specialist		2,900,000	3,919,297		3,919,297
21020128	2101	31911200	Livestock & Poultry Services		2,900,000.00	3,919,297		3,919,297
210202			Social Contributions					
21020202			17% Govt. Contributory Pension		36,820,463	45,922,676		45,922,676
21020202	2101	31911200	Admin & General Services					
21020202	2101	31911200	Planning Research & Statistics		2,800,000.00	3,141,120		3,141,120
21020202	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		8,020,463.00	9,020,463		9,020,463
21020202	2101	31911200	Agricultural Engineering Services		7,000,000.00	9,883,956		9,883,956
21020202	2101	31911200	Livestock & Poultry Services		10,000,000.00	12,566,914		12,566,914
21020202	2101	31911200	Veterinary Services		9,000,000.00	11,310,222		11,310,222
2202			GOODS AND SERVICES (OVERHEAD)			40,000,000		30,000,000
220201			Transport & Travelling - General			1,200,000		1,200,000
22020101	2101	31911200	Local Travel & Transport: Training			700,000		700,000
22020102	2101	31911200	Local Travel & Transport: Others			500,000		500,000
220202			Utilities General			800,000		800,000
22020202	2101	31911200	Telephone charges			300,000		300,000
22020203	2101	31911200	Internet Access Charges			300,000		300,000
22020204	2101	31911200	Satellites Broadcasting Access Charges			200,000		200,000
220203			Materials And Supplies - General			860,000		860,000
22020301	2101	31911200	Office Materials/ Computer Consumables			300,000		300,000
22020302	2101	31911200	Books			250,000		250,000
22020303	2101	31911200	News Papers			160,000		160,000
22020304	2101	31911200	Magazines & Periodicals			50,000		50,000
22020305	2101	31911200	Printing Of Non Security Documents			50,000		50,000
22020306	2101	31911200	Printing Of Security Documents			50,000		50,000
220204			Maintenance Services - General			900,000		900,000
22020401	2101	31911200	Maintenance Of Motor Vehicle / Transport Equipment			500,000		500,000
22020402	2101	31911200	Maintenance Of Office Furniture			250,000		250,000
22020403	2101	31911200	Maintenance Of Office Building / Residential Quarters			50,000		50,000
22020404	2101	31911200	Maintenance Of Office / IT Equipments			50,000		50,000
22020405	2101	31911200	Maintenance Of Plants/Generators			50,000		50,000
220205			764,912,964			33,190,000		23,190,000
22020501			Local Training			100,000		100,000
	2101	31911200	Staff Training			50,000		50,000

22020501	03101	31911200	Capacity building aimed at training of 100 No.grains merchants at Dawanau as well as other grain markets on improved storage techniques and safe use of agro-chemicals			864,500		864,500
22020501	03101	31911200	Capacity building aimed at training of 5 No. Produce Inspectors on determination of grains moisture level and Pesticides residual level at the Securities & Commodities Exchange Commission			300,000		300,000
22020501	03101	31911200	Capacity building aimed at training of 15 No. Enumerators on systems of statistical data collection and storage			375,500		375,500
22020501	03101	31911200	Facilitate formation of 44 maize processing Clusters in 44 LGA's through training of 22 trainees, transportaion and other logistics			1,500,000		1,500,000
22020501	03101	31911200	Facilitate formation of 44 Rice processing Clusters in 44 LGA's through training of 22 trainees, transportaion and other logistics			5,000,000		5,000,000
22020501	03101	31911200	Facilitate formation of 44 Sorghum processing Clusters in 44 LGA's through training of 22 trainees, transportaion and other logistics			5,000,000		5,000,000

22020501	03101	31911200	("Lafiyar Kiwo a Saukake")Training and provision of certificate to 132 trainees from 44 LGAs on Animal Health			20,000,000		10,000,000
220206			Other Services - General			2,200,000		2,200,000
22020601	2101	31911200	Security Services			250,000		250,000
22020702	2101	31911200	Information Technology Consulting			250,000		250,000
22020801	2101	31911200	Motor Vehicle Fuel cost			1,500,000		1,500,000
22020803	2101	31911200	Plant / Generator Fuel Cost			200,000		200,000
220210			Miscellaneous Expenses - General			850,000		850,000
22021001	2101	31911200	Refreshment and Meals			200,000		200,000
22021002	2101	31911200	Honorarium and Sitting Allowance Payments			250,000		250,000
22021003	2101	31911200	Publicity and Advertisements			150,000		150,000
22021006	2101	31911200	Postage and Courier Services			100,000		100,000
2221011	2101		Others			150,000		150,000
23			CAPITAL EXPENDITURE			1,062,761,850		620,060,000
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of Fixed Assets - General					
23010113			Purchase Of Computers			3,360,000		1,000,000
	2101	31911200	Purchase of 8 Unit Hp Laptop Computers			1,790,000		500,000
	2101	31911200	Purchase of 6 Unit Hp Desktop Computers			1,570,000		500,000
23010114	2101		Purchase Of Computer Printers			1,590,000		500,000
	2101	31911200	Purchase of 6 Unit Hp Lasejet Printers-2000 series			1,590,000		500,000
23010115	2101	31911200	Purchase Of Photocopying Machines			1,750,000		500,000
23010115	2101	31911200	Purchase Of 5 Nos. sharp Photocopying Machines			1,750,000		500,000
23010118	2101		Purchase Of Scanners			5,090,000		1,090,000
23010118	2101	31911200	Purchase Of 3 units Scanners			90,000		90,000
	2101	31911200	Purchase Of Agricultural Library Books, Equipment and catalouging			5,000,000		1,000,000

23010127	2101		Purchase Of Agricultural Equipment			141,370,000		72,970,000
23010127	2101	31911200	Equiping of 5 nos. Vet. Clinics and renovation of 2nos. Vet. Clinics			36,000,000		5,000,000
23010127	2101	31931506	Equiping of AI Center at Kadawa, Garun Malam LGA			7,500,000		1,500,000
23010127	2101	31922911	Equiping of AI Center at Tukui, Makoda LGA			7,500,000		1,500,000
23010127	2101	31911200	Provision of fishing gears for fisher folks			1,200,000		700,000
23010127	2101	31931506	Irrigation Soil testing and Reclamation at Kadawa, Irrigation Scheme.			400,000		400,000
23010127	2101	31931506	Irrigation Soil testing and Reclamation at J/Baka Irrigation Scheme.			1,000,000		500,000
23010127	2101	31930402	Irrigation Soil testing and Reclamation at Bagauda Seed Multiplication Farm.			400,000		200,000
23010127	2101	31913803	Crop Pest & Disease Surviellance Equipment			2,000,000		800,000
23010127	2101	31911200	Procurement of 4 units Knapsack Sprayers			100,000		100,000
23010127	2101	31911200	Procurement of 3 units Motorized Sprayers			250,000		250,000
23010127	2101	31911200	Purchase of Assorted Stores Sanitation equipments			20,000		20,000
23010127	2101	31911200	Provision of Agro-Processing Machines/Equipment			5,000,000		2,000,000
23010127	2101	31911200	Counterpart Funding of the State Contribution for the Provision of Tractors under the Tractorization Programme based on the following arrangement:(KNSG30%: Farmers70%)			50,000,000		50,000,000

23010127	2101	31911200	Procurement of vaccines and equipments(vials, normal saline, 5ml syringes, coveralls, 2ml syringes etc.) for Mass Animal vaccination against C.B.P.P; PPR and Anti-Rabies			30,000,000		10,000,000
			Construction / Provision Of Agricultural Facilities			116,332,925		17,000,000
23020113			Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing			20,000,000		-
23020113	03101	31911200	Construction and furnishing of Office Accomodation at Dawanau Grains Market			2,000,000		-
23020113	03101	31911200	Development and maintenance through pasture reseeding, provision of watering facilities and boundary demarcation of 45no. grazing reserves(15 each from the 3 senatorial districts of the state) whose boundaries have been recovered			30,740,000		10,000,000
23020129		31911200	Construction Of Irrigation Canals			13,592,925		2,000,000
23020113	03101	31911200	Farm Mechanization Institute			50,000,000		5,000,000
2303			REHABILITATION / REPAIRS					
23030100			Rehabilitation/ Repairs of Fixed Assets - General					
23030101	03101		Rehabilitation/Repairs Of Residential Buildings			70,000,000		-
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC			30,000,000		-

23030101	03101	31930411	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC			20,000,000		-
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Danbatta LDC			20,000,000		-
23030110			Rehabilitation / Repairs - Libraries			1,500,000		-
23030110	03101	31911200	Renovation of Agricultural Library			1,500,000		-
23030112			Rehabilitation / Repairs - Agricultural Facilities			127,268,925		21,500,000
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races, Holding Areas) Bunkure LDC			20,000,000		5,000,000
23030112	03101	31930411	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races, Holding Areas, Stores) at DanGora LDC			20,000,000		5,000,000
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races, Holding Areas, Stores) Danbatta LDC			15,276,000		2,500,000
23030112	03101	31930402	Refurbishing of Bagauda Fish Farm for juvee production			58,400,000		5,000,000
23030112	03101	31913111	Rehabitation of 16 nos. Grains Stores across the state			13,592,925		4,000,000
2305			OTHER CAPITAL PROJECTS					
23050100			Acquisition of Non-Tangible Asset			35,000,000		5,500,000
23050103			Monitoring And Evaluation					
23050103	03101	31911200	Strengthening Monitoring and Evaluation System			10,000,000		2,000,000

23050103	03101	31911200	Mapping/Classification of current and projected food insecurity situations among populations(CH Analysis and Household survey)			15,000,000		2,000,000
23050103	03101	31911200	Monitoring & Surveillance for Public Health and Meat Inspection and Sanitation			10,000,000		1,500,000
23050104			Anniversaries/Celebrations			25,000,000		3,000,000
23050104	03101	31911200	Kano State Participation in the Annual National Agricultural Show			25,000,000		3,000,000
23050104	03101	31911200	Conduct of Annual State Agricultural Show			-		-
23050128			Agricultural Inputs			534,500,000		497,000,000
23050128	03101	31913803	Procurement and sales of 6,250 tonnes of subsidized fertilizer			-		-
23050128	03101	31911200	Support to YFC (Closed) through provision of production inputs packages			2,000,000		2,000,000
23050128	03101	31911200	Procurement of Assorted Pesticides and Equipment			2,500,000		1,000,000
23050128	03101	31922911	Provision of inputs & Post training Packages for Students of Poultry Institute, Tukai			10,000,000		2,000,000
23050128	3101	31911200	Counterpart fundings for APPEALS and L-PREES PROJECTS (STATE GOVERNMENT CONTRIBUTION TO WARDS ARCHIEVING THE PROJECT)			480,000,000		480,000,000
23050128	03101	31930402	Provision of inputs & Post training Packages for Students of Livestock Institute, Bagauda			10,000,000		3,000,000

23050128	03101	31930402	Provision of inputs & Post training Packages for Students of Fisheries Institute, Bagauda			10,000,000		3,000,000
23050128	03101	31930402	Provision of inputs & Post training Packages for Students of Horticultural Institute, Bagauda			10,000,000		3,000,000
23050128	03101	31931506	Provision of inputs & Post training Packages for Students of Irrigation Institute, Kadawa			10,000,000		3,000,000

KANO STATE
2020 APPROVED BUDGET

SECTOR

KNARDA

02151140000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE SUMMARY		-	1,500,000		1,500,000
			PERSONNEL COST SUMMARY		698,407,904.00	1,047,612,000		1,047,612,000
			OVERHEAD COST SUMMARY		3,249,299.00	12,769,945		9,769,945
			CAPITAL SUMMARY		-	2,914,302,950		973,320,000
					701,657,203.00	3,974,684,895		2,030,701,945
1			REVENUE		-	1,500,000		1,500,000
12020600			Sales - General		-	62,058		62,058
12020617	2101	31913106	Sales of Obsolete Stores/Vehicles					
12020621	2101	31913106	Sales of Agricultural Products					
12020639	2101	31913106	Sale of Home Economics Products			62,058		62,058
12020643	2101	31913106	Sale of Forms					
12020700	2101	31913106	Earning - General		-	1,437,942		1,437,942
12020703	2101	31913106	Earnings From Hire Of Plants & Equipment					
12020716	2101	31913106	Farm Plot Charges					
12020723	2101	31913106	Plant Hire Charges			141,524		141,524
12020724	2101	31913106	Printing Charges					
12020759	2101	31913106	Other Earnings			1,296,418		1,296,418
	2101	31913106						
12020800	2101	31913106	Rent on Government Buildings -Main		-	-		-
12020803	2101	31913106	Rent On Government Buildings					
13020300	2101	31913106	Domestic Grants		-	703,166,250		703,166,250
13020301	2101	31913106	Recurrent Domestic Grants			703,166,250		703,166,250
	2101	31913106						
	2101	31913106	LOANS / BORROWING					
	2101	31913106	International loans/ Borrowing					
		31913106						
2		31913106	EXPENDITURE					
21		31913106	PERSONNEL COST		698,407,904.00	1,047,612,000		1,047,612,000

2101	2101	31913106	SALARIES AND WAGES					
210101	2101	31913106	SALARIES AND WAGES					
21010101	2101	31913106	Salary		315,000,000.00	449,337,390		449,337,390
21010102	2101	31913106	Overtime Payments					
21010103	2101	31913106	Consolidated Revenue Fund Charge- Salaries					
2102	2101	31913106	Allowances and Social Contributions		383,407,904.00	598,274,610		598,274,610
210201	2101	31913106	Allowances		270,219,880.00	446,653,750		446,653,750
21020103	2101	31913106	Housing / Rent Allowances		115,720,000.00	188,624,410		188,624,410
21020104	2101	31913106	Transport Allowances		55,044,880.00	102,067,320		102,067,320
21020105	2101	31913106	Meal Subsidy		22,330,000.00	35,000,000		35,000,000
21020106	2101	31913106	Utility Allowance		18,330,000.00	30,500,000		30,500,000
21020107	2101	31913106	Responsibility Allowance		850,000.00	1,500,000		1,500,000
21020108	2101	31913106	Entertainment Allowance		1,025,000.00	2,000,000		2,000,000
21020114	2101	31913106	Domestic Servant Allowance		2,150,000.00	5,000,000		5,000,000
21020115	2101	31913106	Medical Allowance		42,300,000.00	67,004,020		67,004,020
21020116	2101	31913106	Rural Posting Allowance		1,700,000.00	2,658,000		2,658,000
21020117	2101	31913106	Journal Allowance		1,850,000.00	2,800,000		2,800,000
21020120	2101	31913106	Shifting Allowance		2,250,000.00	4,000,000		4,000,000
21020124	2101	31913106	Ramadan Sallah Gesture		3,820,000.00			
21020127	2101	31913106	Hazard Allowance		2,850,000.00	5,500,000		5,500,000
210202	2101	31913106	Social Contributions		113,188,024.00	151,620,860		151,620,860
21020201	2101	31913106	NHIS Contribution					
21020202	2101	31913106	17% Govt. Contributory Pension		113,188,024.00	151,620,860		151,620,860
2202		31913106	GOODS AND SERVICES (OVERHEAD)		3,249,299.00	12,769,945		9,769,945
220201	2101	31913106	Transport & Travelling - General		95,585	3,330,177		1,330,177
	2101	31913106	Local Transport		95,585.00	3,330,177		1,330,177
220202	2101	31913106	Utilities General		69,300.00	856,186		856,186
22020201	2101	31913106	Electricity Charges			856,186		856,186
22020208	2101	31913106	Software Charges/ License Renewal					
220203	2101	31913106	Materials And Supplies - General		69,300.00	3,330,177		2,330,177
22020301	2101	31913106	Office Materials/ Computer Consumables		69,300.00	2,579,088		1,579,088
22020305	2101	31913106	Printing Of Non Security Documents			751,089		751,089

220205	2101	31913106	TRAINING - GENERAL		-	-		-
22020501	2101	31913106	Local Training					
22020502	2101	31913106	International Training					
220206	2101	31913106	Other Services - General		185,000.00	4,824,234		4,824,234

22020601	2101	31913106	Security Services			2,877,132		2,877,132
22020602	2101	31913106	Office Rent					
22020603	2101	31913106	Residential Rent					
22020604	2101	31913106	Security Vote (Including Operations)		70,000.00			
22020605	2101	31913106	Cleaning and Fumigation Services		115,000.00	1,947,102		1,947,102
220208	2101	2101	Fuel and Lubricant - General		54,500.00	419,736		419,736
22020801	2101	31913106	Motor Vehicle Fuel cost		54,500.00			
22020802	2101	31913106	Other Transport Equipment Fuel Cost			399,242		399,242
22020803	2101	31913106	Plant / Generator Fuel Cost			20,495		20,495
22020806	2101	31913106	Cooking Gas / Fuel Cost					
220209	2101	31913106	Financial Charges - General		1,699.00	816		816
22020901	2101	31913106	Bank Charges (Other than Interest)		1,699.00	816		816
220210	2101	31913106	Miscellaneous Expenses - General		2,869,500.00	8,617		8,617
22021006	2101	31913106	Postage and Courier Services			8,617		8,617
	2101	31913106	<i>others</i>		2,869,500.00			
23			CAPITAL EXPENDITURE		-	2,914,302,950		973,320,000
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of Fixed Assets - General		-	25,000,000		8,000,000
23010104	08102	31913106	Purchase of Motor Cycles			10,000,000		3,000,000
23010127	08102	31913106	Purchase Of Agricultural Equipment			15,000,000		5,000,000
2302		31913106	CONSTRUCTION / PROVISION					
23020100	08102	31913106	Construction/Provision Of Fixed Assets – General		-	2,702,151,000		900,000,000
23020113	08102	31913106	Construction / Provision Of Agricultural Facilities (Covid 19 Response)	COVID 19		2,702,151,000		900,000,000
2303		31913106	REHABILITATION / REPAIRS					
23030100	08102	31913106	Rehabilitation/ Repairs of Fixed Assets - General		-	13,000,000		6,000,000
23030112	08102	31913106	Rehabilitation / Repairs - Agricultural Facilities			3,000,000		2,000,000
23030124	08102	31913106	Rehabilitation/Repairs-Markets/Parks			5,000,000		2,000,000
23030129	08102	08102	Rehabilitation of Irrigation Facilities			5,000,000		2,000,000
2305		31913106	OTHER CAPITAL PROJECTS					

**KANO STATE
2020 APPROVED BUDGET**

MDA		SECTOR	ECONOMIC	021511600000					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			REVENUE			300,000,000		300,000,000	
			PERSONNEL						
			OVERHEAD						
			CAPITAL						
			REVENUE						
12020600			Sales - General			300,000,000		300,000,000	
12020616	02101	31913803	Earning from sales of Fertilizer			300,000,000		300,000,000	
2			EXPENDITURE						
21	02101	31913803	PERSONNEL COST						
2101	02101	31913803	SALARIES AND WAGES						
210101	02101	31913803	SALARIES AND WAGES						
21010101	02101	31913803	Salary						
21010102	02101	31913803	Overtime Payments						
21010103	02101	31913803	Consolidated Revenue Fund Charge- Salaries						
2102	02101	31913803	Allowances and Social Contributions						
210201	02101	31913803	Allowances						
21020101	02101	31913803	N/A						
21020102	02101	31913803	N/A						
21020103	02101	31913803	Housing / Rent Allowances						
21020104	02101	31913803	Transport Allowances						
21020105	02101	31913803	Meal Subsidy						
21020106	02101	31913803	Utility Allowance						
21020107	02101	31913803	Responsibility Allowance						
21020108	02101	31913803	Entertainment Allowance						
21020113	02101	31913803	Ramadan/ Sallah Gesture						
21020114	02101	31913803	Domestic Servant Allowance						
21020115	02101	31913803	Medical Allowance						
21020116	02101	31913803	Rural Posting Allowance						

21020127	02101	31913803	Hazard Allowance					
210202	02101	31913803	Social Contributions					
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension					
2202	02101	31913803	GOODS AND SERVICES (OVERHEAD)					
220201	02101	31913803	Transport & Travelling - General					
22020101	02101	31913803	Local Travel & Transport: Training					
22020102	02101	31913803	Local Travel & Transport: Others					
22020103	02101	31913803	International Travel & Transport: Training					
22020104	02101	31913803	International Travel & Transport: Others					
220202	02101	31913803	Utilities General					
22020201	02101	31913803	Electricity Charges					
22020202	02101	31913803	Telephone charges					
22020203	02101	31913803	Internet Access Charges					
22020204	02101	31913803	Satellites Broadcasting Access Charges					
22020205	02101	31913803	Water Rates & Charges					
22020206	02101	31913803	Sewage Charges					
22020207	02101	31913803	Leased Communication Lines(S)					
22020208	02101	31913803	Software Charges/ License Renewal					
22020209	02101	31913803	Other Utility Charges					
220203	02101	31913803	Materials And Supplies - General					
22020301	02101	31913803	Office Materials/ Computer Consumables					
22020302	02101	31913803	Books					
22020303	02101	31913803	News Papers					
22020304	02101	31913803	Magazines & Periodicals					
22020305	02101	31913803	Printing Of Non Security Documents					
22020307	02101	31913803	Drugs/Medical Supplies					
22020309	02101	31913803	Uniforms & Other Clothing					
22020312	02101	31913803	Sanitary Materials					
220204	02101	31913803	Maintenance Services - General					
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment					
22020402	02101	31913803	Maintenance Of Office Furniture					
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters					
22020404	02101	31913803	Maintenance Of Office / IT Equipments					
22020405	02101	31913803	Maintenance Of Plants/Generators					
22020406	02101	31913803	Other Maintenance Services					
220205	02101	31913803	TRAINING - GENERAL					
22020501	02101	31913803	Local Training					
22020502	02101	31913803	International Training					

220206	02101	31913803	Other Services - General					
22020605	02101	31913803	Cleaning and Fumigation Services					
220207	02101	31913803	Consulting and Professional Services - General					
22020701	02101	31913803	Financial Consulting					
22020702	02101	31913803	Information Technology Consulting					
220208	02101	31913803	Fuel and Lubricant - General					
22020801	02101	31913803	Motor Vehicle Fuel cost					
22020802	02101	31913803	Other Transport Equipment Fuel Cost					
22020803	02101	31913803	Plant / Generator Fuel Cost					
220210	02101	31913803	Miscellaneous Expenses - General					
22021001	02101	31913803	Refreshment and Meals					
22021002	02101	31913803	Honorarium and Sitting Allowance Payments					
22021003	02101	31913803	Publicity and Advertisements					
22021006	02101	31913803	Postage and Courier Services					
23			CAPITAL EXPENDITURE					
2302	02101	31913803	CONSTRUCTION / PROVISION					
23020100	02101	31913803	Construction/Provision Of Fixed Assets – General					
23020113	02101	31913803	Provision Of Agricultural Facilities (FERTILIZER)					

**KANO STATE
2020 APPROVED BUDGET**

MDA		SECTOR		02 ECONOMIC		KANO STATE ZOOLOGICAL AND WILDLIFE MGT. AGENC'		021511700000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE		11,406,275.00	30,000,000		30,000,000	
			PERSONNEL		101,039,298.00	114,366,000		114,366,000	
			OVERHEAD		6,194,500.00	15,950,000		13,750,000	
			CAPITAL		-	103,153,025		37,500,000	
					118,640,073.00	263,469,025		195,616,000	
1			REVENUE						
12020000			NON-TAX REVENUE						
12020100			Licenses		11,406,275.00	30,000,000		30,000,000	
12020121	02101	31912103	Hunting Permits		322,000.00	1,500,000		1,500,000	
12020455	02101	31912103	Other Fees		1,983,750.00	5,000,000		5,000,000	
12020759	02101	31912103	Other Earnings		9,100,525.00	23,500,000		23,500,000	
2	02101		EXPENDITURE						
21	02101		PERSONNEL COST		101,039,298.00	114,366,000		114,366,000	
2101	02101		SALARIES AND WAGES		101,039,298.00	114,366,000		114,366,000	
210101	02101		SALARIES AND WAGES		70,945,011.00	72,117,310		72,117,310	
21010101	02101	31912103	Salary		70,945,011.00	72,117,310		72,117,310	
2102	02101		Allowances and Social Contributions		30,094,287.00	42,248,690		42,248,690	
210201	02101		Allowances		22,419,777.00	34,507,203		34,507,203	
21020103	02101	31912103	Housing / Rent Allowances		616,756.00	822,340		822,340	
21020104	02101	31912103	Transport Allowances		352,432.00	469,910		469,910	
21020105	02101	31912103	Meal Subsidy		34,020.00	45,360		45,360	
21020106	02101	31912103	Utility Allowance		24,883.00	117,478		117,478	
21020108	02101	31912103	Entertainment Allowance		-	-		-	
21020109	02101	31912103	Professional Duty Allowance		3,335,218.00	4,446,957		4,446,957	
21020113	02101	31912103	Ramadan/ Sallah Gesture		-	-		-	
21020114	02101	31912103	Domestic Servant Allowance		-	-		-	
21020115	02101	31912103	Medical Allowance		444,784.00	593,045		593,045	
21020116	02101	31931104	Rural Posting Allowance		487,866.00	692,638		692,638	
21020116	02101	31933611	Rural Posting Allowance		426,780.00	510,407		510,407	
21020116	02101	31934107	Rural Posting Allowance		393,635.00	376,267		376,267	
21020120	02101	31912103	Shifting Allowance		4,574,193.00	9,884,841		9,884,841	
21020120	02101	31931104	Shifting Allowance		1,250,651.00	1,878,765		1,878,765	
21020127	02101	31912103	Hazard Allowance		4,339,800.00	5,268,000		5,268,000	

21020127	02101	31931104	Hazard Allowance	592,200.00	992,400		992,400
21020128	02101	31912103	Other Allowances ((Non Clinical Allowances	4,587,577.00	6,743,574		6,743,574
21020128	02101	31931104	Other Allowances ((Non Clinical Allowances	958,982.00	1,665,221		1,665,221
210202	02101		Social Contributions	7,674,510.00	7,741,487		7,741,487
21020201	02101	31912103	NHIS Contribution	1,940,400.00	2,587,200		2,587,200
21020202	02101	31912103	17% Govt. Contributory Pension	5,734,110.00	5,154,287		5,154,287
2202			GOODS AND SERVICES (OVERHEAD)	-	15,950,000		13,750,000
220201			Transport & Travelling - General	-	900,000		700,000
22020101	02101	31912103	Local Travel & Transport: Training	-	500,000		300,000
22020102	02101	31912103	Local Travel & Transport: Others	-	100,000		100,000
22020102	02101	31931104	Local Travel & Transport: Others	-	100,000		100,000
22020102	02101	31933611	Local Travel & Transport: Others	-	100,000		100,000
22020102	02101	31934107	Local Travel & Transport: Others	-	100,000		100,000
220202			Utilities General	94,000.00	650,000		650,000
22020201	02101	31912103	Electricity Charges	35,000.00	150,000		150,000
22020202	02101	31912103	Telephone charges	9,000.00	150,000		150,000
22020203	02101	31912103	Internet Access Charges	-	50,000		50,000
22020205	02101	31912103	Water Rates & Charges	30,000.00	100,000		100,000
22020206	02101	31912103	Sewage Charges	20,000.00	200,000		200,000
22020209	02101	31912103	Other Utility Charges	-	-		-
220203			Materials And Supplies - General	5,648,000.00	7,610,000		7,610,000
22020301	02101	31912103	Office Materials/ Computer Consumables	118,000.00	300,000		300,000
22020302	02101	31912103	Books	-	200,000		200,000
22020303	02101	31912103	News Papers	-	50,000		50,000
22020304	02101	31912103	Magazines & Periodicals	-	50,000		50,000
22020305	02101	31912103	Printing Of Non Security Documents	-	150,000		150,000
22020306	02101	31912103	Printing Of Security Documents	35,000.00	150,000		150,000
22020307	02101	31912103	Drugs/Medical Supplies	-	550,000		550,000
22020308	02101	31912103	Field & Camping Materials Supplies	-	50,000		50,000
22020308	02101	31931104	Field & Camping Materials Supplies	-	100,000		100,000
22020309	02101	31912103	Uniforms & Other Clothing	-	200,000		200,000
22020309	02101	31931104	Uniforms & Other Clothing	-	100,000		100,000
22020311	02101	31912103	Food Stuff / Catering Materials Supplies	5,495,000.00	5,710,000		5,710,000
22020312			Sanitary Materials	-	-		-

220204			Maintenance Services - General		151,000.00	2,150,000		2,150,000
22020401	02101	31912103	Maintenance Of Motor Vehicle / Transport		30,000.00	300,000		300,000
22020402	02101	31912103	Maintenance Of Office Furniture		–	200,000		200,000
22020402	02101	31931104	Maintenance Of Office Furniture		–	200,000		200,000
22020403	02101	31912103	Maintenance Of Office Building / Residential		10,000.00	150,000		150,000
22020403	02101	31931104	Maintenance Of Office Building / Residential		40,000.00	300,000		300,000
22020404	02101	31912103	Maintenance Of Office / IT Equipments		–	100,000		100,000
22020405	02101	31912103	Maintenance Of Plants/Generators		–	250,000		250,000
22020406	02101	31912103	Other Maintenance Services		71,000.00	150,000		150,000
22020406	02101	31931104	Other Maintenance Services		–	250,000		250,000
22020417	02101	31912103	Maintenance of Other Infrastructure		–	250,000		250,000
220205			TRAINING - GENERAL		–	250,000		250,000
22020501	02101	31912103	Local Training		–	150,000		150,000
22020501	02101	31931104	Local Training		–	100,000		100,000
22020502			International Training		–	-		-
220207			Consulting and Professional Services - General		–	550,000		550,000
22020702	02101	31912103	Information Technology Consulting		–	200,000		200,000
22020706	02101	31912103	Surveying Services		–	50,000		50,000
22020706	02101	31931104	Surveying Services		–	100,000		100,000
22020709			Audit Consultancy		–	-		-
22020710	02101	31912103	Research And Documentations (Other Professions)		–	200,000		200,000
220208			Fuel and Lubricant - General		291,000.00	500,000		500,000
22020801	02101	31912103	Motor Vehicle Fuel cost		176,000.00	300,000		300,000
22020802			Other Transport Equipment Fuel Cost		–	-		-
22020803	02101	31912103	Plant / Generator Fuel Cost		115,000.00	140,000		140,000
22020803	02101	31931104	Plant / Generator Fuel Cost		–	60,000		60,000
220210			Miscellaneous Expenses - General		–	3,340,000		1,340,000
22021001	02101	31912103	Refreshment and Meals		–	100,000		100,000
22021002	02101	31912103	Honorarium and Sitting Allowance Payments		–	–		–
22021003	02101	31912103	Publicity and Advertisements		–	200,000		200,000
22021006	02101	31912103	Postage and Courier Services		–	150,000		150,000
22021007	02101	31912103	Welfare Packages		–	150,000		150,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR		ECONOMIC		022000000000					
MDA		MINISTRY OF FINANCE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-AUG	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW		
			SUMMARY	59,003,736,044	104,368,320,997		83,194,471,409		
			FAAC / IGR Revenue	59,003,736,044	104,368,320,997		83,194,471,409		
			PERSONNEL	6,259,225	412,957,000		412,957,000		
			OVERHEAD	892,000,123	3,584,409,633		3,035,000,000		
			CAPITAL	21,392,951	1,578,052,000		1,250,000,000		
				919,652,299	5,575,418,633		4,697,957,000		
1			REVENUE						
11			FEDERATION ACCOUNTS REVENUE (FAAC) / IGR Revenue	59,003,736,043.90	104,368,320,997		83,194,471,409		
1101			GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,003,736,043.90	103,900,000,000		82,726,150,412		
110101			GOVERNMENT SHARE OF FAAC	42,346,556,428.76	76,000,000,000		52,250,000,000		
11010101	02101	31913804	Statutory Allocation	42,346,556,428.76	76,000,000,000		52,250,000,000		
110102			GOVERNMENT SHARE OF VAT	14,513,982,751.48	23,100,000,000		28,401,874,754		
11010201	01102	31913804	VAT Proceeds	14,513,982,751.48	23,100,000,000		28,401,874,754		
110103			GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,143,196,863.66	4,800,000,000		2,074,275,658		
11010301	01103	31913804	Excess Crude Oil Revenue	2,143,196,863.66	4,800,000,000		2,074,275,658		
110104			Other Federally Allocated Revenue						
0110401	01104	31913804	Exchange Rate Difference						
0110402	01105	31913804	NNPC Refund						
0110403	2101	31913804	Non Oil Revenue						
0110404	01107	31913804	Ecological Fund						
0110405	06106	31913804	Other Federally Allocated Revenue						
0110405	08307	31913804	Bail Out						
					205,215,000		205,215,000		
12020400			FEES - GENERAL	-	183,165,000		183,165,000		

12020417	02101	31913804	Contractor Registration Fees			3,000,000		3,000,000
12020427	02101	31913804	Tender Fees			180,000,000		180,000,000
12020455	02101	31913804	Other Fees			165,000		165,000
12020600			Sales - General		-	20,050,000		20,050,000
12020601	02101	31913804	Sales Of Journal & Publications			50,000		50,000
12020617	02101	31913804	Sales of Obsolete Stores/Vehicles			18,000,000		18,000,000
12020618	02101	31913804	Sales of Motorcycle/Bicycle App. Form			2,000,000		2,000,000
12021200			Interest - General		-	2,000,000		2,000,000
12021210	10101	31913804	Bank Interest			2,000,000		2,000,000
12021211		31913804	Gains On Foreign Exchange					
13020300			Domestic Grants		-	-		-
13020301	08304	31913804	Recurrent Domestic Grants					
14070000			EXTRAORDINARY ITEMS					
14070100			Extraordinary Items		-	263,105,997		263,105,997
14070101	02208	31913804	Extraordinary Items					
14070102		31913804	Treasury Opening Balance			263,105,997		263,105,997
2			EXPENDITURE					
21			PERSONNEL COST		6,259,225.00	412,957,000		412,957,000
2101			SALARIES AND WAGES		6,259,225.00	412,957,000		412,957,000
210101			SALARIES AND WAGES		-	405,457,000		405,457,000
21010101	02101	31913804	Salary			405,457,000		405,457,000
21010102	02101	31913804	Overtime Payments					
21010103	02101	31913804	Consolidated Revenue Fund Charge- Salaries					
2102	02101	31913804	Allowances and Social Contributions		4,715,000.00	5,000,000		5,000,000
210201	02101	31913804	Allowances		4,715,000.00	5,000,000		5,000,000
21020103	02101	31913804	Housing / Rent Allowances					
21020104	02101	31913804	Transport Allowances					
21020105	02101	31913804	Meal Subsidy					
21020106	02101	31913804	Utility Allowance					
21020108	02101	31913804	Entertainment Allowance					
21020113	02101	31913804	Ramadan/ Sallah Gesture		4,415,000.00			
21020114	02101	31913804	Domestic Servant Allowance		300,000.00	5,000,000		5,000,000
21020115	02101	31913804	Medical Allowances					

210202	02101	31913804	Social Contributions			-		-
21020201	02101	31913804	NHIS Contribution					
21020202	02101	31913804	17% Govt. Contributory Pension					
21020203	02101	31913804	Group Life Insurance					
21020204	02101	31913804	Employees Compensation Fund					
21020205	02101	31913804	Housing Fund Contribution					
210203	02101	31913804	PERSONNEL COST FOR NON-STAFF		1,544,225.00	2,500,000		2,500,000
21020305	02101	31913804	Casual Workers Allowance		1,544,225.00	2,500,000		2,500,000
2202			GOODS AND SERVICES (OVERHEAD)		892,000,122.99	3,584,409,633		3,035,000,000
220201	02101	31913804	Transport & Travelling - General		21,637,175.00	26,000,000		18,000,000
22020101	02101	31913804	Local Travel & Transport: Training		1,560,000.00	6,000,000		3,000,000
22020102	02101	31913804	Local Travel & Transport: Others		20,077,175.00	20,000,000		15,000,000
22020103	02101	31913804	International Travel & Transport: Training					
22020104	02101	31913804	International Travel & Transport: Others					
220202	02101	31913804	Utilities General		-	199,500,000		199,500,000
22020201	02101	31913804	Electricity Charges			180,000,000		180,000,000
22020202	02101	31913804	Telephone charges			1,000,000		1,000,000
22020203	02101	31913804	Internet Access Charges			1,000,000		1,000,000
22020204	02101	31913804	Satellites Broadcasting Access Charges			1,000,000		1,000,000
22020205	02101	31913804	Water Rates & Charges			2,000,000		2,000,000
22020206	02101	31913804	Sewage Charges			1,000,000		1,000,000
22020208	02101	31913804	Software Charges/ License Renewal			12,500,000		12,500,000
22020209	02101	31913804	Other Utility Charges			1,000,000		1,000,000
220203	02101	31913804	Materials And Supplies - General		44,244,473.00	157,000,000		141,500,000
22020301	02101	31913804	Office Materials/ Computer Consumables		4,354,800.00	8,000,000		5,000,000
22020302	02101	31913804	Books			1,000,000		1,000,000
22020303	02101	31913804	News Papers		510,000.00	1,000,000		1,000,000
22020305	02101	31913804	Printing Of Non Security Documents		1,544,225.00	5,000,000		2,500,000
22020306	02101	31913804	Printing Of Security Documents		37,835,448.00	41,000,000		31,000,000
22020307	02101	31913805	Production of Annual Account			100,000,000		100,000,000
22020309	02101	31913804	Uniforms & Other Clothing			1,000,000		1,000,000
220204	02101	31913804	Maintenance Services - General		426,450.00	22,000,000		22,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport		56,500.00	5,000,000		5,000,000
22020402	02101	31913804	Maintenance Of Office Furniture			4,000,000		4,000,000
22020403	02101	31913804	Maintenance Of Office Building / Residential		12,850.00	5,000,000		5,000,000
22020404	02101	31913804	Maintenance Of Office / IT Equipments		93,000.00	1,000,000		1,000,000

22020405	02101	31913804	Maintenance Of Plants/Generators	63,500.00	5,000,000		5,000,000
22020406	02101	31913804	Other Maintenance Services	200,600.00	2,000,000		2,000,000
220205	02101	31913804	TRAINING - GENERAL	755,900.00	20,000,000		10,000,000
22020501	02101	31913804	Local Training	755,900.00	10,000,000		5,000,000
22020502	02101	31913804	International Training		10,000,000		5,000,000
220206	02101	31913804	Other Services - General	187,000.00	2,000,000		2,000,000
22020601	02101	31913804	Security Services	172,000.00	1,000,000		1,000,000
22020603	02101	31913804	Residential Rent		800,000		800,000
22020605	02101	31913804	Cleaning and Fumigation Services	15,000.00	200,000		200,000
220207	02101	31913804	Consulting and Professional Services - General	67,746,000.00	40,000,000		40,000,000
22020701	02101	31913804	Financial Consulting	67,746,000.00	40,000,000		40,000,000
220208	02101	31913804	Fuel and Lubricant - General	3,474,150.00	9,500,000		5,000,000
22020801	02101	31913804	Motor Vehicle Fuel cost	1,374,150.00	3,000,000		1,500,000
22020802	02101	31913804	Other Transport Equipment Fuel Cost		500,000		500,000
22020803	02101	31913804	Plant / Generator Fuel Cost	2,100,000.00	6,000,000		3,000,000
220210	02101	31913804	Miscellaneous Expenses - General	21,322,428.00	1,034,000,000		1,032,000,000
22021001	02101	31913804	Refreshment and Meals	387,000.00	1,500,000		1,500,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments	68,000.00	3,000,000		3,000,000
22021006	02101	31913804	Postage and Courier Services		500,000		500,000
22021007	02101	31913804	Welfare Packages	600,000.00	2,000,000		2,000,000
22021008	02101	31913804	Subscription to Professional Bodies		5,000,000		5,000,000
2221011	02101	31913804	Others	20,267,428.00	22,000,000		20,000,000
2221012	02101	31913804	% of IGR to KEHTFUND		1,000,000,000		1,000,000,000
2203	02101	31913804	LOANS AND ADVANCES				
220301	02101	31913804	Staff Loans and Advances	-	118,000,000		118,000,000
22030101	02101	31913804	Motor Cycle Advances		110,000,000		110,000,000
22030102	02101	31913804	Bicycle Advances		1,000,000		1,000,000
22030103	02101	31913804	Refurbishing Advances		2,000,000		2,000,000
22030104	02101	31913804	Correspondence Advances		5,000,000		5,000,000
2206			PUBLIC DEBT CHARGES	732,206,546.99	1,956,409,633		1,447,000,000
22060100	02101	31913804	Foreign Interest/Discount	-	447,000,000		447,000,000
22060101	02101	31913804	Foreign Interest / Discount - Treasury Bill				
22060102	02101	31913804	Foreign Interest /Discount - Short Term Borrowings		447,000,000		447,000,000
22060200	02101	31913804	Domestic Interest/Discount	732,206,546.99	1,509,409,633		1,000,000,000
22060201	02101	31913804	Domestic Interest / Discount - Treasury Bill	732,206,546.99	1,509,409,633		1,000,000,000
23			CAPITAL EXPENDITURE	21,392,951.23	1,578,052,000		1,250,000,000

23020118	02101	31913804	Construction / Provision Of Infrastructure					
23020124	02101	31913804	Construction Of Markets/Parks					
23030121	02101	31913804	Rehabilitation / Repairs Of Office Buildings					
23030127	02101	31913804	Rehabilitation/Repairs- ICT Infrastructures		21,392,951.23	78,052,000		50,000,000
23050102	02101	31913804	% IGR to Local Government			500,000,000		200,000,000
46020101	02101	31913804	State Bonds and Other Long Term Borrowings			1,000,000,000		1,000,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR KANO INTERNAL REVENUE SERVICES			022000800000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-AUG	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE	21,206,041,905.85	29,859,502,906		15,446,126,133
			PERSONNEL COST	-	976,616,000		976,616,000
			OVERHEAD COST	-	-		-
			CAPITAL EXPENDITURE	-	136,000,000		34,000,000
				-	1,112,616,000		1,010,616,000
1			REVENUE	21,206,041,905.85	29,859,502,906		15,446,126,133
11			FEDERATION ACCOUNTS REVENUE (FAAC)-GENERAL				
12			INDEPENDENT REVENUE - GENERAL		29,859,502,906		13,320,610,786
			EXCESS CHARGES/INTEREST RECOVERY		2,125,515,347		2,125,515,347
1201			TAX REVENUE	21,206,041,905.85	27,597,987,559		11,969,076,488
120101	02101	31911200	PERSONAL TAX (PAYE) - GENERAL	9,787,323,143.95	13,854,765,987		10,484,000,000
12010300		31911200	Capital Gains Tax (Individual) - General	16,156,939.00	50,000,000		50,000,000
12010400		31911200	Withholding Tax – GENERAL	779,459,255.08	2,217,826,609		548,913,304
12010401	02101	31911200	Withholding Tax on Dividend	113,508,766.74	456,362,500		100,181,250
12010402	02101	31911200	Withholding Tax on Rent	73,225,806.60	505,688,607		100,844,304
12010403	02101	31911200	Withholding Tax on Bank Interest	298,188,485.20	581,421,139		150,710,570
12010404	02101	31911200	Withholding Tax on Directors Fees	34,748,683.09	101,250,000		50,625,000
12010405	02101	31911200	Withholding Tax on Contracts	215,543,421.70	492,523,860		106,261,930
12010406	02101	31911200	Withholding Tax on Professional fees	32,330,449.59	55,060,892		27,530,446
	02101	31911200	withholding Tax on commission	11,913,642.16	25,519,610		12,759,805
12010500			Direct Assessment				831,929,611
12010600			Other Taxes	50,178,752.78	168,467,146		54,233,573
12010602	02101	31911200	Stamp Duties	15,275,636.42	30,438,646		15,219,323
12010603	02101	31911200	Development Levy	34,903,116.36	138,028,500		39,014,250
12020000			NON-TAX REVENUE	3,597,791,779.75	5,993,068,596		1,351,534,298
12020100			Licenses	321,698,291.47	815,209,375		307,604,688
12020132	02101	31911200	Motor Vehicle Licenses	62,954,976.59	250,562,500		75,281,250
12020133	02101	31911200	Drivers' Licenses	113,390,475.47	170,000,000		85,000,000

12020132	02101	31911200	vehicle plate number		96,168,348.56	250,000,000		100,000,000
12020100	02101	31911200	Other licenses		3,321,767.06	50,500,000		2,250,000
12020100	02101	31911200	Taxi registration		9,002,982.52	17,000,000		8,500,000
12020100	02101	31911200	Vehicle hackney permit		7,430,144.52	13,000,000		6,500,000
12020100	02101	31911200	Miscellaneous		20,120,278.39	39,896,875		19,948,438
12020100	02101	31911200	Driver's badge		4,654,659.18	12,125,000		5,062,500
12020100	02101	31911200	Conductor's badge		4,654,659.18	12,125,000		5,062,500
12020100	02101	31911200	Gaming fees		-	-		-
120203			ROYALTIES		200.00	13,060,375		1,530,188
12010408	02101	31911200	withholding Tax on royalties		200.00	13,060,375		1,530,188
12020400			FEES - GENERAL		3,247,474,636.10	5,068,101,971		994,050,985
12020409	02101	31911200	Weights & Measure Fees		25,157,803.41	50,031,250		25,015,625
12020431	02101	31911200	Environmental Impact Assessment Fees		-	7,927,089		3,963,544
12020447	02101	31911200	Land Use Fees		302,460,939.08	1,280,000,000		300,000,000
12020454	02101	31911200	Parking Fees		300,000.00	10,000,000		5,000,000
12020455	02101	31911200	Milling levies		-	15,138,194		7,569,097
12020455	02101	31911200	Slughter/abbotuoir fees		-	6,144,114		3,072,057
12020455	02101	31911200	Telecommunication charges/fees		222,486,500.00	3,500,087,561		550,043,780
12020455	02101	31911200	Socials/economic Dev. levy		2,638,921,012.74	-		-
12020455	02101	31911200	Container/haulage discharge fees		5,890,000.00	25,200,000		12,600,000
12020455	02101	31911200	Sand dredging		41,540,200.00	80,000,866		40,000,433
12020455	02101	31911200	Animal trade levy		-	-		-
12020455	02101	31911200	Entertainment Tax		-	3,422,398		1,711,199
12020455	02101	31911200	Consumption Tax		538,833.80	-		-
12020455	02101	31911200	Other Direct Taxes		10,179,347.07	90,150,500		45,075,250
12020500			Fines General		28,618,652.18	96,696,875		48,348,438
12020506	02101	31911200	Penalties		4,681,119.94	46,325,000		23,162,500
12020506	02101	31911200	Road Congection Charges		23,937,532.24	50,371,875		25,185,938
			Other Collection		6,958,975,096.29	-		-
12020759	02101	31911200	Other Collection		6,958,975,096.29			-
2			EXPENDITURE					
21			PERSONNEL COST		-	976,616,000		976,616,000
2101	210101		SALARIES AND WAGES		-	537,931,874		537,931,874
210101	210101		SALARIES AND WAGES		-	537,931,874		537,931,874
21010101	02101	31911200	Salary			374,029,233		374,029,233
21010102	02101	31911200	Overtime Payments			-		-
21010103	02101	31911200	Consolidated Revenue Fund Charge- Salaries			163,902,641		163,902,641
2102			Allowances and Social Contributions		-	438,684,126		438,684,126
210201			Allowances		-	312,236,361		312,236,361

21020103	02101	31911200	Housing / Rent Allowances			147,322,702		147,322,702
21020104	02101	31911200	Transport Allowances			83,611,305		83,611,305
21020105	02101	31911200	Meal Subsidy			7,425,000		7,425,000
21020106	02101	31911200	Utility Allowance			21,303,994		21,303,994
21020107	02101	31911200	Responsibility Allowance			2,658,260		2,658,260
21020108	02101	31911200	Entertainment Allowance			597,727		597,727
21020114	02101	31911200	Domestic Servant Allowance			2,596,636		2,596,636
21020115	02101	31911200	Medical Allowance			43,920,327		43,920,327
21020117	02101	31911200	Journal Allowance			200,584		200,584
21020128	02101	31911200	Other Allowances			2,599,827		2,599,827
210202	210101		Social Contributions		-	117,011,765		117,011,765
21020201	02101	31911200	NHIS Contribution			-		-
21020202	02101	31911200	17% Govt. Contributory Pension			117,011,765		117,011,765
210203	02101		PERSONNEL COST FOR NON-STAFF		-	9,436,000		9,436,000
21020304	02101	31911200	Security Personnel Allowance			6,000,000		6,000,000
21020305	02101	31911200	Casual Workers Allowance			3,436,000		3,436,000
23			CAPITAL EXPENDITURE			136,000,000		34,000,000
2301			FIXED ASSETS PURCHASED			136,000,000		34,000,000
23010100	02101		Purchase of Fixed Assets - General			16,000,000		6,000,000
23010112	02101	31911200	Purchase Of Office Furniture and Fittings			8,000,000		3,000,000
23010113	02101	31911200	Purchase Of Computers			8,000,000		3,000,000
2302	02101		CONSTRUCTION / PROVISION					
23020100	02101		Construction/Provision Of Fixed Assets – General			40,000,000		10,000,000
23020101	02101	31911200	Construction/Provision Of Office Buildings			40,000,000		10,000,000
2303	02101		REHABILITATION / REPAIRS					
23030100	02101		Rehabilitation/ Repairs of Fixed Assets - General			30,000,000		8,000,000
23030121	02101	31911200	Rehabilitation / Repairs Of Office Buildings			20,000,000		5,000,000
23030127	02101	31911200	Rehabilitation/Repairs- ICT Infrastructures			10,000,000		3,000,000
32	02101		Fixed Assets					
3201	02101		Fixed Assets - Property, Plant & Equipment					
320101	02101		Land & Building - General			40,000,000		7,000,000
32010101	02101	31911200	Land & Buildings - Office			40,000,000		7,000,000

2303	02101		REHABILITATION / REPAIRS					
23030100	02101		Rehabilitation/ Repairs of Fixed Assets - General			10,000,000		3,000,000
23030120	02101	31911200	Rehabilitation / Repairs Of Training School		-	10,000,000		3,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR		GOVERNANCE		022001102500	
KANO STATE MICROFINANCE AGENCY							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
1			REVENUE				
			REVENUE SUMMARY		-		-
			PERSONNEL COST SUMMARY	-	17,134,000		17,134,000
			OVERHEAD COST SUMMARY		8,934,000		8,934,000
			CAPITAL SUMMARY				
14030000			LOANS/ BORROWINGS RECEIPT				
14030100			Domestic Loans/Borrowing Receipt				
14030302			Domestic Loans/ Borrowings From Other Government Entities				
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES		17,134,000		17,134,000
210203			PERSONNEL COST FOR NON-STAFF		17,134,000		17,134,000
21020305	02101	31913105	Casual Workers Allowance		6,094,000		6,094,000
21020306	02101	31913105	Locum Allowance				
21020307	02101	31913105	Others		11,040,000		11,040,000
2202			GOODS AND SERVICES (OVERHEAD)		8,934,000		8,934,000
220201			Transport & Travelling - General		500,000		500,000
22020102	02101	31913105	Local Travel & Transport: Others		500,000		500,000
220202			Utilities General		804,000		804,000
22020201	02101	31913105	Electricity Charges		500,000		500,000
22020203	02101	31913105	Internet Access Charges		144,000		144,000
22020205	02101	31913105	Water Rates & Charges		60,000		60,000
22020209	02101	31913105	Other Utility Charges		100,000		100,000
220203	02101		Materials And Supplies - General		300,000		300,000
22020301	02101	31913105	Office Materials/ Computer Consumables		180,000		180,000
22020312	02101	31913105	Sanitary Materials		120,000		120,000
220204	02101		Maintenance Services - General		2,550,000		2,550,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	02101	31913105	Maintenance Of Office Furniture		500,000		500,000

22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments		300,000		300,000
22020405	02101	31913105	Maintenance Of Plants/Generators		500,000		500,000
22020406	02101	31913105	Other Maintenance Services		250,000		250,000
220205	02101		TRAINING - GENERAL		500,000		500,000
22020501	02101	31913105	Local Training		500,000		500,000
220206	02101		Other Services - General		620,000		620,000
22020602	02101	31913105	Office Rent		500,000		500,000
22020605	02101	31913105	Cleaning and Fumigation Services		120,000		120,000
22020606	02101	31913105	Payment to NAHCON on Hajj Operation				
220207	02101		Consulting and Professional Services - General		1,000,000		1,000,000
22020701	02101	31913105	Financial Consulting		1,000,000		1,000,000
220208	02101		Fuel and Lubricant - General		1,160,000		1,160,000
22020801	02101	31913105	Motor Vehicle Fuel cost		920,000		920,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost		240,000		240,000
220210	02101		Miscellaneous Expenses - General		1,500,000		1,500,000
22021001	02101	31913105	Refreshment and Meals				
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		500,000		500,000
22021003	02101	31913105	Publicity and Advertisements		500,000		500,000
22021006	02101	31913105	Postage and Courier Services		500,000		500,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

2

MDA **SECTOR**
MINISTRY OF COMMERCE

022200000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2020 APPROVED	2020 ACTUAL	2020 APPROVED
				2019 ACTUAL			
			SUMMARY				
			REVENUE	12,792,000.00	66,000,000		66,000,000
			PERSONNEL	-	148,359,000		148,359,000
			OVERHEAD	-	45,000,000		39,200,000
			CAPITAL	-	569,700,000		126,700,000
1			REVENUE	12,792,000.00	66,000,000		66,000,000
			FEES, SALES, AND EARNING GENERAL	12,792,000.00	66,000,000		66,000,000
12020709	02101	31911200	Earnings From Tourism/Culture/Arts Centres		6,000,000		6,000,000
	02101						
12020711	02101	31911200	Other Earnings From Commercial Activities				
12020709	02101	31911200	Mining and query Entrance Registration		5,000,000		5,000,000
12020709	02101	31911200	Querying Permit		5,000,000		5,000,000
12020709	02101	31911200	Sand Dredging Charges		5,000,000		5,000,000
12020736	02101	31911200	Catering Services				
12020739	02101	31911200	Registration of Business Groups & Associations	1,683,000.00	10,000,000		10,000,000
12020739	02101	31911200	Cooperatives Society Audit/Supervision Fees	210,000.00	5,000,000		5,000,000
12020740	02101	31911200	Registration of Business Premises	7,249,000.00	20,000,000		20,000,000
12020740	02101	31911200	Petroleum Licenses/ Registration	3,650,000.00	10,000,000		10,000,000
12020000	02101	31911200	NON TAX REVENUE				
2			EXPENDITURE				
21			PERSONNEL COST				

2101			SALARIES AND WAGES				
210101	02101		SALARIES AND WAGES			148,359,000	148,359,000
21010101	02101	31913111	Salary			72,000,000	72,000,000
21010102	02101	31913111	Overtime Payments			72,000,000	72,000,000
2102	02101	31913111	Allowances and Social Contributions				
210201	02101	31913111	Allowances			76,359,000	76,359,000
21020103	02101	31913111	Housing / Rent Allowances			76,359,000	76,359,000
21020104	02101	31913111	Transport Allowances				
21020105	02101	31913111	Meal Subsidy				
21020106	02101	31913111	Utility Allowance				
21020107	02101	31913111	Responsibility Allowance				
21020108	02101	31913111	Entertainment Allowance				
21020109	02101	31913111	Professional Duty Allowance				
21020110	02101	31913111	Leave Grant				
21020111	02101	31913111	Furniture Allowance				
21020112	02101	31913111	Acting Allowance				
21020113	02101	31913111	Ramadan/ Sallah Gesture				
21020114	02101	31913111	Domestic Servant Allowance				
21020115	02101	31913111	Medical Allowance				
21020115	02101		Social Contributions				
21020201	02101	31913111	NHIS Contribution				
21020202	02101	31913111	17% Govt. Contributory Pension				
21020203	02101	31913111	Group Life Insurance				
21020204	02101	31913111	Employees Compensation Fund				
21020205	02101	31913111	Housing Fund Contribution				
22020101			OTHER RECURRENT COSTS				
22020101	10101		SOCIAL BENEFITS				
22020101	10101		GOODS AND SERVICES (OVERHEAD)			45,000,000	39,200,000
22020101	10101	31913111	Transport & Travelling - General			1,500,000	1,500,000
22020101	02101	31913111	Local Travel & Transport: Training			1,500,000	1,000,000
22020102	02101		Local Travel & Transport: Others				
22020103	02101		International Travel & Transport: Training				
22020104	02101		International Travel & Transport: Others				
22020203	10101		Utilities General		-	1,000,000	700,000
22020203	02101	31913111	Internet Access Charges			1,000,000	700,000
22020204	02101		Satellites Broadcasting Access Charges				
22020208	02101		Software Charges/ License Renewal				
22020209	02101		Other Utility Charges				

22020301	10101		Materials And Supplies – General		4,950,000		4,250,000
22020301	02101	31913111	Office Materials/ Computer Consumables		2,000,000		1,300,000
22020302	02101	31913111	Books		800,000		800,000
22020303	02101	31913111	News Papers		500,000		500,000
22020304	02101	31913111	Magazines & Periodicals		500,000		500,000
22020305	02101	31913111	Printing Of Non Security Documents		150,000		150,000
22020306	02101	31913111	Printing Of Security Documents		1,000,000		1,000,000
22020401			Maintenance Services – General		3,800,000		2,500,000
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000		1,000,000
22020402	02101	31913111	Maintenance Of Office Furniture		800,000		800,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters		1,000,000		700,000
22020501			TRAINING – GENERAL		23,250,000		19,750,000
22020501	02101	31913111	Local Training		3,000,000		2,000,000
22020502	02101	31913111	International Training		2,000,000		1,500,000
22020706	02101		Consulting and Professional Services – General		6,500,000		4,500,000
22020706	02101		Surveying Services				
22020706	02101	31913111	Survey of economic potentials		5,000,000		5,000,000
22020706	02101	31913111	Investment Climate Survey Ministry HQ		4,250,000		4,250,000
22020706	02101	31913111	Industrial Survey		1,500,000		1,500,000
22020706	02101	31913111	Cooperative Data Analysis Survey		1,000,000		1,000,000
22020801	10101		Fuel and Lubricant – General		-		-
22020801	02101		Motor Vehicle Fuel cost				
22020901	10101	010101	Financial Charges – General	-	500,000		500,000
22020901	02101	31913111	Bank Charges (Other than Interest)		500,000		500,000
220210			Miscellaneous Expenses – General	-	10,000,000		10,000,000
22021001	02101	31913111	Refreshment and Meals		1,500,000		1,500,000
22021002	02101	31913111	Honorarium and Sitting Allowance Payments		1,000,000		1,000,000
22021003	02101	31913111	Publicity and Advertisements		2,000,000		2,000,000
22021006	02101	31913111	Postage and Courier Services		500,000		500,000
22021007	02101	31913111	Welfare Packages		3,000,000		3,000,000
22021008	02101	31913111	Subscription to Professional Bodies		2,000,000		2,000,000
23010100			CAPITAL EXPENDITURE	-	569,700,000		126,700,000
23010100			FIXED ASSETS PURCHASED		22,200,000		8,700,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings		2,000,000		1,000,000

23010113	02101	31913111	Purchase Of Computers/ I pads			3,000,000		1,000,000
23010114	02101	31913111	Purchase Of Computer Printers			500,000		500,000
23010115	02101	31913111	Purchase Of Photocopying Machines			1,000,000		500,000
23010117	02101	31913111	Purchase Of Shredding Machines			200,000		200,000
23010118	02101	31913111	Purchase Of Scanners			500,000		500,000
23010122	02101	31912105	Establishment of Laboratory and Equipments Consumer Protection Council			5,000,000		1,500,000
23010125	02101	31912105	Establishment of Library at Consumer Protection Council			5,000,000		1,500,000
23010129	02101	31910903	Fortification Plant of Vitamin A D/KUDU			5,000,000		2,000,000
23010129	10101		CONSTRUCTION / PROVISION		-	30,000,000		10,000,000
23020100		31913111	Construction/Provision Of Fixed Assets – General			5,000,000		2,000,000
23020124	02101	31913111	Provision of dye and Pit cottage Industry at Minjibir,			5,000,000		2,000,000
23020124	02101	31911200	Establishment of dye and Tie Cluster at Kwachiri Fagge LGA			10,000,000		3,000,000
	02101	31913111	Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA			10,000,000		3,000,000
23030100	10101		REHABILITATION / REPAIRS		-	125,000,000		40,000,000
23030100	02101	31913111	Rehabilitation / Repairs – Fixed Asset General			10,000,000		3,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Gwarzo Weaving Centre			10,000,000		3,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Asset Makoda Weaving Centre and Dye Pit			10,000,000		3,000,000

23030118	02101	31913111	Rehabilitation / Repairs – Fixed D/Tofa Weaving Centre			10,000,000		3,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Kofar Mata dye Pit			10,000,000		3,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Zage dye Pit			10,000,000		3,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Kura dye Pit			10,000,000		3,000,000
23030118	02101	31913111	Rehabilitation/Renovation of New Consumer Protection Office			10,000,000		3,000,000
23030118	02101	31913111	Nigeria Agri Business Argo Industrial development (NAADI)Office			10,000,000		3,000,000
23030124	02101	31920803	To re-design/develop major Rural Markets in order to decongest urban Markets			5,000,000		2,000,000
23030124	02101	31920803	Re-design/develop Dambatta Markets			5,000,000		2,000,000
23030124	02101	31934410	Re-design/develop Wudil Markets / Majema			5,000,000		2,000,000
23030124	02101	31934108	Re-design/develop Tudun Wada Markets / Majema			5,000,000		2,000,000
23030124	02101	31921901	Re-design/develop Gwarzo Markets			5,000,000		2,000,000
	02101	31913111	Design/develop K/Kwari Markets			10,000,000		3,000,000
23050100	10101		OTHER CAPITAL PROJECTS			392,500,000		68,000,000
23050100	02101	31913111	Acquisition of Non-Tangible Asset			15,000,000		4,000,000
23050101	02101	31913111	Research And Development			5,000,000		2,000,000
23050101	02101	31913111	Informal Sector support Development Establishment of ASIBITIN KASUWANCI Offices 20			5,000,000		2,000,000
23050101	02101	31913111	Entrepreneurship Development on Tourism			5,000,000		2,000,000
23050101	02101	31913111	Enterprises Development Initiatives Project			5,000,000		2,000,000

23050101	02101	31913111	Entrepreneurship Development/ promotion			5,000,000		2,000,000
23050101	02101	31913111	Investment Climate survey/ development			5,000,000		2,000,000
23050101	02101	31913111	Solid Minerals					2,000,000
23050101	02101	31913111	Establishment of Minerals Cooperative Banks			45,000,000		2,000,000
23050101	02101	31913111	Geological survey			5,000,000		2,000,000
23050101	02101	31932201	Establishment of dye and Tie Cluster at Karaye LGA			5,000,000		2,000,000
23050101	02101	31933401	Establishment of dye and Tie Cluster at Rogo LGA			5,000,000		2,000,000
23050101	02101	31914209	Establishment of dye and Tie Cluster at Ungoggo LGA			5,000,000		2,000,000
23050101	02101	31913111	Establishment of Mineral Resource based cottage industries			25,000,000		2,000,000
23050101	02101	31913111	Geological Equipments			25,000,000		2,000,000
23050101	02101	31913111	Establishment Mineral Analysis Laboratory			25,000,000		2,000,000
23050101	02101	31912107	Business Support/ development SME Common Facility Center			5,000,000		2,000,000
23050101	02101	31913111	Industrial Survey and Data Development			2,500,000		2,000,000
23050101	02101	31913111	Cooperatives Data Analysis/Data Development			5,000,000		2,000,000
23050101	02101	31913111	Enhancement of Tourism/Development of New Tourist sites			5,000,000		2,000,000
23050101	02101	31913111	Cooperative Society Members Education			5,000,000		2,000,000
23050101	02101	31913111	Development/ Enhancement of Ease of Doing Business			25,000,000		2,000,000
23050101	02101	31913111	Development of Tourism Master Plan			5,000,000		2,000,000
23050102	02101	31913111	Computer Software Acquisition (MIS)		9,137,000	5,000,000		2,000,000
23050103	02101	31913111	Monitoring And Evaluation			5,000,000		2,000,000
23050103	02101	31912707	Establishment/Development Kura Rice Cluster at Kura LGA			25,000,000		2,000,000
	02101		Drainage/Culverts					
	02101		Land Scaping					
	02101		Masjid & Toilets					

	02101		Admin Block					
23050104	02101	31913111	Anniversaries/ Celebrations			5,000,000		2,000,000
23050104	02101	31913111	National Councils Meetings, Economic Summits, Conferences and Trade fairs			35,000,000		2,000,000
31100104	02101		KNSG/BOI Matching fund			-		2,000,000
23050101	02101	31932202	Establishment of clusters Karaye			20,000,000		2,000,000
23050101	02101	31931602	Establishment of clusters Gaya			20,000,000		2,000,000
23050101	02101	31933204	Establishment of clusters Rano			20,000,000		2,000,000
23050101	02101	31920502	Establishment of clusters Bichi			20,000,000		2,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

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

02220310000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	-	2,000,000		2,000,000
			CAPITAL	-	50,000,000		-
				-	52,000,000		2,000,000
2202			GOODS AND SERVICES (OVERHEAD)		2,000,000		2,000,000
220201		31913105	Transport & Travelling - General		200,000		200,000
22020101	02101	31913105	Local Travel & Transport: Training		200,000		200,000
22020102		31913105	Local Travel & Transport: Others				
220202		31913105	Utilities General		-		-
22020201		31913105	Electricity Charges				
22020202			Telephone charges				
22020203			Internet Access Charges				
220203			Materials And Supplies - General		1,800,000		1,800,000
22020301	02101		Office Materials/ Computer Consumables		1,000,000		1,000,000
22020302	02101		Books				
22020303	02101		News Papers				
22020304	02101		Magazines & Periodicals				
22020305	02101		Printing Of Non Security Documents				
22020306	02101	31913105	Printing Of Security Documents		200,000		200,000
22020307	02101	31913105	Drugs/Medical Supplies		50,000		50,000
22020308	02101	31913105	Field & Camping Materials Supplies		50,000		50,000
22020309	02101	31913105	Uniforms & Other Clothing		100,000		100,000
22020310	02101	31913105	Teaching Aids / Instruction Materials		100,000		100,000
22020311	02101	31913105	Food Stuff / Catering Materials Supplies		100,000		100,000
22020312	02101	31913105	Sanitary Materials		50,000		50,000
22020313	02101	31913105	Water Treatment Chemicals		50,000		50,000
22020314	02101	31913105	Examination Materials		100,000		100,000
220204		31913105	Maintenance Services - General		-		-
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment				
22020402	02101	31913105	Maintenance Of Office Furniture				
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters				

22020404	02101	31913105	Maintenance Of Office / IT Equipments				
22020405	02101	31913105	Maintenance Of Plants/Generators				
22020410	02101		Maintenance Of Street Lightings				
220205		31913105	TRAINING - GENERAL			-	-
22020501	02101	31913105	Local Training				
220208		31913105	Fuel and Lubricant - General			-	-
22020801	02101	31913105	Motor Vehicle Fuel cost				
2101	02101		Other Transport Equipment Fuel Cost				
2101	02101	31913105	Plant / Generator Fuel Cost				
22020806	02101		Cooking Gas / Fuel Cost				
220210		31913105	Miscellaneous Expenses - General			-	-
22021001		31913105	Refreshment and Meals				
22021002		31913105	Honorarium and Sitting Allowance Payments				
22021003			Publicity and Advertisements				
22021006			Postage and Courier Services				
22021007		31913105	Welfare Packages				
2221010			Direct Teaching & Laboratory Cost				
2221011		31913105	Others				
23			CAPITAL EXPENDITURE			50,000,000	-
2301			FIXED ASSETS PURCHASED				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General			50,000,000	-
23020101	02101	31913105	Construction/Provision Of Office Buildings/Laboratories			50,000,000	-

**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR 2

MDA Kano State Tourism Management Board

022203300000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	11,000,000		11,000,000
			PERSONNEL	-	35,013,000		35,013,000
			OVERHEAD	-	6,720,000		6,720,000
			CAPITAL	-	20,000,000		-
				-	61,733,000		41,733,000
1			REVENUE	-	11,000,000		11,000,000
12020400			FEES - GENERAL		100,000		100,000
12020427	02101	31913105	Tender Fees		100,000		100,000
12020700			Earning - General		8,900,000		8,900,000
12020726	02101	31913105	Car Hire Charges		1,200,000		1,200,000
12020735	02101	31913105	Accommodation Charges		1,700,000		1,700,000
12020736	02101	31913105	Catering Services		2,500,000		2,500,000
12020759	02101	31913105	Other Earnings		3,500,000		3,500,000
12020900		31913105	Rent on Land & Others-Main		2,000,000		2,000,000
12020906	02101	31913105	Rents On Government Properties		2,000,000		2,000,000
2			EXPENDITURE				
21		31913105	PERSONNEL COST		35,013,000		35,013,000
2101		31913105	SALARIES AND WAGES				
210101		31913105	SALARIES AND WAGES		12,821,164		12,821,164
21010101	02101	31913105	Salary		12,821,164		12,821,164
21010102	02101	31913105	Overtime Payments				
21010103	02101	31913105	Consolidated Revenue Fund Charge- Salaries				
2102		31913105	Allowances and Social Contributions		22,191,836		22,191,836

210201		31913105	Allowances			15,877,356		15,877,356
21020103	02101	31913105	Housing / Rent Allowances			7,945,000		7,945,000
21020104	02101	31913105	Transport Allowances			4,540,000		4,540,000
21020105	02101	31913105	Meal Subsidy			348,000		348,000
21020106	02101	31913105	Utility Allowance			1,135,000		1,135,000
21020108	02101	31913105	Entertainment Allowance			22,885		22,885
21020113	02101	31913105	Ramadan/ Sallah Gesture					
21020114	02101	31913105	Domestic Servant Allowance			326,000		326,000
21020115	02101	31913105	Medical Allowance			1,560,471		1,560,471
210202		31913105	Social Contributions			6,314,480		6,314,480
21020202	02101	31913105	17% Govt. Contributory Pension			6,314,480		6,314,480
2202			GOODS AND SERVICES (OVERHEAD)			6,720,000		6,720,000
220201		31913105	Transport & Travelling - General			2,600,000		2,600,000
22020101	02101	31913105	Local Travel & Transport: Training			200,000		200,000
22020102	02101	31913105	Local Travel & Transport: Others			2,400,000		2,400,000
220202		31913105	Utilities General			520,000		520,000
22020201	02101	31913105	Electricity Charges	75,000.00		200,000		200,000
22020209	02101	31913105	Other Utility Charges	95,000.00		320,000		320,000
220203		31913105	Materials And Supplies - General			200,000		200,000
22020305	02101	31913105	Printing Of Non Security Documents			200,000		200,000
220204		31913105	Maintenance Services - General			1,300,000		1,300,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport	86,000.00		500,000		500,000
22020402	02101	31913105	Maintenance Of Office Furniture			50,000		50,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters			500,000		500,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments			20,000		20,000
22020405	02101	31913105	Maintenance Of Plants/Generators			100,000		100,000
22020406	02101	31913105	Other Maintenance Services	132,000.00		130,000		130,000
220205		31913105	TRAINING - GENERAL			100,000		100,000
22020501	02101	31913105	Local Training			100,000		100,000
220207		31913105	Consulting and Professional Services - General			1,200,000		1,200,000
22020701	02101	31913105	Financial Consulting			700,000		700,000
22020712	02101	31913105	Other Professional Services			500,000		500,000
220208		31913105	Fuel and Lubricant - General			400,000		400,000
22020801	02101	31913105	Motor Vehicle Fuel cost			200,000		200,000
22020803	02101	31913105	Plant / Generator Fuel Cost			200,000		200,000
220210		31913105	Miscellaneous Expenses - General		396,000.00	400,000		400,000
22021001	02101	31913105	Refreshment and Meals			50,000		50,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments			50,000		50,000

22021007	02101	31913105	Welfare Packages			50,000		50,000
2221011	02101	31913105	Others		396,000.00	250,000		250,000
23			CAPITAL EXPENDITURE			20,000,000		-
2303	02101	31913105	REHABILITATION / REPAIRS			20,000,000		-
23030100	02101	31913105	Rehabilitation/ Repairs of Fixed Assets - General					
23030121	02101	31913105	Rehabilitation / Repairs Of Office Buildings			20,000,000		-

**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR 2
MDA ABUBAKAR RIMI MARKET

022203200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	58,776,000		58,776,000
			PERSONNEL	-	20,242,000		20,242,000
			OVERHEAD				
			CAPITAL	-	100,000,000		-
				-	120,242,000		20,242,000
1			REVENUE		58,776,000		58,776,000
12020700			Earning - General		58,776,000		58,776,000
12020759	02101	31911208	Other Earnings		58,776,000		58,776,000
2			EXPENDITURE				
21		31911208	PERSONNEL COST		20,242,000		20,242,000
2101		31911208	SALARIES AND WAGES		9,924,000		9,924,000
210101		31911208	SALARIES AND WAGES				
21010101	02101	31911208	Salary		9,924,000		9,924,000
2102		31911208	Allowances and Social Contributions		10,318,000		10,318,000
210201		31911208	Allowances		8,382,000		8,382,000
21020103	02101	31911208	Housing / Rent Allowances		3,963,000		3,963,000
21020104	02101	31911208	Transport Allowances		1,798,000		1,798,000
21020105	02101	31911208	Meal Subsidy		450,000		450,000
21020106	02101	31911208	Utility Allowance		204,000		204,000
21020107	02101	31911208	Responsibility Allowance		400,000		400,000
21020108	02101	31911208	Entertainment Allowance		233,000		233,000
21020113	02101	31911208	Ramadan/ Sallah Gesture				
21020114	02101	31911208	Domestic Servant Allowance		685,000		685,000
21020115	02101	31911208	Medical Allowance		649,000		649,000
210202		31911208	Social Contributions		1,936,000		1,936,000
21020202	02101	31911208	17% Govt. Contributory Pension		1,936,000		1,936,000
23			CAPITAL EXPENDITURE	-	100,000,000		-

2302			CONSTRUCTION / PROVISION		-	100,000,000		-
23020100			Construction/Provision Of Fixed Assets – General		-	100,000,000		-
23020118	02101	31911208	Construction / Provision Of Infrastructure			100,000,000		-

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR :02 ECONOMIC		023400000000			
:MINISTRY OF WORKS & INFRASTRUCTURE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	14,012,000.00	66,977,500		66,977,500
			PERSONNEL	-	457,474,000		457,474,000
			OVERHEAD	9,603,500	400,100,000		300,100,000
			CAPITAL	5,693,917,303.26	29,623,743,350		12,521,961,020
1			REVENUE	14,012,000.00	66,977,500		66,977,500
12020415	02101	31913803	Trade Testing Fees	265,000.00	500,000		500,000
12020412	02101	31913803	Research Testing Fees		200,000		200,000
12020453	02101	31913803	Applications Fees		152,000		152,000
12020906	02101	31913803	Rents On Government Properties				
12020455	02101	31913803	Other Fees	7,468,000.00	28,000,000		28,000,000
12020455	02101	31913803	cert. of R. worthiness	2,950,500.00	32,000,000		32,000,000
12020132	02101	31913803	draving test	3,169,000.00	5,925,500		5,925,500
12020725	02101	31913803	consul service	159,500.00	200,000		200,000
12020132	02101	31913803	Vehicle Registration				
12020753	02101	31913803	Miscellaneous general				
13020302	08301	31913803	Grants general				
2			EXPENDITURE				
21	02101	31912103	PERSONNEL COST	-	457,474,000		457,474,000
2101	02101	31912103	SALARIES AND WAGES	-	457,474,000		457,474,000
210101	02101	31912103	SALARIES AND WAGES	-	159,453,472		159,453,472
21010101	02101	31912103	Salary		159,453,472		159,453,472
2102	02101	31912103	Allowances and Social Contributions	-	298,020,528		298,020,528
210201	02101	31912103	Allowances	-	205,515,528		205,515,528
21020103	02101	31912103	Housing / Rent Allowances		89,858,016		89,858,016
21020104	02101	31912103	Transport Allowances		56,777,545		56,777,545
21020105	02101	31912103	Meal Subsidy		16,985,491		16,985,491
21020106	02101	31912103	Utility Allowance		15,821,070		15,821,070
21020107	02101	31912103	Responsibility Allowance				
21020108	02101	31912103	Entertainment Allowance		1,745,597		1,745,597
21020113	02101	31912103	Ramadan/ Sallah Gesture		-		-

21020114	02101	31912103	Domestic Servant Allowance			2,327,808		2,327,808
21020115	02101	31912103	Medical Allowance			22,000,000		22,000,000
21020118	02101	31912103	Exams Allowance					
21020119	02101	31912103	Teaching Inducement					
21020123	02101	31912103	Learned Society Allowance					
21020127	02101	31912103	Hazard Allowance					
210202	02101	31912103	Social Contributions		-	92,505,001		92,505,001
21020201	02101	31912103	NHIS Contribution					
21020202	02101	31912103	17% Govt. Contributory Pension			92,505,001		92,505,001
	02101							
2202	02101	31912103	GOODS AND SERVICES (OVERHEAD)		9,603,500.00	400,100,000		300,100,000
220201	02101	31912103	Transport & Travelling - General		505,000.00	700,000		700,000
22020101	02101	31912103	Local Travel & Transport: Training		505,000.00	700,000		700,000
220202	02101	31912103	Utilities General		-	1,060,000		1,060,000
22020201	02101	31912103	Electricity Charges			200,000		200,000
22020202	02101	31912103	Telephone charges			660,000		660,000
22020203	02101	31912103	Internet Access Charges			200,000		200,000
220203	02101	31912103	Materials And Supplies - General		-	79,150,000		79,150,000
22020301	02101	31912103	Office Materials/ Computer Consumables			250,000		250,000
22020302	02101	31912103	Books			100,000		100,000
22020304	02101	31912103	Magazines & Periodicals			100,000		100,000
22020310	02101	31912103	Teaching Aids / Instruction Materials			700,000		700,000
22020311	02101	31912103	Food Stuff / Catering Materials Supplies			78,000,000		78,000,000
220204	02101	31912103	Maintenance Services - General		-	2,250,000		2,250,000
22020401	02101	31912103	Maintenance Of Motor Vehicle / Transport Equipment			500,000		500,000
22020402	02101	31912103	Maintenance Of Office Furniture			300,000		300,000
22020403	02101	31912103	Maintenance Of Office Building / Residential Quarters			650,000		650,000
22020404	02101	31912103	Maintenance Of Office / IT Equipments			500,000		500,000
22020405	02101	31912103	Maintenance Of Plants/Generators			300,000		300,000
220205	02101	31912103	TRAINING - GENERAL		-	500,000		500,000
22020501	02101	31912103	Local Training			500,000		500,000
220207	02101	31912103	Consulting and Professional Services - General		-	200,000		200,000
	02101	31912103	Other Professionals Services			200,000		200,000

220208	02101	31912103	Fuel and Lubricant - General		-	300,800,000		200,800,000
22020801	02101	31912103	Motor Vehicle Fuel cost			500,000		500,000
22020803	02101	31912103	Plant / Generator Fuel Cost			300,000		300,000
22020812	02101	31912103	Project Management Cost (Civil Dept)			300,000,000		200,000,000
220209	02101	31912103	Financial Charges - General		-	200,000		200,000
22020901	02101	31912103	Bank Charges (Other than Interest)			200,000		200,000
220210	02101	31912103	Miscellaneous Expenses - General		9,098,500.00	15,240,000		15,240,000
22021001	02101	31912103	Refreshment and Meals			500,000		500,000
22021002	02101	31912103	Honorarium and Sitting Allowance Payments			500,000		500,000
22021005	02101	31912103	Internal/External Examinations			6,000,000		6,000,000
2221011	02101	31912103	Others		9,098,500.00	8,240,000		8,240,000

ORGANISATION:023400100106 Public Building & Estate Department

29,623,743,350

12,521,961,020

23						13,858,731,507		6,653,592,500
23030101	02101	31913803	General Renovation of Governor's Lodge at Kaduna & Abuja			30,000,000		10,000,000
23020101	02101	31913110	Construction of wall fence at the new Bompai market near Holborn factory			10,000,000		7,000,000
23020101	02101	31913805	Construction of conveniences, ablution area & multi-purpose hall at Sabilur-Rashad Mosque			10,000,000		7,000,000
23020101	02101	31913105	Renovation works and construction of additional structures at the Ministry of Science & Technology			30,000,000		20,000,000
23020118	02101	31933204	Construction and renovation of facilities/skills acquisition units & wall fence at Rano Satellite Prison			41,000,000		20,000,000

23020118	02101	31920502	Construction and renovation of facilities/skills acquisition units & wall fence at Bichi Satelite Prison			27,000,000		15,000,000
23020118	02101	31913803	Construction of Hostel Block at Integrtaed Skills acquisition centre along Zaria road			50,000,000		20,000,000
23030101	02101	31913803	General Renovation works and construction of Restaurant aty Kano state Anti - Correption			5,000,000		5,000,000
23030101	02101	31913803	General Renovation of Darul Mu'arif Islamiyya Primary School Warure ? Dan dago			3,000,000		3,000,000
23030101	02101	31913803	General Renovation of Police Girls Secondary School Shanono			10,000,000		7,000,000
23020118	02101	31913803	Construction of Additional office & Furnishing of Ministry of Sports			20,000,000		10,000,000
23030101	02101	31913803	General Renovation works & Other facilities at Tourism Bampai			5,000,000		5,000,000
23020118	02101	31913803	Construction of additional facilities at Nassarawa Children's Home			5,000,000		5,000,000
23030101	02101	31913803	Renovation and construction of offices at REB Kano Maganda Road			10,000,000		10,000,000
	02101	31913803	APPROVED works in and out of KUT Masjid Mosque			15,000,000		10,000,000
23030101	02101	31913803	General rehabiliataionof old colonial building at ministry of Works & Infrastructure			50,000,000		20,000,000
23020118	02101	31913803	Construction Juma'at Mosque at Sha'iskawa In Bichi LGA			15,000,000		10,000,000

23020112	02101	31912809	The Ratification of RETC for the construction of Ultra-modern market at Kwankwaso town, Madobi LGA			15,000,000		5,000,000
23010124	02101	31911301	The Ratification of the supply and installation of 300 units of chairs at Corporate security Institute, Gabasawa			8,500,000		8,500,000
23020123	02101	31913808	Construction of road light beautification phase II from Kofar Nassarawa - Gidan Shatima			15,000,000		10,000,000
23020107	02101	31911808	The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies			20,000,000		10,000,000
23030121	02101	31912111	The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly			100,000,000		80,000,000
23030106	02101	31910705	The Reconstruction of classroom blocks at Khairul-wara Islamiyya School, R/Lemo Yankatako, Gobirawa ward			25,000,000		15,000,000
23030101	02101	31913108	The general renovation and construction of Public Conveniences at Dakata Kawaji central Mosque			15,000,000		7,000,000
23030101	02101	31911200	The APPROVED renovation works at Nomansland Jumma'at Masjid, Zungeru road			12,500,000		5,000,000
23020101	02101	31913808	The APPROVED construction of additional office accomodation and provision of facilities at the office of Special Adviser to H.E on Political Affairs			16,000,000		5,000,000

23030110	02101	31913105	Establishment of Library Information Centre at Murtala Muhammad Library			10,000,000		5,000,000
23030118	02101	31912110	Upgrading of Emir's Palace Durbar Pavilion to Diplomatic standard			10,000,000		5,000,000
23020101	02101	31932409	Reconstruction and Repairs/Renovation works at two health posts in Kiru L.G.A			30,000,000		5,000,000
23020118	02101		Constituency projects			4,400,000,000		4,400,000,000
23030121	02101	31912111	Kano state House of Assembly works			27,092,500		27,092,500
23020101	02101	31921005	Establishment of model villages (Ganduje town)			20,000,000		20,000,000
23030101	02101	31912111	Renovation of Audu Bako Secretariat			10,000,000		10,000,000
23030101	02101	31912102	Establishment and Development of 22no. Training Institutes					
23020118	02101	31913808	Construction of 1200 seater banquet hall at Government house			10,000,000		5,000,000
23020104	02101	31912102	Residential development of Emir's palace at K/Kudu, Babban daki & Doravi			10,000,000		5,000,000
23020102	02101	31912102	Reconstruction of Deputy Governor's lodge at Mississippi, Abuja			50,000,000		10,000,000
	02101	31912102	Conversion of Plaza cinema to Maternity hospital			50,000,000		20,000,000
23020118	02101	31912102	Construction of modern Abattoir C.A.C Programme			300,000,000		20,000,000
23020107	02101	31910907	Integrated skills Acquisition centre at Zaria road			137,842,547		50,000,000
23020107	02101	31912102	Construction of Hisbah Academy			50,000,000		5,000,000
23020107	02101	31912102	Construction of Manpower Development Institute			50,000,000		5,000,000

23020107	02101	31912102	Construction of hospitals and Extra-Modern Islamiyya Schools			20,000,000		5,000,000
23020104	02101	31912508	Construction of Legislative quarters			50,000,000		20,000,000
23020104	02101	31912107	Construction of Speaker & Deputy Speaker's Quarters			50,000,000		20,000,000
23020104	02101	31912107	Community based projects at ward level			4,840,000,000		400,000,000
23020104	02101	31913803	Construction of MAFITA Skill Acquisition & renovation			250,000,000		50,000,000
23030106	02101	31912102	Renovation of Vocational Training Centre at Rumfa College			26,000,000		5,000,000
23030106	02101	31921002	Conversion of Government Technical College D/Tofa to Vocational Training Centre			100,000,000		50,000,000
23020104	02101	31912105	Construction of Durbar stands at Emir's palace			30,000,000		5,000,000
23020101	02101	31911803	Construction of Sharia court at Dorayi			16,378,525		3,000,000
23030106	02101	31920502	Renovation of burnt classroom block at Bichi FCE Tech.			14,955,388		5,000,000
23020114	02101	31920502	Construction of Irish Drill and laterite filling at S/Gari Kwandawa			14,007,546		5,000,000
23020101	02101	31934108	Construction of police area command at Tudun Wada LGA			5,000,000		2,000,000
23030121	02101	319912103	Renovation works at Agency for mass Education women centre at Gadun Albasa			5,000,000		2,000,000
23030106	02101	31921010	Renovation of Dandalama SS School D/Tofa LGA			5,000,000		2,000,000
23030121	02101	31913808	General Renovation of KANSIEC			5,000,000		2,000,000

23030121	02101	31911200	General Rehabilitation of Burnt Upper Sharia Court, Construction of 6 Seat public convinance block			5,000,000		2,000,000
23030121	02101	31913105	Construction of Due Procees Buereu complex			5,000,000		2,000,000
23030121	02101	31921005	Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town			5,000,000		2,000,000
23030121	02101	31913808	General renovation at Rural Access Mobility Office			5,000,000		2,000,000
23030121	02101	31913108	Renovation of Mosque at KAROTA office			5,000,000		2,000,000
23030101	02101	31913803	Renovation re-development of guest challet at Government House			5,000,000		2,000,000
23030101	02101	31913808	Renovatio re-development of Naseer house at Government House			5,000,000		2,000,000
23020101	02101	31913803	Construction of 16 incubator units, Toilet Facility and state of art quality control laboratory for kano technology incubation centre			5,000,000		2,000,000
23030106	02101	31932409	General renovation work at kiru refomatory institute			5,000,000		2,000,000
23030121	02101	31912102	renovation ata KARMA Office			5,000,000		2,000,000
23020101	02101	31913108	Construction of Courts at Yankaba			5,000,000		2,000,000
23030121	02101	31913108	Renovation works & construction of 11no toilet at zonal education office at Nassarawa LGA			5,000,000		2,000,000
23030106	02101	31914211	Construction of wall fence to demacate Hostel / Classes and provision of grainages at janbaki			5,000,000		2,000,000
23030101	02101	31913111	Renovation of Commissioner of Police			5,000,000		2,000,000

23030121	02101	31932202	Construction of Jumma'at Mosque with Public Conveniences at Karaye town			5,000,000		2,000,000
23030121	02101	31934410	Renovation of Divisional Library and Construction of Wall Fence in Wudil			5,000,000		2,000,000
23030121	02101	31913803	Construction of 1,200 seat Auditorium complex at Coronation hall			5,000,000		2,000,000
23030121	02101	31912509	Renovation and provision of services to the NEMA Office at Sheikh Nasiru Kabara City			5,000,000		2,000,000
23030121	02101	31911200	Renovation of Revenue Courts and construction of stores and cells at Zungeru, Nomansland & Audu Bako Secretariat			5,000,000		2,000,000
23030121	02101	31913803	Construction of kano conference centre at Audu Bako Secretariat			5,000,000		2,000,000
23030121	02101	31912107	Development of NAMA Site K/Na'isa (APPROVED sports complex)			5,000,000		2,000,000
23030121	02101	31912509	Supply and Installation of Equipment at the Ultra-modern Integrated Vocational Skills Acquisition Centre, along Zaria road			5,000,000		2,000,000
23030121	02101	31913803	Dr. Abdullahi Umar Training centre			5,000,000		2,000,000
23030121	02101	31913803	Renovation of Admin block, Light vehicle workshop, tractor workshop & wall fence at farm centre			5,000,000		2,000,000
23030121	02101	31912107	Completion of abandoned health clinic at the former NAMA site, Sharada KMC			5,000,000		2,000,000

23030121	02101	31933700	General renovation and furnishing of Takai Special Primary School & General renovation and carpetting of Takai central Masiid			5,000,000		2,000,000
23030121	02101	31913803	The Ratification of emergency Coronation hallworks and APPROVED reconstruction of roof structure at Coronation hall and commissioning works at Rumfa College Vocational Training centre			5,000,000		2,000,000
23030121	02101	31913191	Incessant Flood Attacks on Hotoron Arewa Primary School			30,000,000		5,000,000
23030121	02101	31921001	Ratification of commissioning works at the Vocational Training Centre Rumfa College and completion of D/Tofa plan "B" site for the MAFITA Programme			5,000,000		5,000,000
23030121	02101	31913803	Kaduna Polytechnic Appeal for urgent intervention by Stakeholders			90,455,000		20,000,000
23030121	02101	31912110	Completion of Central Masjid Face-Lift At Emir's Palace, kano			5,000,000		2,000,000
23030121	02101	31921001	Phase II renovation works and construction of additional structures at GSS D/Tofa			20,000,000		5,000,000
23030121	02101	31911309	Wall Fencing of Zakirai JSS			10,000,000		5,000,000
23030121	02101	31913803	Construction Military Training Formation At Falgore Forest Reserve			50,000,000		500,000,000
23030121	02101	31913803	Renovation works & Storm Damage at Road Traffic Office at Zaria Road			15,000,000		5,000,000

23030121	02101	31913803	Renovation of 6no Court complex at Audu Bako Sect.			12,000,000		5,000,000
23030121	02101	31913803	Construction of Ceremonial Court At Audu Bako Sect			20,000,000		5,000,000
23030121	02101	31913803	Redeployment works at Zoological Garden			10,000,000		5,000,000
23030121	02101	31913803	Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi IGA			20,000,000		5,000,000
23030121	02101	31913803	Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market			20,000,000		5,000,000
23030121	02101	31913803	Renovation of Central Masjid at Bukavu Barrack Kano			10,000,000		5,000,000
23030121	02101	31913803	Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community			10,000,000		5,000,000
23030121	02101	31913803	Construction 50 Bed Hospital rooms at Danladi Nasidi			10,000,000		5,000,000
23030121	02101	31913803	Completion of Classrooms at Nurul-Aulad Islamiyya Kundila			10,000,000		5,000,000
23030121	02101	31913803	Construction of wall fence at Government Technical College Bagauda			15,000,000		5,000,000
23030121	02101	31913803	Construction of Office Accomodation UN Agency/ UNICEF Within Former Magwan Water Restaurant			30,000,000		5,000,000
23030121	02101	31913803	Renovation of 5 Daily Prayers at Audu Bako Sect			20,000,000		5,000,000

23030121	02101	31913803	Supply of office Essentail for newly completed office Block at Sharia Courts Dept. at Audu Bako Sect.			20,000,000		5,000,000
23030121	02101	31913803	Phase II Renovation & Construction works at Sani Abacha Indoor Stadium			20,000,000		5,000,000
23030121	02101	31913803	Renovation / Rehabilitation of 6 Mosques, Islamiyya & Tsangaya at 4no LGA (Rimin Gado,Albasu, Gezawa & Kumbotso)			15,000,000		5,000,000
23030121	02101	31913803	Rehabilitation works at 10no rehabilitation centres			30,000,000		5,000,000
23030121	02101	31913803	Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bomapai Police Barrack			15,000,000		5,000,000
23030121	02101	31913803	Construction Anas Bin Malik Islamiyya School at Dawakin Kudu			53,000,000		5,000,000
23030121	02101	31913803	Construction of wall fence, Gate & Five daily Prayer at Kurmi Market			20,000,000		5,000,000
23030121	02101	31913803	Commisioning works at Kiru Reformatory Centre			22,000,000		5,000,000
23030121	02101	31913803	Consgrtuction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA			20,000,000		5,000,000
23030121	02101	31913803	Completion of Community Based Project Juma'at Mosque at Garin Kiyawa / Tofa, Gabasawa LGA			11,000,000		5,000,000
23030118	02101	31920502	Rehabilitation of four Emir's Palace Bichi			432,000,000		100,000,000
23030118	02101	31931602	Rehabilitation of four Emir's Palace Gaya			432,000,000		100,000,000
23030118	02101	31933203	Rehabilitation of four Emir's Palace Rano			432,000,000		100,000,000

23030118	02101	31932202	Rehabilitation of four Emir's Palace Karaye			432,000,000		100,000,000
23030121	02101	31912103	Reconstruction of relocated Kabuga City Gate			37,000,000		5,000,000
23030121	02101	31912103	Roof leakages repair, plumbing and installation atop Ministry of Environment/Local Government Headquarters, Audu Bako Secretariat			8,000,000		5,000,000
23030121	02101	31912103	Renovation works and storm damaged roof treatment at Road Traffic Department, Zaria Road			24,000,000		5,000,000
23030121	02101	31912103	APPROVED Landscaping and Handrails at Katsina Road underpass			20,000,000		5,000,000
23030121	02101	31912103	General Renovation works at D/Tofa central Masjid K/Fada			20,000,000		5,000,000
23030121	02101	31912103	Completion of Classrooms and construction of new ones for Abu-Huraira Litahafizul Qur'an at D/Tofa L.G.A			30,000,000		5,000,000
23030121	02101	31912103	Rehabilitation of Inmate Hostel at G/Dutse Remand Home			15,000,000		5,000,000
23030121	02101	31912103	Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat			27,000,000		5,000,000
23030121	02101	31912103	Construction of Islamiyya block of classroom for Madarasatul Irshadul-Ibad-wa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A			17,000,000		5,000,000
			023400100107 CIVIL ENGINEERING					

					4,554,917,303.26	11,072,272,598		3,878,851,275
23030113	02101	31923308 / 31923305	Construction of Rimin Gado - Gulu - Gora -Madobi Road and Bridge		-	105,000,000		20,000,000
23030113	02101	31913803	Rehabilitation of Farm Centre - Marhaba Road		-	10,000,000		10,000,000
23020114	02101	31911805	Constr. of Aminu Kano Way (G/Zakkah - K/Waika - Ung./ Dabai - Gabari - D/Guguwa - Kadawa - Y/Kanva		161,671,361.66	20,000,000		10,000,000
23020114	02101	31914205	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road			9,805,946		9,805,946
23020114	02101	31923908	Janguza - Legel - Dansudu Road		-	10,000,000		10,000,000
23020114	02101	31930602	Construction of Bunkure - Gwamma - Bono - Tsambaki - Gwanari in Barkum Road		-	5,000,000		5,000,000
23020114	02101	31910906	Construction of Dawakin Kudu - Ladin Makole Road		112,339,589.47	50,000,000		20,000,000
23030113	02101	31930407	Rehabilitation of Gwarmai - Kofa - Bebeji Road		-	30,000,000		15,000,000
23020114	02101	31923908	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa			20,000,000		10,000,000
23020114	02101	31911203	Construction of Flyover From K/Mata-K/Kwari-Singer-Murtala Muhammad Way			940,000,000		200,000,000
23020114	02101	31911201	Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)		71,757,630.27	50,000,000		20,000,000
23020114	02101	31930206	Construction of Bataiya - Faragai Road		64,825,766.78	50,000,000		20,000,000
23020114	02101	31910909	Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing		-	20,000,000		10,000,000

23020114	02101	31912702	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA			10,000,000		5,000,000
23020114	02101		Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa In Rano LGA		-	10,000,000		5,000,000
23020114	02101	31913802	Construction of 3.0x3.0m 6-Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo		-	15,000,000		10,000,000
23020114	02101	31921905	Control of Erosion menance and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road		-	15,000,000		10,000,000
23020114	02101	31911200	Flood Control measure at Airport / Katsina road round-about		-	6,801,021		6,801,021
23020114	02101	31931103	Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.		-	15,000,000		10,000,000
23020114	02101	31912102	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Rumfa College along BUK road (ongoing);			5,000,000		5,000,000
23020114	02101	31911803	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Musa Iliyasu College along Gwarzo road (ongoing);			5,000,000		5,000,000
23020114	02101	31911803	Construction of Reinforcement Concrete Pedestrian overhead Bridge along Sheik Jaffar road (ongoing);			5,000,000		5,000,000

23020114	02101	31910909	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Kwanar Dawaki along Zaria road (ongoing);			5,000,000		5,000,000
23020114	02101	31910909	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Fagge Primary School, Ibrahim Taiwo Road;			5,000,000		5,000,000
23020114	02101	31912105	Construction of Cover Slab along BUK Road (GidanMurtala – Kabuga) (ongoing)			15,000,000		10,000,000
23020114	02101	31911810	Construction of Cover Slab along Aminu Kano Way (Gadon kaya – Katsina Road) (ongoing)			30,000,000		20,000,000
23020114	02101	31912509	Extension of steel pedestrian Bridges at Sa'adatu Rimi College of Education (ongoing)			5,000,000		5,000,000
23020114	02101	31911810	Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)		-	5,517,712		5,517,712
23020114	02101	31911206	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)		-	5,517,712		5,517,712
23020114	02101	31911206	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)			5,517,712		5,517,712
23030113	02101	31931107	Rehabilitation of Doka – Riruwa Road (ongoing)		-	30,000,000		10,000,000
23020114	02101	31912505	Construction of 1.5km 4-cells 1.6m concrete Ring Drainage at Sheik Jafar City (ongoing)		-	10,000,000		10,000,000

23020114	02101	31912705	Completion of the Security Plaza at Karfi along Zaria road (ongoing)		-	10,000,000		10,000,000
23020114	02101	31921011	Construction of the Security Plaza along Danbatta – Daura road (ongoing)		-	10,000,000		10,000,000
23020114	02101	31912509	Construction of the Steel Barrier and Road Diversion Near Sa'adatu Rimi College (ongoing)		-	20,000,000		10,000,000
23020114	02101	31910908	Completion of the Security Plaza at Rijiyar Gwangwan, Maiduguri Road (ongoing)		-	10,000,000		10,000,000
23020114	02101	31912107	Construction of Link Road to connect Sharada road - Ja'en Yamma		-	2,000,000		2,000,000
23020114	02101	31914205	Expansion of Curve/T-Junction and Provision of Round-about along Panisau Road		11,182,673.33	40,000,000		10,000,000
23020114	02101	31913106	Construction of Tokarawa Industrial Estate Road		-	90,000,000		10,000,000
23020114	02101	31913105	Rehabilitation of Audu Bako Way		-	30,000,000		10,000,000
23020114	02101	31913105	Rehabilitation of Isa Dutse Road		-	5,000,000		5,000,000
23020114	02101	31911200	Provision of car park surface dressing and drainage at the Armed Forces Specialist Hospital (Former Gamji Hospital) Ashton Road		-	10,000,000		10,000,000
23020114	02101	31913803	Construction of Audu Bako Secretariat Road Network		-	5,000,000		5,000,000
23020114	02101	31920801	Construction Multi Cells Box Culvert Along Ruwan Tabo - F/Wambai Rd		-	14,898,610		10,000,000

23020114	02101	31933204	Construction of 2No. Box Culverts along Yalwa - Kazaurawa road in Rano Local Government.		-	20,000,000		10,000,000
23020114	02101	31934401	Darki-Achika-Yallawa in Wudil Local Government			150,000,000		10,000,000
23020114	02101	31923906	Construction of Janguza - Durum - Kabo - Karaye Road			80,000,000		80,000,000
23020114	02101	31923906	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road		-	50,000,000		20,000,000
23020114	02101	31923906	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road		-	50,000,000		20,000,000
23020114	02101	31923906	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road		-	50,000,000		20,000,000
23020115	02101	31923907	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road		-	40,000,000		20,000,000
23020116	02101	31923908	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road		-	50,000,000		20,000,000
23020117	02101	31923909	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road		-	50,000,000		20,000,000
23020118	02101	31923910	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road		125,915,560.24	50,000,000		20,000,000
23020114	02101		Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA			50,000,000		20,000,000
		31922008						
23020114	02101	31921905	Rehabilitation of Kutama Road in Gwarzo LGA			25,000,000		10,000,000
23020114	02101	31921902	Rehabilitation of Lakwaya Road in Gwarzo LGA			10,000,000		10,000,000
23020114	02101	31912810	Construction of Madobi - Rikadawa In Madobi LGA			10,000,000		10,000,000

23020114	02101	31933402	Construction of Road from Fulatan-Zarewa-Sundu-Ruwan Bago-Gwangwan-Falgore in Rogo LGA			10,000,000		10,000,000
23020114	02101	31911207	Construction of Road From Janbulo-Gawon Ali at Rijiyar Lemo in Fagge LGA			10,000,000		10,000,000
23020114	02101	31911210	Construction of Road From Yanmata Tasha-Total in Fagge LGA			10,000,000		10,000,000
23020114	02101	31911206	Construction of Women Centre at Kwachiri in Fagge LGA			10,000,000		10,000,000
23020114	02101	31933204	Construction of Road From Rano Dawaki – Cakwaya in Rano LGA			10,000,000		10,000,000
23020114	02101	31933204	Construction of Road From Rurum Junction-Lufur in Rano LGA			10,000,000		10,000,000
23020114	02101	31931606	Construction of Road From Kademi-Yansoro- at Kademi in Gaya LGA			10,000,000		10,000,000
23020114	02101	31932309	Road Construction from Tarai-Kahu in Kibiya LGA			10,000,000		10,000,000
23020114	02101	31932301	Construction of Half Bridge at Durba in Kibiya LGA			10,000,000		10,000,000
23020114	02101	31932202	Construction of Bridge at Toranke Along Kadare-Unguwar Jaji in Karaye LGA			10,000,000		10,000,000
23020114	02101	31932209	Construction of Road From Yola-Maa-Mai alkama in Karaye LGA			10,000,000		10,000,000
23020114	02101	31933204	Construction of Road From Kwanar Rano-Barkum-Kumurya-Sanda-Kwanar Garko in Bunkure and Garko LGAs			10,000,000		10,000,000

23020114	02101	31930602	Construction of Road From Bunkure-Sabon Fegi-Gwamma-Bono-Gwaneri-Barkum in Bunkure LGA			10,000,000		10,000,000
23020114	02101	31933703	Construction of Fagewa-Birnin Bako Road in Takai LG			10,000,000		10,000,000
23020114	02101	31911808	Construction of Road network and Lightening at Mai martaba Avenue, Kabuga Janbulo in Gwale Local Government			20,000,000		10,000,000
23020114	02101	31923910	Construction of Sarauniyya Township and Lightening in D/Tofa LGA			27,000,000		10,000,000
23020114	02101	31921003	Construction of Dawanau Market Road and Lightening in D/Tofa LGA			10,000,000		10,000,000
23020114	02101	31921902	Construction of Road From Gwarzo-Rafawa-Dogami in Gwarzo LGA			80,000,000		10,000,000
23020114	02101	31921902	Construction of Road From K/Kwami-Kwami in Gwarzo LGA			50,000,000		10,000,000
23020114	02101	31912508	Construction of Danladi Nasidi Ring Road and Lightening in Kumbotso LGA			20,000,000		10,000,000
23020114	02101	31930109	Construction of Torenke-Biyamusu Road			150,000,000		10,000,000
23020114	02101	31931603	Construction of Gaya-Balare Road			240,000,000		10,000,000
23020114	02101	31930109	Construction of Torenke-Tashar Taya Road in Ajingi			100,000,000		20,000,000
23020114	02101	31910915	Construction of Zogarawa-Gogyel Road in Dawakin Kudu			100,000,000		20,000,000
23020114	02101	31911703	Construction of Rijiyar Gwangwan-Tanagar-Jogana			150,000,000		20,000,000

23020114	02101	31932415	Construction of Kwanar Zuwo-Zuwo Road			100,000,000		20,000,000
23020114	02101	31934410	Construction of Road from Zonal Education Wudil –Dagumawa-Makanwaci-Magarya-Garko			100,000,000		20,000,000
23020114	02101	31911309	Construction of Road from Zakirai Town-Jijitar-Karmami-Gidan Tsamiya-Gezawa			20,000,000		10,000,000
23020114	02101	31911310	Construction of Road from Zugachi-Santsi-Wasarde-Joda in Gabasawa LG			20,000,000		10,000,000
23020114	02101	31912107	Construction of Road from Hauran Wanki-Massallacin Juma’a Sharada-AA Rano-Sharada Market in KMC LG			50,000,000		20,000,000
23020114	02101	31912112	Construction of Road from Kwanar yan Lemon tsami-Yan’awaki-Gidan Maria Sunusi-Abbatour in Kano Municipal LG			30,000,000		10,000,000
23020114	02101	31922908	Construction of Road from Gawon Bature-Tailafiya-Dukawa-Gwanda-Marini in Makoda and Danbatta LGAs			100,000,000		20,000,000
23020114	02101	31922905	Construction of Road from Koguna- Makoda in Makoda LG			100,000,000		20,000,000
23020114	02101	31933611 / 31931402	Construction of Road from Dareji-Garun Ali-Sumaila in Garko LG			110,000,000		30,000,000
23020114	02101	31923910	Continuation of the construction of road from Dawakin Dakata-Zango-Rangaza-Bela			10,000,000		10,000,000
23020114	02101	31923910	Construction of road from Tofa-Gajida-Yanshado in Tofa LG			10,000,000		10,000,000

23020114	02101	31911808	Construction of Road from K/waika-Unguwar Dabai			25,000,000		10,000,000
23020114	02101	31911803	Construction of Road from Tunga-Byepass			20,000,000		10,000,000
23020114	02101	31933706	Construction of Drainage from Kachako Unguwar Tsamiya-Kachako Main Drainage			10,000,000		10,000,000
23020114	02101	31921001	Construction of road from D/Tofa-Kiyawa in D/Tofa LGA			10,000,000		10,000,000
23020114	02101	31921001	Construction of road from Kaleku-Gwamai in D/Tofa LGA			10,000,000		10,000,000
23020114	02101	31912502	Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge		-	150,000,000		20,000,000
23020114	02101	31911204	Construction of Fly over along Murtala Mohammed Way		388,613,012.82	100,000,000		20,000,000
23020114	02101	31933700	Control of Erosion menance along Takai - Falali Road		-	18,593,141		18,593,141
23020114	02101	31933700	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road		-	20,098,031		20,098,031
23020114	02101	31911085	Kwarin Gogau - Jakara Chanalization Road Wuju-Wuju		-	30,000,000		20,000,000
23020114	02101	31932202	Karaye - Rogo - Makarfi Road		131,744,025.81	50,000,000		20,000,000
23020114	02101	31921902	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA		-	100,199,085		20,000,000
23020114	02101	31911810	Construction of Gadon Kaya Under Pass Way & Yahaya Gusau Road		66,953,385.11	100,000,000		20,000,000
23020114	02101	31913102	Construction of K/Jaba - R/Kebe Road		-	100,000,000		20,000,000

23020114	02101	31912810	Ningawa - Shiyar Road In Madobi L G		-	15,000,000		20,000,000
23020114	02101	31912510	Dualisation Sharada Junction - Panshekara Road		291,025,115.63	100,000,000		20,000,000
23020114	02101	31921902	Construction of Gwarzo - Tsaure - Tsanyawa Road		-	50,000,000		20,000,000
23020114	02101	31912705 / 31933611	Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road		392,687,372.56	100,000,000		20,000,000
23020114	02101	31922001	Reconstruction of Kanyi-Kabo-Dubagau Road		99,964,595.72	130,000,000		20,000,000
23020114	02101	31921001	Construction Dungurawa - Dawakin Tofa Road		75,000,000.00	150,000,000		20,000,000
23020114	02101	31921005	Reconstruction Kwanar Zaura-Ganduje Road		107,266,617.28	372,306,245		100,000,000
23020114	02101	31911208	Erosion Control At Nigerian Airforce Base		-	32,956,697		15,000,000
23020114	02101	31910703	Construction of Reinforced Concrete Drainage at Adakawa - Yantandu - Limanchi - Karofin Gangamau - Kabuwaya - Zaitawa - Bakin Zuwo - Yan Mota		-	28,195,068		15,000,000
23020114	02101	31912110	Construction R.C. Drain with interlocking tiles at Kabara Qtrs.		-	50,029,442		15,000,000
23020114	02101	31910708	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River		-	34,893,209		15,000,000
23020114	02101	31910703	Construction R.C. Drain with interlocking tiles at Yan Awaki and environment		-	27,764,845		15,000,000
23020114	02101	31933205	Rehabilitation of Rano - Rurum - Tiga Road		72,908,000.47	79,402,396		20,000,000

23020114	02101	31923908	Construction of Tashar Bala - Fanshatar - Gangare - Road		-	150,000,000		50,000,000
23020114	02101	31913805	Construction of Under Pass At Dangì Roundabout		1,063,419,169.41	75,000,000		75,000,000
23020114	02101	31913804	Construction of Flyover At Dangì Roundabout		442,433,625.63	75,000,000		75,000,000
23020114	02101	31912504	Construction of Road From Tukuntawa - S/Gandu - Dan Maliki - Kumbotso LGA		141,309,632.24	100,000,000		30,000,000
	02101	31911704	Construction of Road From Hadejia Road - Zainawa Road		165,411,816.43	50,000,000		20,000,000
23020114	02101	31920808	Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road		-	50,000,000		20,000,000
23030113	02101	31911808	Rehabilitation of Road Network Vlc Estate Along Gwarzo Road		-	70,000,000		20,000,000
23020114	02101	31911808	Construction of Road From Dandolo Grave Yard - Custom Training School K/Kabuga - K/Waika road Dala LGA		-	5,000,000		5,000,000
23050101	02101	31912501	Supply of Soil Laboratory Equipment			5,000,000		5,000,000
23020114	02101	31930608	Construction of Box Culvert At Kulluwa Town		-	50,000,000		20,000,000
23020114	02101	31913808	Flood Control At CBN quaters / Kundila / Zaria Road		-	20,000,000		10,000,000
	02101	31913105	Repairs/Expansion of Giginyu - Kawo - Eastern Bypass Road		-	50,000,000		10,000,000
23020114	02101	31930108	Construction of Kunkurawa - Yankunu Road			100,000,000		10,000,000
23020114	02101	31934401	Construction of Darki Market - Darki Town - Achika Road		165,158,467.82	109,537,242		10,000,000

23020114	02101	31932306	Construction of Road From Kibiya - Garko Bypass		-			
23020114	02101	31932300	Construction of Road From Dinyar Katakau - Fantarai		-			
23030113	02101	31913105	Rehabilitation of Ahmadu Bello Way		-	120,000,000		20,000,000
23030113	02101	31914202	Construction of Jaba - Gayawa		-	120,000,000		20,000,000
23020114	02101	31921005	Construction of Ganduje Road Network	163,284,195.26		120,000,000		20,000,000
23020114	02101	31930409	Reconstruction of Kwanar Mallam Tukur - Kuki in Bebeji LG		-	70,000,000		20,000,000
23020114	02101	31934400	Lungu Kal Kal Rc Drainage Within Wudil LGA	122,565,736.50		35,679,948		20,000,000
23020114	02101	31934406	Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road			5,000,000		5,000,000
23020114	02101	31913102	Reconstruction Yusufu Yawale Street Gama Nassarawa LGA			5,000,000		5,000,000
23020114	02101	31913102	Construction of RC Drainage At Gama Nassarawa LGA		-	50,000,000		20,000,000
23020114	02101	31913101	Reconstruction of Batawa Road, off Hadejia Road		-	100,000,000		20,000,000
23020114	02101	31911200	Construction of Civic Centre - Ajasa Link road	27,671,938.28		100,000,000		20,000,000
23020114	02101	31912508	Construction of Mariri jumar Galadima Road		-	90,768,201		20,000,000
23020114	02101	31933204	Construction of 5KM Dual carriege road in Rano LGA		-	100,000,000		20,000,000
23020114	02101	31932306	Construction of 5KM Dual carriege road in Kibiya LGA		-	50,000,000		10,000,000
23020114	02101	31930602	Construction of 5KM Dual carriege road in Bunkure LGA		-	50,000,000		10,000,000
23020114	02101	31922908	Construction of 5KM Dual carriege road in Makoda LGA		-	50,000,000		10,000,000

23020114	02101	31911803	Construction of Ado Bayero Road network at Dorayi Babba in Gwale LGA		-	50,000,000		10,000,000
23020114	02101	31923509	Construction of 2 Coat surface dressing road linking Yar Chacho - Farin Ruwa Town in Shanono LGA		59,508,803.73	50,000,000		10,000,000
23020114	02101	31933700	Construction Durbunde - Diribo - Karfi Road		-	20,098,031		10,000,000
23020114	02101	31912110	Construction of Drainages at Sagagi Qtrs		-	10,000,000		10,000,000
23020114	02101	31913810	Construction of Road at Hotoro Tsamiyar Mashaya - Filin Kashu - Unguwa uku Motor Park		-	50,000,000		10,000,000
23020114	02101	31913801	Construction of Raod at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala		-	15,000,000		10,000,000
23020114	02101	31913803	Comstrution of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA		-	15,000,000		10,000,000
23020114	02101	31914211	Construction Dan Tamashi Bus Stop - Dan Kunkuru - Dosara - Inusawa in Ungogo LGA		-	20,000,000		10,000,000
23020114	02101	31914205	Construction of Road From Panisau - Tsamiya - Kunya - Ibrahim Khalil Road in Ungogo		-	10,000,000		10,000,000
23020114	02101	31914201	Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo		-	50,000,000		10,000,000
23020114	02101	31932308	Construction of road from Kibiya - Bacha - Nariya - Barkun Road in Kibiya LGA		-	5,000,000		5,000,000

23020114	02101	31912508	Completion of Road Network at Ibrahim Kunya Housing Estate		-	10,000,000		10,000,000
23020114	02101	31911302	Construction of road from Zakirai - Gumawa - Kawo - Garun Danga - Yumbu		-	50,000,000		10,000,000
23020114	02101	31911200	Construction of Ado Bayero Link		-	50,000,000		10,000,000
23020114	02101	31911200	Construction of Odutola Road	30,299,210.81		50,000,000		10,000,000
23020114	02101	31920803	Construction of Danbatta Digol Road		-	5,000,000		5,000,000
23020114	02101	31913106	Construction of Road at Kekuwa street by Hoto		-	10,000,000		10,000,000
23020114	02101	31930608	Construction of road from kulluwa - tudun gora - Barnawa sabuwa in Bunkure LGA		-	5,000,000		5,000,000
23020114	02101	31931403 / 31933204	Construction of Road from Garko - Barkum - Kumurya - Rano Road		-	10,000,000		10,000,000
23020114	02101	31912102	Construction of road from Hasiya Bayero - Gwangwazo - Dan Agundi at Municipal		-	10,000,000		10,000,000
23020114	02101	31933204	Construction of Chiromawa - Barnawa - Rano		-	10,000,000		10,000,000
23020114	02101	31913807	Construction of Kauyen Alu in Tarauni LGA		-	5,000,000		5,000,000
23020114	02101	31913801	Construction of road from Gidan Late Inuwa Dutse - Sallari Babba Giji - Hassan Gwarzo - Darmanawa Pri - Dan Tsinke - Kar Kasara Jan Bulo		-	30,000,000		10,000,000
23020114	02101	31912103	Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya road			500,000,000		100,000,000

23020114	02101	31912103	Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.			78,095,477		30,000,000
23020114	02101	31912103	Completion of Bichi Township Road linking Kofar Sidi Ahmad - Kofar Dan'iya Aminu and Kfar Wambai in Bichi town			81,596,826		30,000,000
23020114	02101	31912103	Construction of Zaria Road - Karka Sara link road			100,000,000		30,000,000
23020114	02101	31912103	Completion of Kwarin akuya - Dan rimi - Sabon Birni - Kurnar Asabe road			200,000,000		30,000,000
23020114	02101	31912103	Completion of 5Km Roads Project at Warawa			150,000,000		30,000,000
23020114	02101	31912103	Completion of 5Km roads Project at Ungogo			150,000,000		30,000,000
23020114	02101	31912103	Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA			100,000,000		30,000,000
23020114	02101	31912103	Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA			100,000,000		30,000,000
23020114	02101	31912103	Construction of tudun Maliki - gidan Alasure - Gidan Leda			100,000,000		30,000,000
23020114	02101	31912103	Construction of Reinforced concret open darinage at Panshekara Underpass			100,000,000		30,000,000
23020114	02101	31912103	Construction of Murtala Mohd Hospital Specialist Flyover / Turnel			750,000,000		750,000,000
23020114	02101	31912103	Completion of Karaye 5KM Tarred road			40,000,000		20,000,000
			SUB-ORGANISATION: 023400100108 MECHANICAL/ELECTRICAL		-	4,692,739,245		1,989,517,245

23030125	02101	31912107	COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE			1,350,000		1,350,000
23030125	02101	31912107	REHABILITATION OF UNIVERSAL MILLING MACHINE			875,000		875,000
23030125	02101	31912107	REHABILITATION OF PORTABLE DRILLING MACHINE			650,720		650,720
23030125	02101	31912107	REHABILITATION 2NO (3-PHASE) ARC WELDING MACHINE			470,000		470,000
23030125	02101	31912107	REHABILITATION OF A POWER SAW			265,000		265,000
23030125	02101	31912107	REHABILITATION OF A DOUBLE ACTING HIGH PRESSURE STORAGE TYPE COMPRESSOR			495,300		495,300
23030125	02101	31912107	ROUTING MAINTENANCE OF 4NO SKY WORKERS			3,150,725		3,150,725
23030125	02101	31912111	MINOR OVERHAULING OF THE EXISTING PERKINS 350KVA (BASIC) AT GIDAN MURTALA SECTARIAT			2,750,000		2,750,000
23030125	02101	31913808	MAJOR OVERHAULING OF THE EXISTING 350KVA POWER GEN SET AT CABINET OFFICE			5,000,000		5,000,000
23030125	02101	31913808	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT KANO STATE HOUSE OF ASSEMBLY			5,000,000		5,000,000
23030125	02101	31913808	REPLACEMENT OF THE EXISTING 200KVA POWER GEN SET AT Civil Service Commission			11,164,500		11,164,500

23030125	02101	31913808	MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA GOVERNMENT HOUSE			3,500,000		3,500,000
23030125	02101	31912107	MINOR OVERHAULING OF THE EXISTING CAT 310KVA GOVERNOR'S LODGE ASOKORO, ABUJA			4,750,000		4,750,000
23030125	02101	31911200	CAT 288KVA DEPUTY GOVERNOR'S OFFICE			1,200,000		1,200,000
23030125	02101	31913808	MAJOR AND MINOR OVERHAULING OF THE EXISTING 350KVA AND 200KVA GEN SETS AT Ministry of Works & Intrastructure HEAD QUARTER			13,500,000		5,000,000
23030125	02101	31913105	PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY			3,500,000		3,500,000
32010302	02101	31912107	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRINEES			1,200,000		1,200,000
32010302	02101	31912107	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES			750,000		750,000
32010302	02101	31912107	REHABILITATION OF BORING MACHINE AND TOOLS			830,000		830,000
32010302	02101	31912107	REHABILITATION OF BENCH TYPE DRILLING MACHINES			950,000		950,000
32010302	02101	31912107	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES			1,350,000		1,350,000
23020125	02101	31930405	INDEPENDENT POWER PLANT PROJECT AT TIGA			1,160,387,000		400,000,000
23020125	02101	31932202	INDEPENDENT POWER PLANT PROJECT AT CHALLAWA GORGE DAM IN KARAYE			730,000,000		200,000,000

32010207	02101	31912510	POWER EVACUATION (IPP) & CONSULANCY SERVICES			467,036,000		467,036,000
23020125	02101		CONSULTANCY (KANO STATE INDEPENDENT POWER PROJECT			130,000,000		130,000,000
23020125	02101	31912509	SUPPLY & INSTALLATION OF TRANSFORMER & COMPLETE UNDERGROUND ELECTRICAL NETWORKING WITH COMPACT SYSTEM (Covid 19 Response)	COVID 19		773,842,000		300,000,000
23020125	02101	31912507	SUPPLY & INSTALLATION OF TRANSFORMER & COMPLETE HL/LT ELECTRICAL PARTIAL OVERHEAD NETWORKING AT Sheik Nasiru Kabara City (Covid 19 Response)			1,090,493,000		250,000,000
23020125	02101	31921011	SEMI UNDER GROUND HOUSE SERVICING ELECTRIFICATION OF SHAIKH JA'AFAR MAHMUD ADAM HOUSING ESTATE			85,280,000		55,280,000
23020103	02101	31912509	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK ISYAKU RABI'U CITY			20,000,000		20,000,000
23020103	02101	31912507	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY			20,000,000		20,000,000
23020103	02101	31921011	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE			100,000,000		50,000,000
23020103	02101	31912508	PROVISION OF 100KVA NEW GEN. SET AND UPGRADING OF MECHANICAL / ELECTRICAL INSTALLION AT GUEST HOUSE OF HON. MEMBER OF THE STATE ASSEMBLY			23,000,000		23,000,000

23020118	02101	31912104	INSTALLATION OF STREET LIGHT FROM JAKARA - KWANAR GODA - YAN MOTA - BAKIN ZUWO FARIN GIDA			30,000,000		20,000,000
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**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR KANO STATE METROPOLITAN AGENCY			02341300000	2019	ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION							
			EXPENDITURE							
2			OVERHEAD COST					30,000,000		26,000,000
21			CAPITAL EXPENDITURE					5,564,716,961		1,240,472,030
								5,594,716,961		1,266,472,030
2202			GOODS AND SERVICES (OVERHEAD)					30,000,000		26,000,000
220201			Transport & Travelling - General					7,000,000		4,000,000
22020101	02101	31913808	Local Travel & Transport: Training					1,000,000		1,000,000
22020102	02101	31913808	Local Travel & Transport: Others							
22020103	02101	31913808	International Travel & Transport: Training					5,000,000		2,000,000
22020104	02101	31913808	International Travel & Transport: Others					1,000,000		1,000,000
220202			Utilities General					4,500,000		4,500,000
22020201	02101	31913808	Electricity Charges							
22020202	02101	31913808	Telephone charges					1,000,000		1,000,000
22020203	02101	31913808	Internet Access Charges					1,000,000		1,000,000
22020204	02101	31913808	Satellites Broadcasting Access Charges					500,000		500,000
22020205	02101	31913808	Water Rates & Charges							
22020206	02101	31913808	Sewage Charges					1,500,000		1,500,000
22020209	02101	31913808	Other Utility Charges					500,000		500,000
220203			Materials And Supplies - General					5,000,000		4,000,000
22020301	02101	31913808	Office Materials/ Computer Consumables					2,000,000		1,000,000
22020305	02101	31913808	Printing Of Non Security Documents							
22020306	02101	31913808	Printing Of Security Documents							
22020307	02101	31913808	Drugs/Medical Supplies					1,000,000		1,000,000
22020308	02101	31913808	Field & Camping Materials Supplies					1,500,000		1,500,000
22020309	02101	31913808	Uniforms & Other Clothing							
22020311	02101	31913808	Food Stuff / Catering Materials Supplies							
22020312	02101	31913808	Sanitary Materials					500,000		500,000
220204			Maintenance Services - General					4,000,000		4,000,000
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equipment					2,500,000		2,500,000
22020402	02101	31913808	Maintenance Of Office Furniture							
22020403	02101	31913808	Maintenance Of Office Building / Residential Quarters							
22020404	02101	31913808	Maintenance Of Office / IT Equipments					1,000,000		1,000,000
22020405	02101	31913808	Maintenance Of Plants/Generators							

22020406	02101	31913808	Other Maintenance Services			500,000		500,000
22020417	02101	31913808	Maintenance of Other Infrastructure					
220205			TRAINING - GENERAL			3,000,000		3,000,000
22020501	02101	31913808	Local Training			1,000,000		1,000,000
22020502	02101	31913808	International Training			2,000,000		2,000,000
220206			Other Services - General			500,000		500,000
22020601	02101	31913808	Security Services					
22020605	02101	31913808	Cleaning and Fumigation Services			500,000		500,000
22020602	02101	31913808	Office Rent					
220207			Consulting and Professional Services - General			1,000,000		1,000,000
22020701	02101	31913808	Financial Consulting					
22020702	02101	31913808	Information Technology Consulting			1,000,000		1,000,000
22020704	02101	31913808	Engineering Services					
22020705	02101	31913808	Architectural Services					
220208			Fuel and Lubricant - General			1,500,000		1,500,000
22020801	02101	31913808	Motor Vehicle Fuel cost			1,500,000		1,500,000
22020803	02101	31913808	Plant / Generator Fuel Cost					
220210			Miscellaneous Expenses - General			3,500,000		3,500,000
22021001	02101	31913808	Refreshment and Meals			1,000,000		1,000,000
22021002	02101	31913808	Honorarium and Sitting Allowance Payments			500,000		500,000
22021003	02101	31913808	Publicity and Advertisements			1,000,000		1,000,000
22021006	02101	31913808	Postage and Courier Services					
22021009	02101	31913808	Sporting Activities					
2221011	02101	31913808	Others			1,000,000		1,000,000

CAPITAL EXPENDITURE

						5,564,716,961		1,240,472,030
23010119	02101	31912110	UPGRADE OF THE EXISTING P100 WITH P135 AT GIDAN SHATIMA			8,734,500		3,000,000
23010119	02101	31913105	UPGRADE OF THE EXISTING P100 WITH P135 AT ABDULLAHI BAYERO WAY			8,734,500		3,000,000
23010119	02101		REPLACEMENT OF THE EXISTING P350 AT STATE ROAD (GIDAN RADIO 2) WITH A NEW ONE			18,630,000		8,000,000

23010119	02101	31913808	REPLACEMENT OF THE EXISTING P100 GEN SET AT GOVT. HOUSE ROUND ABOUT WITH NEW P135			8,734,500		4,000,000
23010119	02101	31913105	REPLACEMENT OF THE EXISTING P150 AT AHMADU BELLO WAY (STATE LIBRARY) WITH NEW P150			9,531,000		4,000,000
23030125	02101	31913105	MINOR REPAIR OF THE EXISTING P100 GEN SET AT RACE COURSE ROAD			333,100		333,100
23010119	02101	31913111	REPLACEMENT OF THE EXISTING P200 GEN SET AT CFAO BY M/M WAY WITH NEW ONE			11,947,500		4,000,000
23030125	02101	31913111	MINOR REPAIR OF THE EXISTING P100 GEN SET AT CLUB ROAD			333,100		333,100
23010119	02101	31911200	REPLACEMENT OF THE EXISTING P150 AT KATSINA ROAD (BABAN GWARI) WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31912106	MINOR REPAIR OF THE EXISTING P150 GEN SET AT TAL'UDU ROUND ABOUT			383,100		383,100
23010119	02101	31911808	REPLACEMENT OF THE EXISTING P100 AT BUK ROAD (KOFAR KABUGA) WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31913805	MINOR REPAIR OF THE EXISTING P150 GEN SET AT ZOO ROAD (TRADE FAIR)			383,100		383,100
23010119	02101	31913808	REPLACEMENT OF THE EXISTING P100 AT SOKOTO ROAD WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31913806	MINOR REPAIR OF THE EXISTING P200 GEN SET AT NNPC MEGA (R/ABOUT)			2,181,900		1,500,000

23030125	02101	31912509	MINOR REPAIR OF THE EXISTING P200 GEN SET AT ZARIA ROAD (FLY-OVER)			2,181,900		1,500,000
23030125	02101	31913808	MINOR REPAIR OF THE EXISTING P100 GEN SET AT MAGAJIN RUMFA/TARAUNI			333,100		333,100
23010119	02101	31910705	REPLACEMENT OF THE EXISTING P150 AT KURNA 1 WITH NEW ONE			9,531,000		4,000,000
23010119	02101	31914203	REPLACEMENT OF THE EXISTING P100 AT MILTARA ROUND ABOUT WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31911200	REPLACEMENT OF THE EXISTING P150 AT FRANCE ROAD WITH NEW ONE			9,531,000		4,000,000
23030125	02101	31913803	MINOR REPAIRS OF THE EXISTING P100 AT SHEHU KAZAURE ROAD			333,100		333,100
23010119	02101	31912511	REPLACEMENT OF THE EXISTING P100 AT DANTATA & SAWOE WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31910709	REPLACEMENT OF THE EXISTING P250 AT KOFAR MAZUGAL WITH NEW ONE			15,592,500		5,000,000
23030125	02101	31912509	MINOR REPAIRS OF THE EXISTING P200 AT SA'ADATU RIMI			2,181,900		1,500,000
23010119	02101	31911200	REPLACEMENT OF THE EXISTING P100 AT CIVIC CENTER WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913808	REPLACEMENT OF THE EXISTING P100 AT CENTER FOR EXCELLENCE WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31911208	MINOR REPAIRS OF THE EXISTING P100 AT IGBO ROAD			333,100		333,100

23030125	02101	31913810	MINOR REPAIRS OF THE EXISTING P100 AT UNGUWA UKU			333,100		333,100
23010119	02101	31910701	REPLACEMENT OF THE EXISTING P100 AT KWANAR GABARI WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31911808	REPLACEMENT OF THE EXISTING P100 AT KABUGA-KOFAR RUWA ROAD OPP. CUSTOM. WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31914206	MINOR REPAIRS OF THE EXISTING P100 AT AIRPORT ROAD (NDLEA)			333,100		333,100
23010119	02101	31911802	REPLACEMENT OF THE EXISTING P100 AT KWANAR DISO/GWALE WITH P200			11,947,500		4,000,000
23010119	02101	31913104	REPLACEMENT OF THE EXISTING P100 AT YANKAJI/GWAGWARWA WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913804	REPLACEMENT OF THE EXISTING P100 AT ZARIA ROAD (7UP) WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913804	REPLACEMENT OF THE EXISTING P100 AT ZARIA ROAD BY GIDAN GLASS WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913110	REPLACEMENT OF THE EXISTING P100 AT TUDUN MURTALA FRIDAY MOSQUE WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31913801	MAJOR OVERHAUL OF THE EXISTING P100 AT ZARIA ROAD BY DANGI/IYAKA ROAD			551,355		551,355
23030125	02101	31910703	MAJOR OVERHAUL OF THE EXISTING P100 AT KWANAR DALA			551,355		551,355

23010119	02101	31912505	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT TUKUNTAWA/SANI KABARA HOUSE			7,020,000		3,000,000
23010119	02101	31913102	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT INDEPENDENCE ROAD (ELDORDO)			7,020,000		3,000,000
23010119	02101	31912107	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SHARADA BATA/NANA PETROL FUM			7,020,000		3,000,000
23010119	02101	31912502	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SHAIK JA'AFAR ROAD			7,020,000		3,000,000
23010119	02101	31913105	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SULAIMAN CRESCENT			7,020,000		3,000,000
23010119	02101	31911802	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW P200 AT KWANAR DISO 2			11,947,500		4,000,000
23030125	02101	31911808	MAJOR OVERHAUL OF THE EXISTING P100 AT GWARZO ROAD (RIJIYAR ZAKI POLICE STATION)			551,355		551,355
23010119	02101	31912103	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT HADEJIA ROAD (BUHARI SHOPPING COMPLEX)			7,020,000		3,000,000
23010119	02101	31913104	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT GWAGWARWA (RAHAMA BREAD)			7,020,000		3,000,000

23030125	02101	31911200	MAJOR OVERHAUL OF THE EXISTING P100 AT BANK ROAD (KSIRS)			551,355		551,355
23010119	02101	31913808	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT MIN. OF WORKS (EMIR HOUSE NASS.)			7,020,000		3,000,000
23010119	02101	31911704	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT HADEJIA ROAD (SIR SUNUSI HOSP.)			7,020,000		3,000,000
23030125	02101	31912105	MAJOR OVERHAUL OF THE EXISTING P100 AT SABUWAR KOFA (SAS)			551,355		551,355
23030125	02101	31912105	MAJOR OVERHAUL OF THE EXISTING P100 AT KURMAWA			551,355		551,355
	02101	31912502	MINOR REPAIRS OF THE EXISTING P100 AT CHIRANCHI/SHAIK JA'AFAR ROAD			333,100		333,100
23010119	02101	31913103	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SASIF MOSQUE GWAGWARWA			7,020,000		3,000,000
23010119	02101	31912107	REPLACEMENT OF THE EXISTING P200 GEN SET WITH NEW ONE AT FILIN NAMA			11,947,500		4,000,000
23030125	02101	31912111	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT YAKASAI			551,355		551,355
23010119	02101	31911200	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT KATSINA ROAD (AKIJA HOTEL)			7,020,000		3,000,000
23030125	02101	31910712	MINOR REPAIRS OF THE EXISTING P135 AT KUKA BULUKIYA			333,100		333,100

23030125	02101	31913101	MINOR REPAIRS OF THE EXISTING P100 AT HADEJIA ROAD (BENIE INT. SCH.)			333,100		333,100
23010119	02101	31913111	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT TUDUN WADA (FRIDAY MOSQUE)			7,020,000		3,000,000
23030125	02101	31913801	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT DARMANAWA/KARKASARA (R/ABOUT)			551,355		551,355
23030125	02101	31912107	MINOR REPAIRS OF THE EXISTING P100 AT SHARADA (MOW JUNCTION)			333,100		333,100
23030125	02101	31913105	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT GIGINYU (FRIDAY MOSQUE)			551,355		551,355
23030125	02101	31913108	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT SAUNA KAWAJI			551,355		551,355
23010119	02101	31912511	REPLACEMENT OF THE EXISTING P100 GEN SET AT ZARIA ROAD (KWANKWASIYYA CITY)			7,020,000		3,000,000
23010119	02101	31910706	REPLACEMENT OF THE EXISTING P100 GEN SET AT ASHTON ROAD (BUKAVU BARRACK JUNCTION) WITH A NEW ONE			7,020,000		3,000,000
23010119	02101	31914205	REPLACEMENT OF THE EXISTING P100 GEN SET ASHTON ROAD (AIRPORT JUNCTION) WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31912113	REPLACEMENT OF THE EXISTING P100 GEN SET IBB WAY (K/WAMBAI JUNCTION) WITH NEW ONE			7,020,000		3,000,000

23030125	02101	31913101	MINOR OVERHAULING OF THE EXISTING P100 AT MILLER ROAD			333,100		333,100
23010119	02101	31921003	REPLACEMENT OF THE EXISTING P100 GEN SET AT DAWANAU WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913806	REPLACEMENT OF THE EXISTING P100 GEN SET AT NNPC DEPOT WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913109	REPLACEMENT OF THE EXISTING P100 GEN SET AT KWANA HUDU WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31911801	PURCHASE OF NEW P100 GEN SET AT AISAMI			7,020,000		3,000,000
23010119	02101	31913106	REPLACEMENT OF THE EXISTING P100 GEN SET AT KWANAR SABO (HOTORO POL. STA.) T/BOKA WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31912504	REPLACEMENT OF THE EXISTING P100 GEN SET AT SHEKA MAKARANTA WITH NEW ONE			7,020,000		3,000,000
23010119	02101	31913105	REPLACEMENT OF THE EXISTING P100 GEN SET AT GIGINYU (KANO MODERN SCHOOL)			7,020,000		3,000,000
23030125	02101	31913101	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT YANKABA (YUSUF MAITAMA STREET)			333,100		333,100
23010119	02101	31913803	REPLACEMENT OF THE EXISTING P100 GEN SET AT GUDA ABDULLAHI ROAD (FARM CENTER) WITH NEW ONE			7,020,000		3,000,000

23030125	02101	31911200	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT NIGER STREET BY GIDAN GOLDIE			551,355		551,355
23010119	02101	31911808	REPLACEMENT OF THE EXISTING P100 GEN SET AT KOFAR KABUGA (MOBILE/STATION) WITH NEW ONE			7,020,000		3,000,000
23030125	02101	31911200	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT POST OFFICE (MIN. OF COMMERCE)			551,355		551,355
23030125	02101	31910704	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT AMINU KANO WAY (YAN TAYA)			333,100		333,100
23030125	02101	31912508	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT MARIRI IDP CAMP			551,355		551,355
23030125	02101	31912107	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT KWANAR GANDUJE			551,355		551,355
23030125	02101	31913805	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT COURT ROAD BY NEW ROAD			333,100		333,100
23030125	02101	31913806	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT CBN QUARTERS			333,100		333,100
23010119	02101	31913104	REPLACEMENT OF THE EXISTING P100 GEN SET AT GWAGWARWA POLICE STATION WITH NEW ONE			7,020,000		3,000,000
22020704	02101	31911806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BUK ROAD			2,444,000		1,500,000
22020704	02101	31912502	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHAIK JAAFAR ROAD (KOFAR FAMFO TO MADOBI UNDERPASS)			1,240,000		1,240,000

22020704	02101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHARADA ROAD (DAN-AGUNDI TO KWANAR GANDUJE)			1,329,100		1,329,100
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG STATE ROAD			243,000		243,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG WUDIL ROAD			421,200		421,200
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG LODGE ROAD			111,000		111,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AMADU BELLO WAY			504,000		504,000
22020704	02101	31913808/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AUDU BAKO WAY			273,000		273,000
22020704	02101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BOMPAI ROAD			123,000		123,000
22020704	02101	31912111/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IBRAHIM TAIWO ROAD			2,343,000		2,343,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CIVIC CENTER ROAD			616,300		616,300
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG HOSPITAL ROAD			692,000		692,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG RACE COURSE ROAD			195,000		195,000
22020704	02101	31913101/ 31911704	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG HADEJIA ROAD			1,287,900		1,287,900

22020704	02101	31911200/ 31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MURTALA MUHAMMAD WAY			1,791,000		1,791,000
22020704	02101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR MAZUGAL - GWAMMAJA ROAD			8,916,200		3,000,000
22020704	02101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR RUWA TO GWAMMAJA ROAD			4,797,600		2,000,000
22020704	02101	31910706/ 31911810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AMINU KANO WAY			1,468,600		1,468,600
23030123	02101	31911808/ 31910706	REHABILITATION OF STREET LIGHT INSTALLATION ALONG KABUGA - KOFAR RUWA ROAD (Covid 19 Response)			124,554,166		30,000,000
22020704	02101	31911808/ 31914207	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GWARZO ROAD			1,547,100		1,547,100
22020704	02101	31911808/ 31912110	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABDULLAHI WASAI ROAD			3,895,000		3,895,000
22020704	02101	31912105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG EMIR'S PALACE ROAD			372,000		372,000
22020704	02101	31911200/ 31910709	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IBB ROAD			2,109,500		2,109,500
22020704	02101	31911200/ 31914203	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KATSINA ROAD (TRIUMPH R/ABOUT TO MILTARA R/ABOUT)			2,309,200		2,309,200
22020704	02101	31914203/ 31921003	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DAWANAU ROAD (MILTARA R/ABOUT TO DAWANAU GARI)			628,000		628,000

22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MAIDUGURI ROAD			7,123,700		3,000,000
22020704	02101	31913101/ 31912506	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG WESTERN AND EASTERN BYPASS			8,972,000		3,000,000
22020704	02101	31913808/ 31910909	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZARIA ROAD			2,948,400		2,000,000
22020704	02101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD			1,330,500		1,330,500
22020704	02101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BUHARI TRIANGLE TO KERD			981,500		981,500
22020704	02101	31912102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ATIKU ABUBAKAR ROAD - G/AL BASA			429,300		429,300
22020704	02101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NEW HOSPITAL ROAD			502,900		502,900
22020704	02101	31913804	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NEW COURT ROAD			1,134,700		1,134,700
22020704	02101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KARKASARA ROAD			2,078,000		2,078,000
22020704	02101	31912504	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD TO SHEKA VARANDA AND ENVIRONS			513,450		513,450
22020704	02101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD -GIDAN MAZA - SHARADA JUNCTION			311,850		311,850
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALU AVENUE			132,000		132,000

22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MAGAJI RUMFA ROAD			162,000		162,000
22020704	02101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SULAIMAN CRESENT			186,000		186,000
22020704	02101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BADAWA AND ENVIRONS			165,000		165,000
22020704	02101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SARDAUNA CRESENT			501,000		501,000
22020704	02101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GIGINYU AND ENVIRONS			141,000		141,000
22020704	02101	31913104/ 31914205	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SANI ABACHA WAY			3,557,000		1,500,000
22020704	02101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CLUB ROAD			1,432,000		1,432,000
22020704	02101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG INDEPENDENCE ROAD			2,263,400		2,263,400
22020704	02101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DAKATA - SAUNA AND ENVIRONS			870,000		870,000
22020704	02101	31913810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DANHASSAN ROAD			222,750		222,750
22020704	02101	31913810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG YANAWAKI ROAD			222,750		222,750
22020704	02101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MIYANGU ROAD			202,500		202,500
22020704	02101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABBAS ROAD			78,000		78,000

22020704	02101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TUKUR ROAD			105,000		105,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BANK ROAD			108,000		108,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NIGER STREET			168,000		168,000
22020704	02101	31912107/ 31912507	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR GANDUJE - SHEKAR MAIDAKI			526,360		526,360
22020704	02101	31911808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR FAMFO TO PRISON			1,152,000		1,152,000
22020704	02101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR TAYA TO KOFAR DAWANAU			145,800		145,800
22020704	02101	31912105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SABUWAR KOFA			156,000		156,000
22020704	02101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG RIMI ROAD			650,000		650,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABDULLAHI BAYERO ROAD			238,950		238,950
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG OBASANJO ROAD			129,600		129,600
22020704	02101	31913107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TSAMIYAR BOKA			1,561,000		1,561,000
22020704	02101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CBN QUARTERS ROAD			1,223,100		1,223,100

22020704	02101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KIYASHI ROAD			28,350		28,350
22020704	02101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHEHU KAZAURE ROAD			113,400		113,400
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SOKOTO ROAD			1,261,000		1,261,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FARM CENTER			6,413,000		2,000,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG LUGAD AVENUE			57,000		57,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG COMMISSIONER ROAD			376,000		376,000
22020704	02101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DANHAUSA ROAD			75,000		75,000
22020704	02101	31910712	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KUKA BULUKIYA AND ENVIRONS			1,546,000		1,546,000
22020704	02101	31910701	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR GABARI AND ENVIRONS			550,000		550,000
22020704	02101	31910701	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR DALA AND ENVIRONS			240,000		240,000
22020704	02101	31911806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GWALE AND ENVIRONS			231,000		231,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BELLO ROAD			2,764,000		2,764,000

22020704	02101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR NASSARAWA FLYOVER			468,000		468,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FRANCE ROAD			950,000		950,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IGBO ROAD			725,000		725,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BAMA ROAD			123,000		123,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZUNGERO ROAD			1,629,000		1,629,000
22020704	02101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ASHTON ROAD			857,000		857,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SARKIN YAKI			168,000		168,000
22020704	02101	31911200/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FAGGE A & B			737,100		737,100
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWARI MARKET			285,000		285,000
22020704	02101	31911802	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR NA'ISA			634,000		634,000
22020704	02101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KANO PRISON AND ENVIRONS			697,000		697,000
22020704	02101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FILIN NAMA			697,000		697,000
22020704	02101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG POST OFFICE ROAD			442,000		442,000

22020704	02101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AHMADIYYA LINE			693,000		693,000
22020704	02101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG YANKAJI - ALHERI BREAD			51,000		51,000
22020704	02101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALHERI BREAD - PRP			132,000		132,000
22020704	02101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR JABA - KWANA HUDU			680,000		680,000
22020704	02101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALHERI BREAD - SASIF MOSQUE			123,000		123,000
22020704	02101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SASIF - KWANAR JABA			102,000		102,000
22020704	02101	31913111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SASIF - KWANAR T/WADA			111,000		111,000
22020704	02101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KANO CLUB - KINGS GARDEN			1,998,000		1,998,000
22020704	02101	31913111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TUDUN WADA BRIGADE AND ENVIRONS			996,000		996,000
22020704	02101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MILLER ROAD AND ENVIRONS			968,000		968,000
23020123	02101	31912107	INSTALLATION OF NEW STREET LIGHT AT SHARADA QUARTERS - THE ROAD LINKING BUK ROAD AT HAUREN WANKI TO SHARADA JUMAA MOSQUE TO SHARADA ROAD (4.0KM)			91,523,098		20,000,000

23020123	02101	31910701	INSTALLATION OF NEW STREET LIGHT AT ADAKAWA QUARTERS (2.0KM)			20,000,000		5,000,000
23020123	02101	31910705	INSTALLATION OF NEW STREET LIGHT AT DANDISHE ROAD BY MUHAMMADU BUHARI WAY, GWALE LOCAL GOVERNMENT AREA (3.5KM)			12,861,263		4,000,000
23020123	02101	31912508	INSTALLATION OF NEW STREET LIGHT ALONG MAIDUGURI ROAD IN MARIRI, KUMBOTSO LOCAL GOVERNMENT AREA (2.0KM)			51,681,391		10,000,000
23020123	02101	31913804	INSTALLATION OF NEW STREET LIGHT ALONG RIBADO ROAD BY COURT ROAD, TARAUNI LOCAL GOVERNMENT AREA (2.0KM)			52,446,141		10,000,000
23020123	02101	31911200	INSTALLATION OF NEW STREET LIGHT AT TAWAWA BALEWA (1.5KM)			40,239,765		10,000,000
23020123	02101	31913808	INSTALLATION OF NEW STREET LIGHT AT TARAUNI (1.5KM)			39,607,265		10,000,000
23020123	02101	31912508	PROVISION OF NEW STREET LIGHTS AT FARAWA LAYOUT			91,831,146		10,000,000
23020123	02101	31912113	PROVISION OF NEW STREET LIGHTS AT DUKAWA, KOFAR WAMBAI			12,106,212		5,000,000
23020123	02101	31911803	PROVISION OF NEW STREET LIGHT ALONG GWAZAYE TO GWARZO ROAD (4.2KM)			92,477,653		10,000,000
23020123	02101	31911803	PROVISION OF NEW STREET LIGHT AT JANBULO AND ITS ENVIRONS (10.2KM)			212,700,103		40,000,000
23020103	02101	31911808	CONNECTION OF YUSUF MAITAMA SULE UNIVERSITY, KANO (MAIN CAMPUS) WITH NATIONAL GRID			427,811,358		40,000,000

23020103	02101	31931403	PROVISION OF NEW STREET LIGHT AT GARKO TOWN (2.9KM)			58,967,259		15,000,000
23020103	02101	31912508	PROVISION OF NEW STREET LIGHT AT MARIRI QUARTERS (2KM)			49,962,716		15,000,000
23020103	02101	31921005	PROVISION OF NEW STREET LIGHT AT GANDUJE TOWN (3.92KM)			117,279,897		15,000,000
23020103	02101	31913105	PROVISION OF NEW STREET LIGHT AT BADAWA LAYOUT (4.44KM)			114,638,900		15,000,000
23020103	02101	31912106	PROVISION OF NEW STREET LIGHT AT RIMI ROAD/MURTALA MUHAMMAD HOSPITAL FLYOVER			100,000,000		15,000,000
23020103	02101	31913804	PROVISION OF NEW STREET LIGHT AT ZARIA ROAD/DANGI FLYOVER			165,000,000		20,000,000
23020103	02101	31913803	RETROFITTING OF THE EXISTING HIGH PRESSURE SODIUM LIGHT (HPS) FITTINGS WITH LED ALONG MAJOR ROADS IN THE METROPOLITAN (Covid 19 Response)	COVID 19		200,000,000		30,000,000
23020103	02101	31912107	INSTALLATION OF NEW TRAFFIC LIGHT AT SHARADA ROAD BY KWANAR KASUWA			25,000,000		7,000,000
23020103	02101	31911200	INSTALLATION OF NEW TRAFFIC LIGHT AT PLAZA JUNCTION ABDULLAHI WASE BY IBB ROAD			25,000,000		7,000,000
23020103	02101	31913808	INSTALLATION OF NEW TRAFFIC LIGHT AT SOKOTO ROAD BY DAN HAUSA ROAD (FARM CENTRE)			25,000,000		7,000,000

23020103	02101	31911200	COMPLETE REPLACEMENT OF THE EXISTING TRAFFIC LIGHT AT ISYAKU RABIU JUNCTION WITH NEW ONE			25,000,000		7,000,000
23020103	02101	31913103	INSTALLATION OF NEW TRAFFIC LIGHT AT CLUB ROAD BY INDEPENDENCE ROAD			25,000,000		7,000,000
23020103	02101	31910709	INSTALLATION OF NEW TRAFFIC LIGHT AT KOFAR MAZUGAL JUNCTION			25,000,000		7,000,000
23010105	02101	31912107	PROVISION OF 2NO NEW TOYOTA HILUX			46,000,000		5,000,000
23010105	02101	31912107	PURCHASE OF 1NO 10 TONNES CRANE LORRY			47,250,000		15,000,000
32010302	02101	31913105	PROVISION OF NEW PATIENT LIFT AT ABDULLAHI WASAI HOSPITAL			37,500,000		13,000,000
32010302	02101	31912111	FACILITY MANAGEMENT OF 2NO 8 PASSENGERS LIFTS AT GIDAN MURTALA SECRETARIAT COMPLEX			3,875,000		3,875,000
22020803	02101		PLANT/GENERATORS FUEL COST (Covid 19 Response)	COVID 19		2,500,000,000		500,000,000
22020704	02101	31910706	ALJAZEERA GWAMMAJA MUSA UAC LINE			850,000		850,000
22020704	02101	31912105	KANKAROFI			826,000		826,000
22020704	02101	31911807	YAR MAISHINKAFI TO GYARANYA			924,500		924,500
22020704	02101	31912504	SHEKA MAKABARTA			952,300		952,300
22020704	02101	31912506	LAYIN JIBRIN GODA			1,580,000		1,580,000
22020704	02101	31911803	LOKON MAHAUTA-FILIN CHIRANCHI GABAS			859,000		859,000
22020704	02101	31911803	DORAYI CHIRANCHI GABAS			900,000		900,000
22020704	02101	31912104	JAKARA KWARIN MABUGA			989,500		989,500
22020704	02101	31913104	LAYIN BABBAN GIDA GWAGWARWA			850,000		850,000
22020704	02101	31914211	ZANGO LAYIN KALANZIR			1,026,000		1,026,000
22020704	02101	31914203	KADAWA LAYIN GIDAN DAGACI			924,500		924,500
22020704	02101	31913810	UNGUWA UKU ISA DAGWAJE STREET			952,300		952,300
22020704	02101	31913103	DANLADI GAWUNA			758,000		758,000
22020704	02101	31910712	LAYIN MAI BULALA TO CHEDIYAR YAN GURASA			859,000		859,000
22020704	02101	31913808	MAINTENANCE GENERAL			150,000,000		50,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA **SECTOR** 2
KARMA

023402350000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	500,000		500,000
			PERSONNEL	-	4,133,000		4,133,000
			OVERHEAD	-	10,000,000		10,000,000
			CAPITAL	-	1,097,000,000		128,000,000
				-	1,111,133,000		142,133,000
1			REVENUE				
12020700			Earning - General		500,000		500,000
12020759	02101	31912102	Other Earnings		500,000		500,000
2		31912102	EXPENDITURE				
21		31912102	PERSONNEL COST		4,133,000		4,133,000
2101	02101	31912102	SALARIES AND WAGES				
210101	02101	31912102	SALARIES AND WAGES		2,866,910		2,866,910
21010101	02101	31912102	Salary		1,841,910		1,841,910
21010102	02101	31912102	Overtime Payments				
21010103	02101	31912102	Consolidated Revenue Fund Charge- Salaries		1,025,000		1,025,000
2102		31912102	Allowances and Social Contributions	-	1,266,090		1,266,090
210201		31912102	Allowances		1,141,090		1,141,090
21020103	02101	31912102	Housing / Rent Allowances		250,000		250,000
21020104	02101	31912102	Transport Allowances		100,000		100,000
21020105	02101	31912102	Meal Subsidy		100,000		100,000
21020106	02101	31912102	Utility Allowance		250,000		250,000
21020107	02101	31912102	Responsibility Allowance		45,000		45,000
21020108	02101	31912102	Entertainment Allowance		35,000		35,000
21020113	02101	31912102	Ramadan/ Sallah Gesture				
21020114	02101	31912102	Domestic Servant Allowance		32,500		32,500
21020115	02101	31912102	Medical Allowance		100,000		100,000
21020126	02101	31912102	Call Duty Allowance		128,590		128,590
21020127	02101	31912102	Hazard Allowance		100,000		100,000
210202		31912102	Social Contributions		125,000		125,000

21020202	02101	31912102	17% Govt. Contributory Pension			125,000		125,000
2202		31912102	GOODS AND SERVICES (OVERHEAD)			10,000,000		10,000,000
220201	02101	31912102	Transport & Travelling - General			1,250,000		1,250,000
22020102	02101	31912102	Local Travel & Transport: Others			1,250,000		1,250,000
220202		31912102	Utilities General			1,000,000		1,000,000
22020201	02101	31912102	Electricity Charges			625,000		625,000
22020202	02101	31912102	Telephone charges			375,000		375,000
220203		31912102	Materials And Supplies - General			2,300,000		2,300,000
22020301	02101	31912102	Office Materials/ Computer Consumables			1,250,000		1,250,000
22020302	02101	31912102	Books			1,050,000		1,050,000
220204		31912102	Maintenance Services - General			2,875,000		2,875,000
22020401	02101	31912102	Maintenance Of Motor Vehicle / Transport Equipment			1,250,000		1,250,000
22020402	02101	31912102	Maintenance Of Office Furniture			625,000		625,000
22020403	02101	31912102	Maintenance Of Office Building / Residential Quarters			625,000		625,000
22020417	02101	31912102	Maintenance of Other Infrastructure			375,000		375,000
220205		31912102	TRAINING - GENERAL			625,000		625,000
22020501	02101	31912102	Local Training			625,000		625,000
220210		31912102	Miscellaneous Expenses - General			1,950,000		1,950,000
2221011	02101	31912102	Others			1,950,000		1,950,000
23			CAPITAL EXPENDITURE			1,097,000,000		128,000,000
2301			FIXED ASSETS PURCHASED					
2303			REHABILITATION / REPAIRS					
23030100			Rehabilitation/ Repairs of Fixed Assets - General		-	1,097,000,000		128,000,000
23030113	02101	31912102	Rehabilitation / Repairs - Roads (Covid 19 Response)			900,000,000		100,000,000
23030113	02101	31912102	Maintenance and Clearance of Drainage			107,000,000		3,000,000
23020101	02101	31912102	Purchase of Roads Maintenance Equipment			50,000,000		15,000,000
23020101	02101	31912102	Developmemnt of Ashpalt & Quarry Plant			40,000,000		10,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR			025612505000				
		Ministry of Housing & Transport							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
2			OVERHEAD COST		-	30,000,000		27,000,000	
21			CAPITAL EXPENDITURE		1,139,000,000	4,104,600,000	-	3,315,000,000	
2202			GOODS AND SERVICES (OVERHEAD)		-	30,000,000		27,000,000	
220201			Transport & Travelling - General			7,000,000		4,000,000	
22020101	02101	31913808	Local Travel & Transport: Training			1,000,000		1,000,000	
22020102	02101	31913808	Local Travel & Transport: Others						
22020103	02101	31913808	International Travel & Transport: Training			5,000,000		2,000,000	
22020104	02101	31913808	International Travel & Transport: Others			1,000,000		1,000,000	
220202			Utilities General			4,500,000		4,500,000	
22020201	02101	31913808	Electricity Charges						
22020202	02101	31913808	Telephone charges			1,000,000		1,000,000	
22020203	02101	31913808	Internet Access Charges			1,000,000		1,000,000	
22020204	02101	31913808	Satellites Broadcasting Access Charges			500,000		500,000	
22020205	02101	31913808	Water Rates & Charges						
22020206	02101	31913808	Sewage Charges			1,500,000		1,500,000	
22020209	02101	31913808	Other Utility Charges			500,000		500,000	
220203			Materials And Supplies - General			5,000,000		5,000,000	
22020301	02101	31913808	Office Materials/ Computer Consumables			2,000,000		2,000,000	
22020305	02101	31913808	Printing Of Non Security Documents						
22020306	02101	31913808	Printing Of Security Documents						
22020307	02101	31913808	Drugs/Medical Supplies			1,000,000		1,000,000	
22020308	02101	31913808	Field & Camping Materials Supplies			1,500,000		1,500,000	
22020309	02101	31913808	Uniforms & Other Clothing						
22020311	02101	31913808	Food Stuff / Catering Materials Supplies						
22020312	02101	31913808	Sanitary Materials			500,000		500,000	
220204			Maintenance Services - General			4,000,000		4,000,000	
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equipment			2,500,000		2,500,000	
22020402	02101	31913808	Maintenance Of Office Furniture						
22020403	02101	31913808	Maintenance Of Office Building / Residential Quarters						
22020404	02101	31913808	Maintenance Of Office / IT Equipments			1,000,000		1,000,000	
22020405	02101	31913808	Maintenance Of Plants/Generators						

22020406	02101	31913808	Other Maintenance Services			500,000		500,000
22020417	02101	31913808	Maintenance of Other Infrastructure					
220205			TRAINING - GENERAL			3,000,000		3,000,000
22020501	02101	31913808	Local Training			1,000,000		1,000,000
22020502	02101	31913808	International Training			2,000,000		2,000,000
220206			Other Services - General			500,000		500,000
22020601	02101	31913808	Security Services					
22020605	02101	31913808	Cleaning and Fumigation Services			500,000		500,000
22020602	02101	31913808	Office Rent					
220207			Consulting and Professional Services - General			1,000,000		1,000,000
22020701	02101	31913808	Financial Consulting					
22020702	02101	31913808	Information Technology Consulting			1,000,000		1,000,000
22020704	02101	31913808	Engineering Services					
22020705	02101	31913808	Architectural Services					
220208			Fuel and Lubricant - General			1,500,000		1,500,000
22020801	02101	31913808	Motor Vehicle Fuel cost			1,500,000		1,500,000
22020803	02101	31913808	Plant / Generator Fuel Cost					
220210			Miscellaneous Expenses - General			3,500,000		3,500,000
22021001	02101	31913808	Refreshment and Meals			1,000,000		1,000,000
22021002	02101	31913808	Honorarium and Sitting Allowance Payments			500,000		500,000
22021003	02101	31913808	Publicity and Advertisements			1,000,000		1,000,000
22021006	02101	31913808	Postage and Courier Services					
22021009	02101	31913808	Sporting Activities					
2221011	02101	31913808	Others			1,000,000		1,000,000

TRANSPORT					1,139,000,000	4,104,600,000		3,315,000,000
					1,139,000,000.00	4,104,600,000		3,315,000,000
23020118	09208	31921003	MASS TRANSIT SCHEME - LIGHT RAIL		1,105,000,000.00	3,000,000,000		3,000,000,000
23020118	09208	31921003	BRT			500,000,000		200,000,000
23020118	02101	31913803	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES (Covid 19 Response)	COVID 19	34,000,000.00	500,000,000		100,000,000
23050101	02101	31913803	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN			104,600,000		15,000,000

ROAD TRAFFIC

ROAD TRAFFIC (V.I.O)

023400100110

					-	79,600,000		42,600,000
23010128	02101	31910909	PROCUREMENT OF COMMUNICATION GADGETS			5,000,000		3,000,000
23010125	02101	31910909	PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.			3,000,000		3,000,000
23010107	02101	31910909	PROCUREMENT OF TOWING VEHICLES			12,000,000		8,000,000
23010107	02101	31910909	REHABILITATION OF TWO EXINTING TOWING TRUCKS			2,600,000		2,600,000
23010112	02101	31910909	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT NASSARAWA ISLAMIC CENTER			2,000,000		2,000,000
23010112	02101	31910909	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT GORON DUTSE.			2,000,000		2,000,000
23010112	02101	31910909	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT SANI ABACHA YOUTH CENTER			2,000,000		2,000,000
23020615	02101	31910909	PURCHASE OF VIO UNIFORMS			5,000,000		5,000,000
23010107	02101	31910909	Procurement of 6 units patrol vehicles			46,000,000		15,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR		02 ECONOMIC						
SUB ORGANISATION :		KANO STATE HOUSING COOPERATION		023403600000				
ECONOMI CCODE	FUND CODE	GEO-CODE	Project Name	2019	ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE		166,763,005.00	187,000,000		187,000,000
			PERSONNEL		32,894,631.00	56,673,000		56,673,000
			OVERHEAD		23,516,407.57	40,000,000		26,000,000
			CAPITAL		40,911,303.00	820,000,000		100,000,000
					97,322,341.57	1,273,289,200		1,273,289,200
1			REVENUE		166,763,005.00	187,000,000		187,000,000
12020455	02101	31913108	Other Fees		20,375,571.00	26,000,000		26,000,000
12020748	02101	31913108	other rent		59,405,616.00	65,000,000		65,000,000
12020759	02101	31913108	Other Earnings		86,981,818.00	96,000,000		96,000,000
2			EXPENDITURE					
21			PERSONNEL					
2101	02101	31913108	SALARIES AND WAGES		32,549,534.00	56,673,000		56,673,000
210101	02101	31913108	SALARIES AND WAGES		32,549,534.00	29,043,800		29,043,800
21010101	02101	31913108	B/SALARY		18,252,410.00	29,043,800		29,043,800
2102			Allowances and Social Contribution		14,297,124.00	27,629,200		27,629,200
210201			Allowances		14,297,124.00	19,129,200		19,129,200
21020103	02101	31913108	Housing / Rent Allowances		6,388,347.00	9,500,000		9,500,000
21020104	02101	31913108	Transport Allowances		3,650,484.00	5,000,000		5,000,000
21020105	02101	31913108	Meal Subsidy		332,280.00	1,900,000		1,900,000
21020106	02101	31913108	Utility Allowance		912,622.00	1,500,000		1,500,000
21020107	02101	31913108	Responsibility		2,512,067.00			
21020108	02101	31913108	Entertainment		20,160.00	600,000		600,000
210201014	02101	31913108	Domestic Servant Allowance		458,764.00	600,000		600,000
210201015	02101	31913108	Medical Allowance					
210201020	02101	31913108	Shifting Allowance		20,000.00	26,000		26,000
21020127	02101	31913108	Hazard Allowance		2,400.00	3,200		3,200
210202			Social Contributions		-	8,500,000.00		8,500,000.00
21020201	02101	31913108	NHIS Contribution					
21020202	02101	31913108	17% Govt Contributory Pension			8,500,000		8,500,000
2202			GOOD AND SERVICES (OVERHEAD)			40,000,000		26,000,000
220201			Transport & Travelling General		2,056,000.00	11,176,000		3,176,000

22020101	02101	31913108	Local Travel Transport: Training		2,056,000.00	11,176,000		3,176,000
220202			Utilities General		342,661.57	8,000,000		4,000,000
22020201	02101	31913108	Electricity Charges		342,661.57	8,000,000		4,000,000
220203			Materials And Supplies - General		4,678,750.00	2,000,000		2,000,000
22020301		31913108	Office Materials / Computer Consumables		4,678,750.00	2,000,000		2,000,000
220204			Maintenance Services - General		6,245,580.00	9,300,000		9,300,000
22020401	02101	31913108	Maintenance Of Motor Vehicle / Transport Equipment		1,675,360.00	4,000,000		4,000,000
22020403	02101	31913108	Maintenance of Building / Residential Quarters		2,077,120.00	5,000,000		5,000,000
22020405	02101	31913108	Maintenance of Office / IT Equipment					
22020406	02101	31913108	Other Maintenance Service		2,493,100.00	300,000		300,000
220205			TRAINING - GENERAL		2,366,000.00	1,000,000		1,000,000
22020501	02101	31913108	Local Training		2,366,000.00	1,000,000		1,000,000
220208			Fuel and Lubricant – General			-		-
		31913108	Motor Vehicle Fuel Cost					
22020803	02101	31913108	Plant / Generator Fuel Cost					
220210			Miscellaneous Expenses General		7,827,416.00	8,524,000		6,524,000
22021001		31913108	Refreshment and Meals		1,295,500.00	300,000		300,000
22021008	02101	31913108	Subscription to Professional Bodies		2,640,000.00	700,000		700,000
2221011	02101	31913108	Others		3,891,916.00	7,524,000		5,524,000
23			CAPITAL PROJECT		-	820,000,000		100,000,000
23020118	02101	31913108	PROVISION OF INFRASTRUCTURE TO NEW ESTABLISHMENT AND ITES SERVICES PLOTS DEV.			120,000,000		20,000,000
23030113	02101	31913108	RENOVATION / DEVELOPMENT OF DILAPIDATED PROPERTIES AT WARRI ROAD			100,000,000		20,000,000
23020118	02101	31913108	CONSTRUCTION OF 100NO 2 BEDROOMS HOUSES			300,000,000		30,000,000

23020118	02101	31913108	CONSTRUCTION OF 100 LOW COST HOUSES OF 1 BEDROOM AT VARIOUS PLACES			300,000,000		30,000,000
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**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR 2

MDA KANO STATE TRANSPORT AUTHORITY

023406000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE	-	122,780,910		122,780,910
			PERSONNEL	-	30,374,000		30,374,000
			OVERHEAD	-	50,000,000		50,000,000
			CAPITAL	-	500,000,000		200,000,000
				-	580,374,000		280,374,000
1			REVENUE	-	122,780,910		122,780,910
12020700			Earning - General		122,780,910		122,780,910
12020726	02101	31912107	Car Hire Charges		113,968,237		113,968,237
12020759	02101	31912107	Other Earnings		8,812,673		8,812,673
2			EXPENDITURE				
21			PERSONNEL COST		30,374,000		30,374,000
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES		15,434,000		15,434,000
21010101	02101	31912509	Salary		15,434,000		15,434,000
2102			Allowances and Social Contributions		14,940,000		14,940,000
210201			Allowances		13,314,000		13,314,000
21020103	02101	31912509	Housing / Rent Allowances		4,560,000		4,560,000
21020104	02101	31912509	Transport Allowances		2,974,000		2,974,000
21020105	02101	31912509	Meal Subsidy		1,020,000		1,020,000
21020106	02101	31912509	Utility Allowance		1,224,000		1,224,000
21020115	02101	31912509	Medical Allowance		3,536,000		3,536,000
210202			Social Contributions		1,626,000		1,626,000
21020202	02101	31912509	17% Govt. Contributory Pension		1,626,000		1,626,000
2202			GOODS AND SERVICES (OVERHEAD)		50,000,000		50,000,000
220201			Transport & Travelling - General		2,500,000		2,500,000

22020101	02101	31912509	Local Travel & Transport: Training			1,500,000		1,500,000
220202			Utilities General			2,280,000		2,280,000
22020202	02101	31912509	Telephone charges			700,000		700,000
22020203	02101	31912509	Internet Access Charges			780,000		780,000
22020209	02101	31912509	Other Utility Charges			800,000		800,000
220203			Materials And Supplies - General			8,350,000		8,350,000
22020301	02101	31912509	Office Materials/ Computer Consumables			1,650,000		1,650,000
22020302	02101	31912509	Books			700,000		700,000
22020306	02101	31912509	Printing Of Security Documents			1,700,000		1,700,000
22020307	02101	31912509	Drugs/Medical Supplies			1,500,000		1,500,000
22020309	02101	31912509	Uniforms & Other Clothing			1,500,000		1,500,000
22020310	02101	31912509	Other Materials And Supplies			1,300,000		1,300,000
220204			Maintenance Services - General			7,000,000		7,000,000
22020401	02101	31912509	Maintenance Of Motor Vehicle / Transport Equipment			2,000,000		2,000,000
22020402	02101	31912509	Maintenance Of Office Furniture			1,500,000		1,500,000
22020404	02101	31912509	Maintenance Of Office / IT Equipments			500,000		500,000
22020405	02101	31912509	Maintenance Of Plants/Generators			1,000,000		1,000,000
22020406	02101	31912509	Other Maintenance Services			2,000,000		2,000,000
220205			TRAINING - GENERAL			3,000,000		3,000,000
22020501	02101	31912509	Local Training			3,000,000		3,000,000
220206			Other Services - General			1,300,000		1,300,000
22020601	02101	31912509	Security Services			1,300,000		1,300,000
220207			Consulting and Professional Services - General			6,920,000		6,920,000
22020701	02101	31912509	Financial Consulting			2,100,000		2,100,000
22020702	02101	31912509	Information Technology Consulting			2,120,000		2,120,000
22020704	02101	31912509	Engineering Services			2,700,000		2,700,000
220208			Fuel and Lubricant - General			5,600,000		5,600,000

22020801	02101	31912509	Motor Vehicle Fuel cost			4,300,000		4,300,000
22020803	02101	31912509	Plant / Generator Fuel Cost			1,300,000		1,300,000
220210			Miscellaneous Expenses - General			13,050,000		13,050,000
22021001	02101	31912509	Refreshment and Meals			1,500,000		1,500,000
22021002	02101	31912509	Honorarium and Sitting Allowance Payments			2,700,000		2,700,000
22021003	02101	31912509	Publicity and Advertisements			1,130,000		1,130,000
22021007	02101	31912509	Welfare Packages			3,370,000		3,370,000
2221011	02101	31912509	Others			4,350,000		4,350,000

23			CAPITAL			-		530,000,000		210,000,000
23010108	02101	31912509	PURCHASE OF NEW BUSES (Covid 19 Respose)	COVID 19		500,000,000				200,000,000
23020118	02101	31912509	CONSTRUCTION OF ULTRA MORDERN PARKS			30,000,000				10,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA: MINISTRY OF PLANNING & BUDGET

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE		1,500,000		1,500,000
			PERSONNEL	59,402,598.00	63,552,348		63,552,348
			OVERHEAD	49,542,606.50	1,092,000,000		910,519,865
			CAPITAL		7,994,574,608		5,026,537,529
				108,945,204.50	9,150,126,956		6,000,609,742
1							
					1,500,000		1,500,000
				150,000.00	1,500,000		1,500,000
12020601	02101	31913804	Sales Of Journal & Publications	150,000.00	1,500,000		1,500,000
				-	2,456,303,630		2,456,303,630
13010202		31913804	SDGs Conditional Grant (MoPB)		1,200,000,000		1,200,000,000
13020402	09207	31913804	EU/World Bank Grants for States & Local Governance Reform Project (SLOGOR (MoPB).		936,303,630		936,303,630
13010102	08301	31913804	LGCs. Contribution for SDGs Projects (MoPB)		320,000,000		320,000,000
			SIFTAS PERF. GRANT		983,992,142		983,992,142
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	59,402,598.00	63,552,348		63,552,348
210101			SALARIES AND WAGES	33,828,000.00	36,317,536		36,317,536
21010101	02101	31913804	Salary	33,828,000.00	36,317,536		36,317,536
21010102	02101	31913804	Overtime Payments				
21010103	02101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	02101	31913804	Allowances and Social Contributions	22,959,798.00	23,462,744		23,462,744
210201	02101	31913804	Allowances	20,344,998.00	19,690,676		19,690,676
21020103	02101	31913804	Housing / Rent Allowances	13,000,000.00	8,800,000		8,800,000
21020104	02101	31913804	Transport Allowances	5,000,000.00	5,387,406		5,387,406
21020105	02101	31913804	Meal Subsidy	567,000.00	865,550		865,550

21020106	02101	31913804	Utility Allowance		86,728.00	1,886,034		1,886,034
21020107	02101	31913804	Responsibility Allowance			-		-
21020108	02101	31913804	Entertainment Allowance		643,000.00	943,017		943,017
21020109	02101	31913804	Professional Duty Allowance			-		-
21020110	02101	31913804	Leave Grant			-		-
21020111	02101	31913804	Furniture Allowance			-		-
21020112	02101	31913804	Acting Allowance			-		-
21020113	02101	31913804	Ramadan/ Sallah Gesture					
21020114	02101	31913804	Domestic Servant Allowance		643,000.00	943,017		943,017
21020115	02101	31913804	Medical Allowance		405,270.00	865,652		865,652
210202	02101	31913804	Social Contributions		2,614,800.00	3,772,068		3,772,068
21020201	02101	31913804	NHIS Contribution		1,257,000.00	1,886,034		1,886,034
21020202	02101	31913804	17% Govt. Contributory Pension		1,357,800.00	1,886,034		1,886,034
2202			GOODS AND SERVICES (OVERHEAD)		49,542,606.50	1,092,000,000		910,519,865
220201			Transport & Travelling - General		28,939,500.00	31,000,000		31,000,000
22020101	02101	31913804	Local Travel & Transport: Training		18,989,500.00	21,000,000		21,000,000
22020102	02101	31913804	Local Travel & Transport: Others		9,950,000.00	10,000,000		10,000,000
22020103	02101	31913804	International Travel & Transport: Training					
22020104	02101	31913804	International Travel & Transport: Others					
220202	02101	31913804	Utilities General		-	4,000,000		4,000,000
22020201	02101	31913804	Electricity Charges			2,000,000		2,000,000
22020202	02101	31913804	Telephone charges			2,000,000		2,000,000
220203	02101	31913804	Materials And Supplies - General		3,425,000.00	19,000,000		11,000,000
22020301	02101	31913804	Office Materials/ Computer Consumables		50,000.00	6,000,000		6,000,000
22020305	02101	31913804	Printing Of Non Security Documents		3,375,000.00	13,000,000		5,000,000
220204	02101	31913804	Maintenance Services - General		7,411,900.00	24,000,000		19,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport		1,872,000.00	9,000,000		4,000,000
22020402	02101	31913804	Maintenance Of Office Furniture		115,900.00	4,000,000		4,000,000
22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters					
22020404	02101	31913804	Maintenance Of Office / IT Equipments		1,152,000.00	3,000,000		3,000,000
22020405	02101	31913804	Maintenance Of Plants/Generators		152,000.00	3,000,000		3,000,000
22020406	02101	31913804	Other Maintenance Services		4,120,000.00	5,000,000		5,000,000
220205	02101	31913804	TRAINING - GENERAL		4,860,570.00	5,000,000		5,000,000
22020501	02101	31913804	Local Training		4,860,570.00	5,000,000		5,000,000
220208	02101	31913804	Fuel and Lubricant - General		4,145,579.50	10,000,000		10,000,000
22020801	02101	31913804	Motor Vehicle Fuel cost		25,579.50	5,000,000		5,000,000
22020802	02101	31913804	Other Transport Equipment Fuel Cost		4,120,000.00	5,000,000		5,000,000
220210	02101	31913804	Miscellaneous Expenses - General		760,057.00	89,000,000		69,000,000

22021001	02101	31913804	Refreshment and Meals		14,957.00	3,000,000		3,000,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments		381,000.00	5,000,000		5,000,000
22021007	02101	31913804	Welfare Packages		60,000.00	3,000,000		3,000,000
2221011	02101	31913804	Others		304,100.00	70,000,000		50,000,000
2221012	02101	31913804	Social Intervention Programme (SOCU)Running Cost	COVID 19		8,000,000		8,000,000
2204	02101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL		-	910,000,000		761,519,865
220401	02101	31913804	Local Grants and Contributions		-	910,000,000		761,519,865
	02101							
22040104	02101	31913804	Grants to Local Governments			5,000,000		5,000,000
22020305	02101	31913804	COORDINATING THE DEVELOPMENT OF KSDP			5,000,000		5,000,000
46010103	02101	31913804	RECURRENT RESERVE (Contingencies)			900,000,000		751,519,865
			ORGANISATION: MINISTRY OF PLANNING & BUDGET					
			SUB-ORGANISATION:					
47			Capital & Reserves		-	7,994,574,608		5,026,537,529
4701			Reserves					
			PLANNING RESERVE (CAPITAL)		-	7,829,345,356		4,861,308,277
47010105	02101	31913804	CONTINUATION OF PUBLIC FINANCIAL MANAGEMENT REFORMS			20,000,000		10,000,000
47010106	02101	31913804	DONOR PROJECTS COORDINATION PROGRAMME			20,000,000		10,000,000
47010107	02101	31913804	DEVELOPING FRAMEWORK FOR ACCESSING SDGS FUNDS.			10,000,000		10,000,000
47010108	02101	31913804	PURCHASE OF COMPUTER / I T EQUIPMENT			50,000,000		20,000,000
47010109	02101	31913804	PURCHASE OF OFFICE FURNITURE			50,000,000		20,000,000

47010110	02101	31913804	PURCHASE OF OFFICE EQUIPMENT			50,000,000		20,000,000
47010111	02101	31913804	CAPITAL COMMITMENT			2,000,037,591		554,000,512
47010112	02101	31913804	DEV. OF CAPITAL ASSETS			2,143,004,135		543,004,135
47010113	02101	31913804	S D G's CONDITIONAL GRANT SCHEME			1,200,000,000		1,200,000,000
47010114	02101	31913804	SOCIO-ECONOMIC STUDIES AND CONSULTANCY			50,000,000		50,000,000
47010115	02101	31913804	FOOD AND NUTRITION PROGRAMME			30,000,000		30,000,000
47010116	02101	31913804	STATES AND LOCAL GOVERNANCE REFORM PROJECTS (SLOGOR) EU - WORLD BANK ASSISTED			936,303,630		936,303,630
47010117	02101	31913804	SPECIAL INTERVENTION PROJECTS IN SOME LGAS			1,000,000,000		1,000,000,000
47010119	02101	31913804	RESEARCH STUDIES / INVESTIGATION PROGRAMME			10,000,000		10,000,000
47010120	02101	31913804	STAFF CAPACITY BUILDING & DEVELOPMENT			50,000,000		10,000,000
47010121	02101	31913804	BUDGET PERFORMANCE TRACKING			50,000,000		10,000,000
47010122	02101	31913804	MAFITA APRENTICESHIP & COSDES PROGRAMME			10,000,000		10,000,000
47010123	02101	31913804	SOCIAL INTERVENTION PROGRAMME (SOCU) Covid 19 Response)	COVID 19		100,000,000		50,000,000
47010124	02101	31913804	SFTAS PROGRAMME			50,000,000		50,000,000
47010125	02101	31913804	Covid 19 Response Programme activities within the State	COVID 19				318,000,000
			NUTRITION ACTIVITIES			165,229,252		165,229,252
47010123	02101	31913804	conduct state wide sensitization on importance of exclusive breast feeding			4,400,000		4,400,000

47010123	02101	31913804	Create nutrition desk and incorporate nutrition objectives into MDAs' development policies, plans and programmes.			697,000		697,000
47010123	02101	31913804	Strengthen nutrition education and training in the curricula of early child care, primary and secondary schools			3,958,000		3,958,000
47010123	02101	31913804	Organize town hall meetings on personal hygiene, hand washing promotion and menstrual hygiene management for adolescents and caregivers in communities			1,860,000		1,860,000
47010123	02101	31913804	Monitor and evaluate micronutrient supplementation programme performance at LGA and community levels			18,886,000		18,886,000
47010123	02101	31913804	Domesticate national Quality and Safety guidelines for food handlers in the state			6,978,252		6,978,252
47010123	02101	31913804	Develop an advocacy and social mobilisation strategy for food and nutrition			245,000		245,000
47010123	02101	31913804	Sustain advocacy to policymakers at all levels for resource mobilisation for food and nutrition activities			245,000		245,000
47010123	02101	31913804	Develop Score Cards of lessons learnt on Budget tracking & apply to SPFN plan			3,650,000		3,650,000

47010123	02101	31913804	Conduct regular budget tracking; apply lessons learnt to all-levels of Food & Nutrition budgeting processes			11,191,000		11,191,000
47010123	02101	31913804	Organize quarterly meetings of committee on Food and nutrition at all levels			2,640,000		2,640,000
47010123	02101	31913804	Advocate, produce and disseminate State policy on Food and Nutrition and the strategic Plan at the State and Local Government Levels			16,690,000		16,690,000
47010123	02101	31913804	Advocate for the Creation of budget lines on food and nutrition activities in MDAs/LGAs			6,231,000		6,231,000
47010123	02101	31913804	Build the capacity of Nutrition desk officers in MDAs/LGAs through training & retraining on resource mobilisation and allocation			11,631,000		11,631,000
47010123	02101	31913804	Conduct research, monitoring & evaluation on food and nutrition activities in collaboration with partners and private sector			74,230,000		74,230,000
47010123	02101	31913804	Promote research on development of Nutritious diets from locally available staple foods for improved utilization and nutrition			1,697,000		1,697,000

2202			GOODS AND SERVICES (OVERHEAD)		40,000,000		30,000,000
220201	02101	31913804	Transport & Travelling - General		3,000,000		3,000,000
22020101	02101	31913804	Local Travel & Transport: Training		2,000,000		2,000,000
22020102	02101	31913804	Local Travel & Transport: Others		1,000,000		1,000,000
220202			Utilities General		400,000		400,000
22020203	02101	31913804	Internet Access Charges		300,000		300,000
22020204	02101	31913804	Satellites Broadcasting Access Charges		100,000		100,000
220203			Materials And Supplies - General		6,500,000		4,500,000
22020301	02101	31913804	Office Materials/ Computer Consumables		3,500,000		1,500,000
22020302	02101	31913804	Books		500,000		500,000
22020305	02101	31913804	Printing Of Non Security Documents		1,500,000		1,500,000
22020316	02101	31913804	Other Material and Supplies		1,000,000		1,000,000
220204			Maintenance Services - General		4,000,000		4,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		300,000		300,000
22020402	02101	31913804	Maintenance Of Office Furniture		300,000		300,000
22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters		400,000		400,000
22020404	02101	31913804	Maintenance Of Office / IT Equipments		1,700,000		1,700,000
22020405	02101	31913804	Maintenance Of Plants/Generators		300,000		300,000
22020406	02101	31913804	Other Maintenance Services		1,000,000		1,000,000
220205			TRAINING - GENERAL		1,200,000		1,200,000
22020501	02101	31913804	Local Training		1,200,000		1,200,000
220207			Consulting and Professional Services - General		12,500,000		6,500,000
22020701	02101	31913804	Financial Consulting		400,000		400,000
22020702	02101	31913804	Information Technology Consulting		600,000		600,000
22020706	02101	31913804	Surveying Services		11,500,000		5,500,000
220208			Fuel and Lubricant - General		2,000,000		2,000,000
22020801	02101	31913804	Motor Vehicle Fuel cost		1,500,000		1,500,000
22020802	02101	31913804	Other Transport Equipment Fuel Cost		150,000		150,000
22020803	02101	31913804	Plant / Generator Fuel Cost		350,000		350,000
220210			Miscellaneous Expenses - General		10,400,000		8,400,000
22021001	02101	31913804	Refreshment and Meals		400,000		400,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments		1,200,000		1,200,000
22021003	02101	31913804	Publicity and Advertisements		1,000,000		1,000,000
2221011	02101	31913804	Others		7,800,000		5,800,000
23			CAPITAL EXPENDITURE		150,000		150,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General		50,000,000		5,000,000

23030121	02101	31913804	Rehabilitation / Repairs Of Office Buildings			50,000,000		5,000,000
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**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR	ADMINISTRATION			053508400000			
RURAL ACCESS AND AGRICULTURAL MOBILITY PROJECT (RAAMP)									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			REVENUE						
			REVENUE SUMMARY						
			PERSONNEL COST SUMMARY						
			OVERHEAD COST SUMMARY			6,000,000		6,000,000	
			CAPITAL SUMMARY			3,465,227,464		1,817,585,930	
						3,471,227,464		1,823,585,931	
2202			GOODS AND SERVICES (OVERHEAD)			6,000,000		6,000,000	
220201			Transport & Travelling - General			1,100,000		1,100,000	
22020101	02101	31911810	Local Travel & Transport: Training			800,000		800,000	
22020102	02101	31911810	Local Travel & Transport: Others			300,000		300,000	
220202			Utilities General			2,270,000		2,270,000	
22020209	02101	31911810	Other Utility Charges(site inspections)			2,270,000		2,270,000	
220203			Materials And Supplies - General			150,000		150,000	
22020301	02101	31911810	Office Materials/ Computer Consumables			150,000		150,000	
220204			Maintenance Services - General			300,000		300,000	
22020401	02101	31911810	Maintenance Of Motor Vehicle / Transport Equipment			300,000		300,000	
220208			Fuel and Lubricant - General			720,000		720,000	
22020801	02101	31911810	Motor Vehicle Fuel cost			720,000		720,000	
220209			Financial Charges - General			480,000		480,000	
22020901	02101	31911810	Bank Charges (Other than Interest)			250,000		250,000	
22020904	02101	31911810	Other CRF Bank Charges			230,000		230,000	
220210			Miscellaneous Expenses - General			980,000		980,000	
22021001	02101	31911810	Refreshment and Meals			350,000		350,000	
22021003	02101	31911810	Publicity and Advertisements			200,000		200,000	
2221011	02101	31911810	Others			430,000		430,000	
23			CAPITAL EXPENDITURE			3,465,227,464		1,817,585,930	
2301			FIXED ASSETS PURCHASED						
23010100			Purchase of Fixed Assets - General						

23010107			Purchase Of Trucks (procurement of plants /vehicles)			231,000,000		231,000,000
23010108	02101	31911810	procurement of bulldozer (f/u) 1			45,000,000		45,000,000
23010109	02101	31911810	procurement of rollers (new) 2			50,000,000		50,000,000
23010110	02101	31911810	procurement of grader (f/u) 1			30,000,000		30,000,000
23010111	02101	31911810	procurement of tippers (30 tone) 3			60,000,000		60,000,000
23010112	02101	31911810	procurement of utility site vehicle pick ups 2			46,000,000		46,000,000
23020114			Construction / Provision Of Roads			2,893,171,861		1,446,585,930
23020115	02101	31930201	Construction of Access feeder road at (Albasu LGA) (Covid 19 Respose)	COVID 19		65,982,970		32,991,485.07
23020116	02101	31933409	Construction of Access feeder road at (Rogo LGA)	COVID 19		93,703,786		46,851,892.95
23020117	02101	31912506	Construction of Access feeder road at (Kumbotso LGA) (Covid 19 Respose)	COVID 19		432,147,002		216,073,501.02
23020118	02101	31910913	Construction of access feeder road at (Dawakin kudu LGA) (Covid 19 Respose)	COVID 19		87,108,954		43,554,477.19
23020119	02101	31923906	Construction of access feeder road at (Tofa LGA)(Covid 19 Respose)	COVID 19		105,062,638		52,531,319.07
23020120	02101	31923304	Construction of access feeder road at (Rimin Gado LGA)			117,166,510		58,583,255.05
23020120	02101	31911810	Constraction of additional Offices and Furnishing			17,000,000		8,500,000.00
23020120	08208	31911810	Construction of 496.4KM rural roads across 44 LGAs under (RAAMP world bank/AFD intervention) State Counter funding			1,975,000,000		987,500,000.00

**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR: 02 ECONOMIC SECTOR

MDA MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

051001001000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE SUMMARY	-	23,846,234		23,846,234
			PERSONNEL SUMMARY	-	79,522,000		79,522,000
			OVERHEAD COST SUMMARY	-	4,850,000		4,850,000
			CAPITAL SUMMARY	-	28,000,000		8,000,000
				-	112,372,000		92,372,000
1			REVENUE	-	23,846,234		23,846,234
12020000			Sales - General	-	4,200,000		4,200,000
12020109	02101	31911810	Registration of Voluntary Organizations		200,000		200,000
12020110	02101	31911810	Registration fees for admission		4,000,000		4,000,000
12020400			FEES - GENERAL	-	19,646,234		19,646,234
12020427	02101	31911810	Tender Fees		3,600,000		3,600,000
12020455	02101	31911810	Other Fees		16,046,234		16,046,234
2			EXPENDITURE				
21			PERSONNEL COST	-	79,522,000		79,522,000
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES	-	44,216,052		44,216,052
21010101	02101	31911810	Salary		44,216,052		44,216,052
21010102	02101		Overtime Payments				
21010103	02101		Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions	-	35,305,948		35,305,948
210201			Allowances	-	23,087,142		23,087,142
21020103	02101	31911810	Housing / Rent Allowances		8,923,212		8,923,212
21020104	02101	31911810	Transport Allowances		8,751,565		8,751,565
21020105	02101	31911810	Meal Subsidy		848,360		848,360
21020106	02101	31911810	Utility Allowance		3,023,847		3,023,847
21020107	02101	31911810	Responsibility Allowance		443,043		443,043
21020108	02101	31911810	Entertainment Allowance		45,360		45,360
21020114	02101	31911810	Domestic Servant Allowance		1,051,755		1,051,755

210202			Social Contributions		-	12,218,806		12,218,806
21020201	02101	31911810	NHIS Contribution			4,108,800		4,108,800
21020202	02101	31911810	17% Govt. Contributory Pension			8,110,006		8,110,006
2202			GOODS AND SERVICES (OVERHEAD)		-	4,850,000		4,850,000
220201			Transport & Travelling - General		-	1,200,000		1,200,000
22020101	02101	31911810	Local Travel & Transport: Training			700,000		700,000
22020102	02101	31911810	Local Travel & Transport: Others			500,000		500,000
22020103	02101		International Travel & Transport: Training					
22020104	02101		International Travel & Transport: Others					
220202			Utilities General		-	380,000		380,000
22020209	02101	31911810	Other Utility Charges			380,000		380,000
220203			Materials And Supplies - General		-	700,000		700,000
22020301	02101	31911810	Office Materials/ Computer Consumables			700,000		700,000
220204			Maintenance Services - General		-	800,000		800,000
22020401	02101	31911810	Maintenance Of Motor Vehicle / Transport Equipment			550,000		550,000
22020402	02101	31911810	Maintenance Of Office Furniture			250,000		250,000
220206			Other Services - General					
220207			Consulting and Professional Services - General					
220208			Fuel and Lubricant - General		-	950,000		950,000
22020801	02101	31911810	Motor Vehicle Fuel cost			250,000		250,000
22020802	02101	31911810	Other Transport Equipment Fuel Cost			700,000		700,000
220209			Financial Charges - General		-	250,000		250,000

		31911810	Bank Charges (Other than Interest)			250,000		250,000
220210			Miscellaneous Expenses - General		-	570,000		570,000
22021001	02101	31911810	Refreshment and Meals			100,000		100,000
22021003	02101	31911810	Publicity & Advertisement			300,000		300,000
2221011	02101	31911810	Others			170,000		170,000
23			CAPITAL EXPENDITURE					
2301			FIXED ASSETS PURCHASED		-	28,000,000		8,000,000
23010100			Purchase of Fixed Assets - General			28,000,000		8,000,000
23010139	02101	31911810	Purchase of materials Assistance for Community			20,000,000		5,000,000
23010140	02101	31911810	Annual Community Competition			5,000,000		2,000,000
23010141	02101	31911810	Community Development Exchange Programme			3,000,000		1,000,000
2302			CONSTRUCTION / PROVISION		-	-		-
23020100			Construction/Provision Of Fixed Assets – General					
23020119	02101	31911810	Construction of 496.4KM rural roads across 44 LGAs					

2202			GOODS AND SERVICES (OVERHEAD)		14,008,690		12,008,690
220201			Transport & Travelling - General		400,000		400,000
22020101	02101	31913111	Local Travel & Transport: Training		300,000		300,000
22020102	02101	31913111	Local Travel & Transport: Others		100,000		100,000
220202			Utilities General		750,000		750,000
22020201	02101	31913111	Electricity Charges		540,000		540,000
22020202	02101	31913111	Telephone charges		60,000		60,000
22020209	02101	31913111	Other Utility Charges		150,000		150,000
220203			Materials And Supplies - General		750,000		750,000
22020301	02101	31913111	Office Materials/ Computer Consumables		750,000		750,000
220204			Maintenance Services - General		9,080,190		7,080,190
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		350,000		350,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters		8,560,190		6,560,190
22020404	02101	31913111	Maintenance Of Office / IT Equipments		50,000		50,000
22020406	02101	31913111	Other Maintenance Services		120,000		120,000
220207			Consulting and Professional Services - General		1,200,000		1,200,000
22020701	02101	31913111	Financial Consulting		500,000		500,000
22020704		31913111	Engineering Services		200,000		200,000
22020709	02101	31913111	Audit Consultancy		300,000		300,000
22020711	02101	31913111	Supervision And Management Fees		200,000		200,000
220208			Fuel and Lubricant - General		689,810		689,810
22020801	02101	31913111	Motor Vehicle Fuel cost		344,905		344,905
22020803	02101	31913111	Plant / Generator Fuel Cost		344,905		344,905
220209			Financial Charges - General		1,000,000		1,000,000
22020901	02101	31913111	Bank Charges (Other than Interest)		1,000,000		1,000,000
22020902		31913111	Insurance Premium				
220210			Miscellaneous Expenses - General		138,690		138,690
2221011	02101	31913111	Others		138,690		138,690
23	2101		CAPITAL EXPENDITURE		359,500,000		51,500,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		5,500,000		5,500,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings		5,000,000		5,000,000
23010113	02101	31913111	Purchase Of Computers		500,000		500,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General		50,000,000		10,000,000

KANO STATE
2020 APPROVED REVIEW BUDGET

SECTOR 02 Economic Sector
MDA Ministry Of Water Resources

								02520000000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY					
			REVENUE	7,933,800,000.00	3,880,000		3,880,000	
			PERSONNEL		129,945,604		129,945,604	
			OVERHEAD	14,052,000.00	57,700,000		43,700,000	
			CAPITAL	748,037,445.00	5,994,400,000		3,464,400,000	
					6,185,925,604		3,641,925,604	
			REVENUE	7,933,800,000.00	3,880,000		3,880,000	
12020400			FEES - GENERAL	5,289,200,000.00	3,880,000		3,880,000	
12020703	02101	31913808	Earnings From Hire Of Plants & Equipment		3,880,000		3,880,000	
			Grant General	2,644,600,000.00	1,371,400,000		1,371,400,000	
	02101	31913808	Grants from Foreign Governmet					
	02101	31913808	Local Government / communities					
	02101	31913808	FGN PEWASH	2,644,600,000.00	1,371,400,000		1,371,400,000	
			Loans		-		3,500,000,000	
	02101	31913808	IDB/ FDA		3,500,000,000		1,500,000,000	
2			EXPENDITURE					
21			PERSONNEL COST	151,436,042.00	129,945,604		129,945,604	
2101			SALARIES AND WAGES					
210101			SALARIES AND WAGES	93,264,367.00	71,831,604		71,831,604	
21010101	02101	31913808	Salary	93,264,367.00	71,831,604		71,831,604	
21010102	02101	31913808	Overtime Payments					
21010103	02101	31913808	Consolidated Revenue Fund Charge- Salaries					
2102			Allowances and Social Contributions	58,171,675.00	58,114,000		58,114,000	
210201			Allowances	57,171,675.00	56,511,000		56,511,000	
21020103	02101	31913808	Housing / Rent Allowances	32,885,498.00	28,832,396		28,832,396	
21020104	02101	31913808	Transport Allowances	18,228,855.00	20,716,604		20,716,604	
21020105	02101	31913808	Meal Subsidy	1,699,530.00	1,053,000		1,053,000	
21020106	02101	31913808	Utility Allowance	1,329,131.00	2,701,000		2,701,000	
21020108	02101	31913808	Entertainment Allowance	1,699,530.00	101,000		101,000	
21020113	02101	31913808	Ramadan/ Sallah Gesture	1,329,131.00				
21020114	02101	31913808	Domestic Servant Allowance		1,504,000		1,504,000	

21020115	02101	31913808	Medical Allowance			1,603,000		1,603,000
210202			Social Contributions		1,000,000.00	1,603,000		1,603,000
21020202	02101	31913808	17% Govt. Contributory Pension		1,000,000.00	1,603,000		1,603,000
2202			GOODS AND SERVICES (OVERHEAD)		14,052,000.00	57,700,000		43,700,000
220201			Transport & Travelling - General		3,121,000.00	12,000,000		5,000,000
22020101	02101	31913808	Local Travel & Transport: Training		876,000.00	7,000,000		3,000,000
22020102	02101	31913808	Local Travel & Transport: Others		2,245,000.00	5,000,000		2,000,000
220202			Utilities General		750,000.00	5,000,000		2,000,000
22020209	02101	31913808	Other Utility Charges		750,000.00	5,000,000		2,000,000
220203			Materials And Supplies - General		1,020,000.00	2,500,000		1,500,000
22020301	02101	31913808	Office Materials/ Computer Consumables		1,020,000.00	2,500,000		1,500,000
220204			Maintenance Services - General		2,000,500.00	9,500,000		9,500,000
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport		1,020,000.00	5,500,000		5,500,000
22020402	02101	31913808	Maintenance Of Office Furniture		980,500.00	4,000,000		4,000,000
220205			TRAINING - GENERAL		750,000.00	3,400,000		3,400,000
22020501	02101	31913808	Local Training		750,000.00	3,400,000		3,400,000
220207			Consulting and Professional Services - General		-	2,800,000		2,800,000
22020701	02101	31913808	Financial Consulting			2,800,000		2,800,000
220208			Fuel and Lubricant - General		4,700,000.00	12,000,000		12,000,000
22020801	02101	31913808	Motor Vehicle Fuel cost		900,000.00	1,000,000		1,000,000
22020803	02101	31913808	Plant / Generator Fuel Cost		3,800,000.00	6,000,000		6,000,000
	02101	31910909	Tamburawa W.T.P Running Cost			5,000,000		5,000,000
220209			Financial Charges - General		150,000.00	500,000		500,000
22020901	02101	31913808	Bank Charges (Other than Interest)		150,000.00	500,000		500,000
220210			Miscellaneous Expenses - General		2,310,500.00	10,000,000		7,000,000
22021001	02101	31913808	Refreshment and Meals		510,500.00	1,000,000		1,000,000
22021003	02101	31913808	Publicity and Advertisements		1,800,000.00	5,000,000		2,000,000
2221011	02101	31913808	Others			4,000,000		4,000,000
			SUB -ORGANISATION : 025200100100 WATER					
			CAPITAL EXPENDITURE		748,037,445.00	5,994,400,000		3,464,400,000
320202			Capital Investment General		748,037,445.00	4,921,400,000		3,021,400,000

23020105	09227 /08206	31913808	Integrated Agriculture and Water Resources Development Project (IDB financed projects on Water Supply)		-	3,500,000,000		1,600,000,000
23020105	02101	31910909	Procurement of Water Treatment Chemicals		260,000,000.00			-
13010202	08107	31913808	Grants and Facilities (PEWASH PROJECT)		463,200,000.00	1,371,400,000		1,371,400,000
23020105	02101	31913808	Construction of Solar and Generator Powered Borehole Schemes across the 44 LGAs		24,837,445.00	50,000,000		50,000,000
32010208	02101		Water Distribution Network			650,000,000		280,000,000
22020415	02101	31913808	Community Managed Small Town Water Supply Borehole and Tubewell Based Water Supply Schemes: Construction of 7no. Borehole based water schemes at Falgore, Albasu, Makoda, Minjibir, Gadanya, Tofa, and Bunkure and 1no. Tubewell based water scheme at Ganduje (Covid 19 Respose)		155,000,000.00	200,000,000		100,000,000
23020105	02101	31913808	Re - inforcement of Trunks Main and Reticulation System		-	50,000,000		30,000,000
23020105	02101	31934410	Construction of New 90mld Water Treatment Plant at Wudil		-	100,000,000		50,000,000

23020118	02101	31912508	Construction of New Water Reservoir: Bompai Rock reservoir will serve major part of Nassarawa, Fagge & Municipal LGAs, while that of Zaria Road (Tamburawa) will balance water supply from the 150mld Tamburawa WTP and Mariri reservoir is to balance water supplied from the New Wuidl 90mld for distribution to major parts of the city including neighboring LGAs of Gezawa and Gabasawa (Covid 19 Respose)		-	300,000,000		100,000,000
23010100	02101		Purchase Of Fixed Assets-General			50,000,000		20,000,000
23010139	02101	31910909	Purchase and Installation of Water Pumps		-	50,000,000		20,000,000
23020100	02101		Construction/Provision Of Fixed Assets - General/Water supply			40,000,000		20,000,000
23020105	02101	31913808	Wall Fencing of Water Works		-	10,000,000		10,000,000
32020305	02101	31913808	Procurement and Installation of Generating Sets for Water Treatment Plants		-	30,000,000		10,000,000
23030100	02101		Rehabilitation / Repairs Of Fixed Assets - General			10,000,000		5,000,000
23030129	02101	31913808	Regional Water Schemes		-	10,000,000		5,000,000
			Capital Investment General			172,000,000		52,000,000
23010113	02101	31913808	Establishment of data bank for the Ministry by PRS department		-	2,000,000		2,000,000
23030129	02101	31913808	Rehabilitation of existing Irrigation Facilities		-	10,000,000		10,000,000

23020105	02101	31913808	Purchase of modern laboratory equipment for soil analysis and water quality testing & Reagents		-	10,000,000		10,000,000
23020105	02101	31913808	Construction of Tiga - Rano New Pipr line		-	10T		10T
23020105	02101	31913808	Rehabilitation of Existing Dams		-	150,000,000		30,000,000
320202			Investment - Infrastructure - General			50,000,000		20,000,000
32020208	02101	31933611	Construction and development of new irrigation schemes		-	50,000,000		20,000,000
2302	02101		Construction / General			50,000,000		20,000,000
23020105	02101	31933611	Construction of Small Earth Dams in the State		-	50,000,000		20,000,000
			ISATION : 025200100109 : HYDROLOGY & HYD					
			Capital Investment General			51,000,000		26,000,000
23020104	02101	31913808	Procuremrrt & Installation of Hydrology Equipment: Filter /Recorder Housing For Hydro Staff, Gauging & Automatic Water Level Recorder		-	40,000,000		15,000,000
32020211	02101	31913808	Rehabilitation of Hydro Office Complex		-	5,000,000		5,000,000
32020304	02101	31913808	Hydrological Electrical Power Station		-	10T		10T
23050101	02101	31913808	Publication Of Hydrological & Metrological Water Quality Report		-	6,000,000		6,000,000

KANO STATE
2020 APPROVED REVIEW BUDGET

SECTOR : ECONOMIC

RUWASA

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	147,500.00	1,770,000		1,770,000
			CAPITAL RECEIPT				
			PERSONNEL COST	17,933,035.00	33,681,000		33,681,000
			OVERHEAD COST	1,389,000.00	5,000,000		5,000,000
			CAPITAL EXPENDITURE	160,069,988.60	1,018,750,660		596,975,000
			TOTAL	179,392,023.60	1,057,431,660		635,656,000
1			REVENUE	147,500.00	1,770,000		1,770,000
12020000			NON-TAX REVENUE				
12020400			FEES - GENERAL	-	2,250,000		2,250,000
12020417	10101	31912107	Contractor Registration Fees				
12020427	10101	31912107	Tender Fees				
12020600	10101	31912107	Sales - General				
12020602	10101	31912107	Sales of Bid Documents		150,000		150,000
12020700	10101	31912107	Earning - General		300,000		300,000
12020703	10101	31912107	Earnings From Hire Of Plants & Equipment		300,000		300,000
12020711	10101	31912107	Earnings From Commercial Activities		1,500,000		1,500,000
			Grant General				
13010202	08110	31912107	From International Organisations				
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	17,933,035.00	33,681,000		33,681,000
210101			SALARIES AND WAGES	17,933,035.00	33,681,000		33,681,000
21010101	02101	31912107	Salary	10,327,720.00	21,322,262		21,322,262
	02101		Salary	10,327,720.00	21,322,262		21,322,262
210201			Allowances	7,605,315.00	12,358,738		12,358,738
21020103	02101	31912107	Housing / Rent Allowances	3,870,754.00	6,289,976		6,289,976
21020104	02101	31912107	Transport Allowances	2,211,860.00	3,594,373		3,594,373
21020105	02101	31912107	Meal Subsidy	213,300.00	346,612		346,612
21020106	02101	31912107	Utility Allowance	552,964.00	898,567		898,567
21020107	02101	31912107	Responsibility Allowance	233,576.00	379,561		379,561
21020108	02101	31912107	Entertainment Allowance	7,560.00	12,285		12,285

21020114	02101	31912107	Domestic Servant Allowance		515,301.00	837,364		837,364
21020115	02101	31912107	Medical Allowance					
21020305	02101	31912107	Non Regular Allowance					
210202	02101		Social Contributions		-	-		-
21020201	02101	31912107	NHIS Contribution					
21020202	02101	31912107	17% Govt. Contributory Pension					
2202			GOODS AND SERVICES (OVERHEAD)		1,389,000	5,000,000		5,000,000
220201			Transport & Travelling - General		66,000.00	250,000.00		250,000.00
22020102	02101	31912107	Local Travel & Transport: Others		66,000.00	250,000		250,000
220202	02101		Utilities General		140,000.00	440,000.00		440,000.00
22020201	02101	31912107	Electricity Charges		60,000.00	120,000		120,000
22020202	02101	31912107	Telephone charges		-	50,000		50,000
22020203	02101	31912107	Internet Access Charges		40,000.00	120,000		120,000
22020204	02101	31912107	Satellites Broadcasting Access Charges		40,000.00	150,000		150,000
220203	02101		Materials And Supplies - General		230,000.00	360,000.00		360,000.00
22020301	02101	31912107	Office Materials/ Computer Consumables		80,000.00	200,000		200,000
22020302	02101	31912107	Books		-	50,000		50,000
22020303	02101	31912107	News Papers		-	50,000		50,000
22020306	02101	31912107	Printing Of Security Documents		150,000.00	60,000		60,000
220204	02101		Maintenance Services - General		548,000.00	1,200,000.00		1,200,000.00
22020401	02101	31912107	Maintenance Of Motor Vehicle / Transport		80,000.00	250,000		250,000
22020402	02101	31912107	Maintenance Of Office Furniture		50,000.00	200,000		200,000
22020403	02101	31912107	Maintenance Of Office Building / Residential		28,000.00	300,000		300,000
22020404	02101	31912107	Maintenance Of Office / IT Equipments		120,000.00	200,000		200,000
22020405	02101	31912107	Maintenance Of Plants/Generators		150,000.00	100,000		100,000
22020406	02101	31912107	Other Maintenance Services		120,000.00	150,000		150,000
220207	02101		Consulting and Professional Services - Gene		-	1,150,000.00		1,150,000.00
22020701	02101	31912107	Financial Consulting		-	900,000		900,000
22020709	02101	31912107	Audit Consultancy		-	250,000		250,000
220208	02101		Fuel and Lubricant - General		335,000.00	450,000.00		450,000.00
22020801	02101	31912107	Motor Vehicle Fuel cost		150,000.00	200,000		200,000
22020803	02101	31912107	Plant / Generator Fuel Cost		185,000.00	250,000		250,000
220210	02101		Miscellaneous Expenses - General		70,000.00	1,150,000.00		1,150,000.00
22021001	02101	31912107	Refreshment and Meals		70,000.00	200,000		200,000
2221011	02101	31912107	Others			950,000		950,000

23			CAPITAL EXPENDITURE		160,069,988.60	1,018,750,660		596,975,000
2301			FIXED ASSETS PURCHASED		-	70,000,000		-
23010109	3101	31912107	Purchase a new Drilling Rig complete with all accessories, operational vehicles, tools and 1year service/spare parts			70,000,000		-
2302			CONSTRUCTION / PROVISION		160,069,988.60	837,775,660		576,000,000
23020100			Construction/Provision Of Fixed Assets – General					
23020105	3101	31912107	Handpump Borehole Construction		13,316,157.14	70,000,000		20,000,000
23020105	3101	31912107	Construction of mechanized boreholes		28,090,495.60	50,000,000		20,000,000
23020105	3101	31912107	Construction of complete solar powered boreholes scheme		75,293,850.00	75,000,000		20,000,000
23020105	3101	31912107	Construction of complete system new model windmill water solutions			40,000,000		-
23020105	8119		Construction of water facilities in 4project LGAs (EU/UNICEF WSSSRP II) Funded project		43,369,485.86	460,000,000		460,000,000
23020108	3101	31912107	Construction of sanitation facilities in public schools			83,541,460		15,000,000
23020109	3101	31912107	Community Led Total Sanitation (CLTS) Triggering, Monitoring and Follow-Up for attainment of ODF Status			17,024,200		7,000,000
23020110	3101	31912107	Construction of Hand pump Boreholes in some CMAM Centres			14,000,000		4,000,000
23020111	3101	31912107	Implementation of Hygiene Promotion in Triggered Communities			5,330,000		25,000,000

23020112	3101	31912107	Community Water Safety Plan (CWSP) Training, Monitoring and Follow-Up			22,880,000		5,000,000
2303			REHABILITATION / REPAIRS			-		20,975,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General					
23030104	3101	31912107	Rehabilitation of Hand pump Operated boreholes across the State			95,000,000		20,000,000
23030104	3101	31912107	Rehabilitation of drilling Rigs / Equipment			15,000,000		-
23030104	3101	31912107	Rehabilitation of Existing Hand Pump Boreholes in identified CMAM Centres			975,000		975,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

SECTOR 02

MDA

KANO STATE WATER BOARD

025210100200

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (JAN - AUG)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
1			REVENUE	1,619,346,006.33	1,608,000,000		957,376,773
			PERSONNEL COST	436,991,452.66	738,384,950		738,384,950
			OVERHEAD COST	211,202,894.59	373,219,292		342,219,292
			CAPITAL EXPENDITURE	467,378,791.07	5,656,379,401		1,697,669,401
				1,115,573,138.32	6,767,983,642		2,778,273,642
12			INDEPENDENT REVENUE - GENERAL	1,619,346,006.33	1,608,000,000		957,376,773
12020400			FEES - GENERAL	-	8,000,000		8,000,000
12020417	02101	31912105	Contractor Registration Fees		1,000,000		1,000,000
12020427	02101	31912105	Tender Fees		500,000		500,000
12020455	02101	31912105	Other Fees		5,500,000		5,500,000
12020456	02101	31912105	Soil / Water Lab Services		1,000,000		1,000,000
12020600			Sales - General	419,326,006.33	1,500,000,000		849,376,773
12020626	02101	31912105	water Sales	419,326,006.33	1,500,000,000		849,376,773
12020644	02101	31912105	Other Sales				
12020700			Earning - General	20,000.00	100,000,000		100,000,000
12020759	02101	31912105	Other Earnings	20,000.00	100,000,000		100,000,000
14030000			LOANS/ BORROWINGS RECEIPT				
14030100			Domestic Loans/Borrowing Receipt	1,200,000,000.00	3,500,000,000		-
14030301	08203	31912105	Domestic Loans/ Borrowings From Financial Institutions (FDA)	1,200,000,000.00	3,500,000,000		
2			EXPENDITURE				
21			PERSONNEL COST	436,991,452.66	738,384,950		738,384,950
2101	10101		SALARIES AND WAGES				
210101	10101		SALARIES AND WAGES	186,018,860.78	283,464,483		283,464,483
21010101	10101	31912105	Salary	177,693,450.13	270,018,162		270,018,162
21010102	10101	31912105	Overtime Payments	8,325,410.65	13,446,321		13,446,321

2102	10101		Allowances and Social Contributions	250,972,591.88	454,920,467		454,920,467
210201	10101		Allowances	148,978,092.04	284,274,940		284,274,940
21020103	10101	31912105	Housing / Rent Allowances	60,450,637.33	110,000,000		110,000,000
21020104	10101	31912105	Transport Allowances	35,885,386.54	58,195,032		58,195,032
21020105	10101	31912105	Meal Subsidy	4,366,620.00	8,795,765		8,795,765
21020106	10101	31912105	Utility Allowance	8,873,899.75	15,711,807		15,711,807
21020107	10101	31912105	Responsibility Allowance	2,511,479.61	6,041,489		6,041,489
21020108	10101	31912105	Entertainment Allowance	30,240.00	7,485,015		7,485,015
21020113	10101	31912105	Ramadan/ Sallah Gesture				
21020114	10101	31912105	Domestic Servant Allowance	3,121,292.94	4,182,163		4,182,163
21020115	10101	31912105	Medical Allowance	30,399,424.84	53,855,349		53,855,349
21020120	10101	31912105	Shifting Allowance	3,107,992.03	6,061,998		6,061,998
21020127	10101	31912105	Hazard Allowance	231,119.00	500,000		500,000
21020128	10101	31912105	Other Allowances		13,446,321		13,446,321
210202	10101		Social Contributions	16,342,200	28,000,000		28,000,000
21020201	10101	31912105	NHIS Contribution	16,342,200.00	28,000,000		28,000,000
21020202	10101	31912105	17% Govt. Contributory Pension		-		-
210203	10101		PERSONNEL COST FOR NON-STAFF	101,994,499.84	170,495,027		170,495,027
21020302	10101	31912105	NYSC/ IT Allowances	589,500.00	1,000,000		1,000,000
21020305	10101	31912105	Casual Workers Allowance	101,404,999.84	152,107,500		152,107,500
21020307	10101	31912105	Others		17,387,527		17,387,527
22	10101		OTHER RECURRENT COSTS		150,500		150,500
2201	10101		SOCIAL BENEFITS				
220101	10101		Social Benefits		150,500		150,500
22010106	10101	31912105	Bereaved Family Allowance		150,500		150,500
2202	10101		GOODS AND NON PERSONNEL SERVICES GEN.	211,202,894.59	373,219,292		342,219,292
220201	10101		Transport & Travelling - General	2,082,000.00	10,634,050		5,634,050
22020101	10101	31912105	Local Travel & Transport: Training	382,700.00	5,734,000		2,734,000
22020102	10101	31912105	Local Travel & Transport: Others		2,400,050		1,400,050
22020103	10101	31912105	International Travel & Transport: Training	1,699,300.00	2,500,000		1,500,000
220202	10101		Utilities General	4,003,000.00	5,852,898		5,852,898
22020201	10101	31912105	Electricity Charges	3,300,000.00	3,502,373		3,502,373
22020202	10101	31912105	Telephone charges	478,000.00	1,500,300		1,500,300
22020203	10101	31912105	Internet Access Charges	25,000.00	600,000		600,000
22020209	10101	31912105	Other Utility Charges	200,000.00	250,225		250,225
220203	10101		Materials And Supplies - General	44,371,142.00	63,077,925		57,077,925
22020301	10101	31912105	Office Materials/ Computer Consumables	10,386,912.00	18,229,850		12,229,850
22020302	10101	31912105	Books	2,400.00	400,100		400,100

22020303	10101	31912105	News Papers			300,000		300,000
22020304	10101	31912105	Magazines & Periodicals			300,000		300,000
22020305	10101	31912105	Printing Of Non Security Documents		325,100.00	500,000		500,000
22020306	10101	31912105	Printing Of Security Documents		394,200.00	1,597,975		1,597,975
22020309	10101	31912105	Uniforms & Other Clothing			1,500,000		1,500,000
22020313	02101	31912105	Water Treatment Chemicals		30,638,300.00	40,000,000		40,000,000
22020316	10101	31912105	Other Materials & Supplies		2,624,230.00	250,000		250,000
220204	10101		Maintenance Services - General		142,414,962.70	192,385,918		192,385,918
22020401	10101	31912105	Maintenance Of Motor Vehicle / Transport B		6,726,362.00	10,643,313		10,643,313
22020402	10101	31912105	Maintenance Of Office Furniture		20,500.00	1,000,000		1,000,000
22020403	10101	31912105	Maintenance Of Office Building / Residential		796,150.00	1,500,000		1,500,000
22020404	10101	31912105	Maintenance Of Office / IT Equipments		9,492,144.50	15,200,450		15,200,450
22020405	10101	31912105	Maintenance Of Plants/Generators		91,039,875.20	95,246,260		95,246,260
22020406	10101	31912105	Other Maintenance Services		12,271,397.00	30,000,000		30,000,000
22020417	10101	31912105	Maintenance of Other Infrastructure		22,068,534.00	38,795,896		38,795,896
220205	10101		TRAINING - GENERAL		97,000.00	5,101,300		5,101,300
22020501	10101	31912105	Local Training		97,000.00	2,101,300		2,101,300
22020502	10101	31912105	International Training			3,000,000		3,000,000
220206	10101		Other Services - General		1,179,500.00	7,000,000		7,000,000
22020601	10101	31912105	Security Services			1,500,000		1,500,000
22020602	10101	31912105	Office Rent		1,179,500.00	3,500,000		3,500,000
22020603	10101	31912105	Residential Rent			1,000,000		1,000,000
22020605	10101	31912105	Cleaning and Fumigation Services			1,000,000		1,000,000
220207	10101		Consulting and Professional Services - Gene		515,340.00	3,500,000		3,500,000
22020701	10101	31912105	Financial Consulting		515,340.00	1,500,000		1,500,000
22020712	10101	31912105	Other Financial Consulting			2,000,000		2,000,000
220208	10101		Fuel and Lubricant - General		44,100.00	26,160,000		16,160,000
22020801	10101	31912105	Motor Vehicle Fuel cost		44,100.00	1,000,000		1,000,000
22020802	10101	31912105	Other Transport Equipment Fuel Cost			25,000,000		15,000,000
22020803	10101	31912105	Plant / Generator Fuel Cost			10,000		10,000
22020806	10101	31912105	Cooking Gas / Fuel Cost			150,000		150,000
220209	10101		Financial Charges - General			400,000		400,000
22020901	10101	31912105	Bank Charges (Other than Interest)		13,906.00	200,000		200,000
22020902	10101	31912105	Insurance Premium			200,000		200,000
220210	10101		Miscellaneous Expenses - General		12,110,117.37	54,107,200		44,107,200
22021001	10101	31912105	Refreshment and Meals		2,008,610.00	7,500,000		7,500,000
22021002	10101	31912105	Honorarium and Sitting Allowance Payments		317,000.00	2,500,000		2,500,000
22021003	10101	31912105	Publicity and Advertisements		872,212.00	15,000,000		5,000,000

22021004	10101	31912105	Medical Expenses		54,000.00	570,000		570,000
22021006	10101	31912105	Postage and Courier Services		15,000.00	500,200		500,200
22021007	10101	31912105	Welfare Packages			12,537,000		12,537,000
22021008	10101	31912105	Subscription to Professional Bodies			5,000,000		5,000,000
22021009	10101	31912105	Sporting Activities			500,000		500,000
2221010	10101	31912105	Direct Teaching & Laboratory Cost					
2221011	10101	31912105	Others		8,843,295.37	10,000,000		10,000,000
2203	10101		LOANS AND ADVANCES					
220301	10101		Staff Loans and Advances		5,565,232.52	12,000,000		12,000,000
22030101	10101	31912105	Motor Cycle Advances		5,565,232.52	12,000,000		12,000,000

CAPITAL EXPENDITURES

23			CAPITAL EXPENDITURE		467,378,791.07	5,656,379,401		1,697,669,401
2303			REHABILITATION / REPAIRS					
23030100			Rehabilitation/ Repairs of Fixed Assets - General		467,378,791.07	5,656,379,401		1,697,669,401
23030104	10101	31912501	Rehabilitation/Repairs of Chalawa Water Complex			50,000,000		20,000,000
23030104	10101	31934410	Wudil Regional Water Supply Scheme			67,871,220		67,871,220
23030104	10101	31912100	Upgrading of Greater Kano Distribution networks. Including consultancy services.			100,000,000		40,000,000
23030104	10101	31931501	Chiromawa Regional Water Scheme.			50,000,000		20,000,000
23030104	10101	31910909	New Tamburawa Water Complex.			20,000,000		10,000,000
23030104	10101		Semi-Urban Regional Water Schemes.			100,000,000		40,000,000
23030104	10101	31912501	Technical Services Challawa.			75,000,000		30,000,000
23030104	10101	31920301	Watari Water Plant.			24,798,181		14,798,181

23030104	10101	31912105	Reticulation Networks Improvement.			72,210,000		60,000,000
23030104	09202	31912105	AFD Support Funds.			3,500,000,000		900,000,000
23030104	09206	31912105	World Bank Support Fund. (Quick Wins)			701,500,000		-
23030104	10101	31912501 / 31910909	Electricity (power from National Grid) (Covid 19 Respose)		467,378,791.07	300,000,000		100,000,000
23020105	02101	31910909	Procurement of Water Treatment Chemicals (Covid 19 Respose)	COVID 19		560,000,000		360,000,000
23030104	10101	31913110	INSTALLATION OF WATER TANKS AT DUTSEN ZURARE TO SERVE GAMA, GWAGWARWA, KAURA GOJE DAKATA TUDUN WADA, TUDUN MURTALA & GAWI INA			10,000,000		10,000,000
23030104	10101	31931403	INSTALLATION OF WATER BURSRTER AT KAFIN CHIRI IN GARKO LGA			25,000,000		25,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

ECONOMIC 2

MDA	WRECA	ECONOMIC			2019	ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED
CODE	CODE	CODE	DESCRIPTION						REVIEW
			SUMMARY						
			REVENUE			52,200.00	20,000,000		20,000,000
			PERSONNEL			-	15,387,000		15,387,000
			OVERHEAD						
			CAPITAL			10,000,000.00	2,157,388,820		1,647,388,820
						10,000,000.00	2,172,775,820		1,662,775,820
1			REVENUE			52,200.00	20,000,000		20,000,000
12020700			Earning - General			52,200.00	20,000,000		20,000,000
12020759	10101	31911805	Other Earnings			52,200.00	20,000,000		20,000,000
13020302	08304	31911805	Bank Of Industry 70%				1,455,000,000		1,455,000,000
2			EXPENDITURE						
21			PERSONNEL COST			-	15,387,000		15,387,000
2101			SALARIES AND WAGES			-	6,853,647		6,853,647
210101			SALARIES AND WAGES						
21010101	10101	31911805	Salary				6,853,647		6,853,647
2102			Allowances and Social Contributions			-	8,533,353		8,533,353
210201			Allowances			-	6,497,000		6,497,000
21020103	10101	31911805	Housing / Rent Allowances				1,800,000		1,800,000
21020104	10101	31911805	Transport Allowances				1,040,000		1,040,000
21020105	10101	31911805	Meal Subsidy				653,000		653,000
21020106	10101	31911805	Utility Allowance				1,000,000		1,000,000
21020108	10101	31911805	Entertainment Allowance				200,000		200,000
21020112	10101	31911805	Acting Allowance				4,000		4,000
21020114	10101	31911805	Domestic Servant Allowance				800,000		800,000
21020115	10101	31911805	Medical Allowance				1,000,000		1,000,000
210202	10101		Social Contributions			-	2,036,353		2,036,353
21020202	10101	31911805	17% Govt. Contributory Pension				2,036,353		2,036,353
23			CAPITAL EXPENDITURE			10,000,000.00	2,157,388,820		1,647,388,820
2301			FIXED ASSETS PURCHASED			10,000,000.00	14,500,000		14,500,000
23010100			Purchase of Fixed Assets - General			10,000,000.00	14,500,000		14,500,000

23010112	10101	31911805	Purchase Of Office Furniture and Fittings		10,000,000.00	14,500,000		14,500,000
2302			CONSTRUCTION / PROVISION		-	2,142,888,820		1,632,888,820
23020100			Construction/Provision Of Fixed Assets – General		-	2,142,888,820		1,632,888,820
23020105	10101	31911805	Construction of ICT Infrastructure			70,000,000		20,000,000
23020105	10101	31911805	Construction/Provision Of Water Facilities			100,000,000		20,000,000
23020105	10101	31911805	Procurements of Heavy Duty Machines (Covid 19 Respose)			400,000,000		100,000,000
23020105	10101	31911805	Repair of Heavy Duty Machines/Vehicles			17,888,820		17,888,820
23020105	10101	31911805	Purchase of Survey Equipments			50,000,000		10,000,000
23020105	10101	31911805	Construction of Irrigation Schemes			50,000,000		10,000,000
23020105	08304	31911805	Resuscitation of WRECA(BOI 70%/KNSG30% Funded Project)			1,455,000,000		1,455,000,000

2				EXPENDITURE				
21				PERSONNEL COST				
2101				SALARIES AND WAGES	171,685,940.28	220,818,000		220,818,000
210101				SALARIES AND WAGES				
21010101	02101			Salary	89,216,334.92	78,005,237		78,005,237
2102				Allowances and Social Contributions	82,469,605.36	97,512,763		97,512,763
210201				Allowances	64,025,481.45	71,894,140		71,894,140
21020103	02101	31913803		Housing / Rent Allowances	28,026,731.19	32,417,220		32,417,220
21020104	02101	31913803		Transport Allowances	16,015,276.26	18,524,139		18,524,139
21020105	02101	31913803		Meal Subsidy	1,375,727.14	1,435,320		1,435,320
21020106	02101	31913803		Utility Allowance	4,003,819.58	4,630,947		4,630,947
21020107	02101	31913803		Responsibility Allowance	2,828,386.09	2,215,217		2,215,217
21020108	02101	31913803		Entertainment Allowance	96,390.00	120,960		120,960
21020113	02101	31913803		Ramadan/ Sallah Gesture				
21020114	02101	31913803		Domestic Servant Allowance	2,442,257.18	2,842,017		2,842,017
21020115	02101	31913803		Medical Allowance	9,236,894.01	9,708,319		9,708,319
210202				Social Contributions	18,444,123.91	25,618,623		25,618,623
21020201	02101	31913803		NHIS Contribution				
21020202	02101	31913803		17% Govt. Contributory Pension	18,444,123.91	25,618,623		25,618,623
210203				PERSONNEL COST FOR NON-STAFF		45,300,000		45,300,000
21020305		31913803		Casual Workers Allowance		45,300,000		45,300,000
2202				GOODS AND SERVICES (OVERHEAD)	48,108,700.00	105,000,000		61,600,000
220201				Transport & Travelling - General	350,000.00	400,000		400,000
22020101	02101	31913803		Local Travel & Transport: Training	350,000.00	400,000		400,000
220202				Utilities General	380,000.00	1,000,000		1,000,000
22020201	02101	31913803		Electricity Charges		200,000		200,000
22020202	02101	31913803		Telephone charges		400,000		400,000
22020203	02101	31913803		Internet Access Charges	380,000.00	400,000		400,000
220203				Materials And Supplies - General	1,900,000.00	2,000,000		2,000,000
22020301	02101	31913803		Office Materials/ Computer Consumables	700,000.00	800,000		800,000
22020305	02101	31913803		Printing Of Non Security Documents	800,000.00	800,000		800,000
22020306	02101	31913803	02101		400,000.00	400,000		400,000
220204				Maintenance Services - General	800,000.00	800,000		800,000
22020401	02101	31913803		Maintenance Of Motor Vehicle / Transport	800,000.00	800,000		800,000
22020417	02101	31913803		Maintenance of Other Infrastructure				
220205				TRAINING - GENERAL	400,000.00	600,000		600,000
22020501	02101	31913803		Local Training	400,000.00	400,000		400,000

22020502	02101	31913803	International Training			200,000		200,000
220208			Fuel and Lubricant - General		1,050,000.00	1,200,000		800,000
22020801	02101	31913803	Motor Vehicle Fuel cost		700,000.00	800,000		400,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost		350,000.00	400,000		400,000
220210			Miscellaneous Expenses - General		43,228,700.00	99,000,000		56,000,000
2221011	02101	31913803	Others		10,974,700.00	14,000,000		6,000,000
2221012	02101	31913803	Systematic Land Tittling Registration		32,254,000.00	30,000,000		15,000,000
2221013	02101	31913803	GIS RUNNING COST			25,000,000		20,000,000
2221014	02101	31913803	Sectional Tittling			30,000,000		15,000,000
23			CAPITAL EXPENDITURE		171,412,526.05	850,000,000		265,000,000
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of Fixed Assets - General		147,810,710.00	460,000,000		160,000,000
23010101	02101	31913803	Purchase/Acquisition Of Land / Compansation		132,941,760.00	400,000,000		100,000,000
23010132	02101	31913803	Purchases Of Surveying Equipment		9,975,950.00	45,000,000		10,000,000
23010139	02101	31913803	Purchase of Cadastral Equipment		4,893,000.00	15,000,000		50,000,000
2302			CONSTRUCTION / PROVISION		6,996,816.05	90,000,000		30,000,000
23020100			Construction/Provision Of Fixed Assets – General		6,996,816.05	90,000,000		30,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure		6,546,816.05	25,000,000		10,000,000
23020127	02101	31913803	Construction Of ICT Infrastructures			25,000,000		10,000,000
23020130	02101	31913803	Construction / Provision of Boundary Pillars / Regularization of Planned Environment		450,000.00	40,000,000		10,000,000
2303			REHABILITATION / REPAIRS		16,605,000.00	300,000,000		75,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		16,605,000.00	300,000,000		75,000,000
23030127	02101	31913803	Rehabilitation/Repairs- ICT Infrastructures		16,605,000.00	20,000,000		10,000,000
23030130	02101	31913803	Greater Kano Metropolitan Area Accelerated Development (Western Bypass Project)			100,000,000		5,000,000

23030131	02101	31913803	Development of serviced Layouts within metropolitant			30,000,000		10,000,000
23030132	02101	31913803	Development of Geo- Information System (GIS)			150,000,000		50,000,000

**KANO STATE
2020 APPROVED REVIEW BUDGET**

MDA		SECTOR	ECONOMIC SECTOR 02	026005200000				
ECONOMIC CODE	FUND CODE	GEO-CODE	KNUPDA	DESCRIPTION	2019 ACTUAL (JAN - AUG)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
				SUMMARY				
				REVENUE	381,592,684.12	1,285,000,000		615,000,000
				PERSONNEL	-	152,667,000		152,667,000
				OVERHEAD	-	184,500,000		136,000,000
				CAPITAL	-	2,188,000,000		591,000,000
					-	2,525,167,000		879,667,000
1				REVENUE				
				REVENUE GENERAL	381,592,684.12	1,285,000,000		615,000,000
12020400				FEES - GENERAL	381,592,684.12	1,285,000,000		615,000,000
12020421	02101	31913111		Non- Refundable Application For Land	51,418,664.00	90,000,000		90,000,000
12020422	02101	31913111		Change Of Purpose (KNUPDA)	5,617,086.89	60,000,000		60,000,000
12020423	02101	31913111		Social Home Corner Shops (KNUPDA)	5,150,686.67	100,000,000		10,000,000
12020427	02101	31913111		Tender Fees	566,666.66			
12020427	02101	31913111		Tender (Lease Fees)		15,000,000		15,000,000
12020435	02101	31913111		Miscellaneous\	314,700,666.66	360,000,000		360,000,000
12020455	02101	31913111		Other Fees (Unspecified Fees)		15,000,000		15,000,000
12020455	02101	31913112		Other Fees	1,968,406.67	60,000,000		60,000,000
12020455	02101	31913111		Other Fees (Building Plan)	2,170,506.57	585,000,000		5,000,000
				GRANTS		120,000,000		120,000,000
13020302	08301	31913111		Capital Domestic Grants		120,000,000		120,000,000
2				EXPENDITURE				
21				PERSONNEL COST				
2101				SALARIES AND WAGES	-	152,667,000		152,667,000
210101				SALARIES AND WAGES	-	70,073,341		70,073,341
21010101	02101	31913111		Salary		70,073,341		70,073,341
2102				Allowances and Social Contributions	-	82,593,659		82,593,659
210201				Allowances	-	66,843,000		66,843,000
21020103	02101	31913111		Housing / Rent Allowances		23,600,000		23,600,000
21020104	02101	31913111		Transport Allowances		21,200,000		21,200,000
21020105	02101	31913111		Meal Subsidy		6,443,000		6,443,000

21020106	02101	31913111	Utility Allowance			4,800,000		4,800,000
21020107	02101	31913111	Responsibility Allowance					
21020108	02101	31913111	Entertainment Allowance			2,000,000		2,000,000
21020113	02101	31913111	Ramadan/ Sallah Gesture					
21020114	02101	31913111	Domestic Servant Allowance			2,000,000		2,000,000
21020115	02101	31913111	Medical Allowance			6,800,000		6,800,000
210202			Social Contributions		-	15,750,659		15,750,659
21020201	02101		NHIS Contribution					
21020202	02101	31913111	17% Govt. Contributory Pension			15,750,659		15,750,659
2202			GOODS AND SERVICES (OVERHEAD)		-	184,500,000		136,000,000
220201			Transport & Travelling - General		-	8,000,000		2,000,000
22020102	02101	31913111	Local Travel & Transport: Others			8,000,000		2,000,000
220202			Utilities General		-	7,000,000		5,000,000
22020201	02101	31913111	Electricity Charges			3,000,000		1,500,000
22020202	02101	31913111	Telephone charges			1,000,000		1,000,000
22020203	02101	31913111	Internet Access Charges			500,000		500,000
22020204	02101	31913111	Satellites Broadcasting Access Charges			500,000		500,000
22020205	02101	31913111	Water Rates & Charges			2,000,000		1,500,000
220203			Materials And Supplies - General		-	20,000,000		16,000,000
22020301	02101	31913111	Office Materials/ Computer Consumables			5,000,000		5,000,000
22020301	02101	31913111	Computer Consumables			3,500,000		3,500,000
22020302	02101	31913111	Books			1,000,000		1,000,000
22020305	02101	31913111	Printing Of Non Security Documents			4,500,000		2,500,000
22020306	02101	31913111	Printing Of Security Documents			1,000,000		1,000,000
22020308	02101	31913111	Field & Camping Materials Supplies			5,000,000		3,000,000
220204			Maintenance Services - General		-	35,750,000		21,250,000
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment			12,250,000		6,250,000
22020402	02101	31913111	Maintenance Of Office Furniture			5,000,000		3,000,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters			8,500,000		5,500,000
22020404	02101	31913111	Maintenance Of Office / IT Equipments					
22020405	02101	31913111	Maintenance Of Plants/Generators			3,000,000		2,000,000
22020406	02101	31913111	Other Maintenance Services			2,000,000		2,000,000
22020406	02101	31913111	Other Maintenance Services (Office Equip)			5,000,000		2,500,000
22020417	02101	31913111	Maintenance of Other Infrastructure					
220205			TRAINING - GENERAL		-	500,000		500,000
22020501	02101	31913111	Local Training			500,000		500,000
220206			Other Services - General		-	31,000,000		31,000,000
22020601	02101	31913111	Security Services			6,000,000		6,000,000

22020603	02101	31913111	Residential Rent			25,000,000		25,000,000
22020605	02101	31913111	Cleaning and Fumigation Services					
220207						-	7,000,000	5,000,000
22020701	02101	31913111	Financial Consulting			2,000,000		2,000,000
22020702	02101	31913111	Information Technology Consulting			5,000,000		3,000,000
220208			Fuel and Lubricant - General			-	51,250,000	36,250,000
22020801	02101	31913111	Motor Vehicle Fuel cost			15,000,000		15,000,000
22020802	02101	31913111	Other Transport Equipment Fuel Cost			35,000,000		20,000,000
22020803	02101	31913111	Plant / Generator Fuel Cost			1,000,000		1,000,000
22020806	02101	31913111	Cooking Gas / Fuel Cost			250,000		250,000
220209			Financial Charges - General			-	1,000,000	1,000,000
22020901	02101	31913111	Bank Charges (Other than Interest)			200,000		200,000
22020902	02101	31913111	Insurance Premium			300,000		300,000
22020905	02101	31913111	Interest on Overdraft			500,000		500,000
220210			Miscellaneous Expenses - General			-	23,000,000	18,000,000
22021001	02101	31913111	Refreshment and Meals			2,000,000		2,000,000
22021002	02101	31913111	Honorarium and Sitting Allowance Payments			2,800,000		2,800,000
22021003	02101	31913111	Publicity and Advertisements			5,000,000		5,000,000
22021006	02101	31913111	Postage and Courier Services			200,000		200,000
22021007	02101	31913111	Welfare Packages			2,000,000		2,000,000
22021008	02101	31913111	Subscription to Professional Bodies			1,000,000		1,000,000
22021009	02101	31913111	Sporting Activities					
2221010	02101	31913111	Direct Teaching & Laboratory Cost					
2221011	02101	31913111	Others			10,000,000		5,000,000
			CAPITAL					
						-	2,188,000,000	591,000,000
12020725	210101	31913111	Consultancy Services			-	251,000,000	91,000,000
12020725	02101	31913111	Provision for Project Design and Road Marking for Metropolitan roads.			20,000,000		20,000,000

12020752	02101	31913111	Urban Re-design Programme (Review of Kano Master Plan and Other Urban Centres Across the State)			170,000,000		50,000,000
23010132	02101	31913111	Purchases Of Surveying Equipment					
23010132	02101	31913111	Purchase of Survey Equipment			30,000,000		10,000,000
23020100	02101	31913111	Construction/Provision Of Fixed Assets – General					
23020101	02101	31913111	Construction/Provision Of Office Buildings			30,000,000		10,000,000
23020114	02101		Construction / Provision Of Roads					
23020114	02101	31913808	CONSTRUCTION OF ACCESS ROAD IN TARAUNI LGA			1,000,000		1,000,000
23020114	02101		STREET PLANNING AND BEAUTIFICATION		-	400,000,000		80,000,000
23020114	02101	31910703	Dala Local Government Area			50,000,000		10,000,000
23020114	02101	31911200	Fagge Local Government Area			50,000,000		10,000,000
23020114	02101	31911806	Gwale Local Government Area			50,000,000		10,000,000
23020114	02101	31912506	Kumbotso Local Government Area			50,000,000		10,000,000
23020114	02101	31912110	Municipal Local Government Area			50,000,000		10,000,000
23020114	02101	31913110	Nassarawa local Government Area			50,000,000		10,000,000
23020114	02101	31913808	Tarauni Local Government Area			50,000,000		10,000,000
23020114	02101	31914209	Ungogo Local Government Area			50,000,000		10,000,000
23020114	02101	31913111	Construction of Roads within Kano Metropolitan Area.		-	1,181,000,000		360,000,000
23020114	02101	31910703	Dualization of Kabuga - Kofar Dawanau - Kofar Ruwa			10,000,000		5,000,000
23020114	02101	31913111	Dualization of Independence Road			10,000,000		5,000,000

23020114	02101	31912502	Dualization of Dan'agundi - Sharada - Sani Abacha Youth Centre.			70,000,000		35,000,000
23020114	02101	31913111	Provision of 5Km Tarred Road in Rural LGAs (Covid 19 Respose)			500,000,000		100,000,000
23020114	02101	31910909	Provision of Infrastructure at sheikh Ja'afar City (Umarawa)			10,000,000		5,000,000
23020114	02101	31913111	Continuation of Inherited Project.			100,000,000		50,000,000
23020114	02101	31913111	Service Lane			30,000,000		15,000,000
23020114	02101	31913111	Construction of New Roads Across the State			200,000,000		80,000,000
23020114	02101	31913111	Completion of Five Security Plaza at Various Locations in the State including other Roads.			40,000,000		10,000,000
23020114	02101	31920802	Construction of Dambatta Ring Road			50,000,000		10,000,000
23020114	02101	31913102	Construction of Road at Hausawa Dan fulani Tarauni LGA			50,000,000		10,000,000
23020114	02101	31913102	Construction of Road at Hotoro Limawa in Tarauni LGA			50,000,000		10,000,000
23020114	02101	31913804	Construction of Road at Gyadi Gyadi Babban Layi in Tarauni LGA			21,000,000		10,000,000
23020114	02101	31913105	Construction of Road at Umar Badawa - SS office			30,000,000		10,000,000
23020124	02101	31912507	Construction Of Markets/Parks (Establishment of Specialized Market (Kanawa Market))			10,000,000		5,000,000
23030113	02101		Rehabilitation / Repairs - Roads		-	356,000,000		60,000,000
23030113	02101	31910000	Routine Rehabilitation of Metropolitan Roads			44,000,000		10,000,000

23030113	02101		Direct labour project (Maitsidau - Zago - Tangajiyo - Wajila Feeder road			312,000,000		50,000,000
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KANO STATE
2020 APPROVED BUDGET REVIEW

SECTOR: 03 LAW & JUSTICE SECTOR

MDA: KANO STATE HISBAH BOARD

CAPITAL

APPROVED

032606200000

ECONOMIC CODE	FUND CODE	GEO - CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED		2020 APPROVED
			REVENUE		-			
			PERSONNEL COST		17,645,665.04	231,684,000		231,684,000
			OVERHEAD COST		59,846,975.25	72,509,967		67,509,967
			CAPITAL EXPENDITURE		-	135,000,000		75,000,000
					77,492,640.29	439,193,967		374,193,967
			REVENUE					
			Earning & Sales General		-	1,500,000		1,500,000
12020619	02101	31912107	Sales of Publications			1,500,000		1,500,000
2			EXPENDITURE					
21			PERSONNEL COST		17,645,665.04	231,684,000		231,684,000
2101	02101		SALARIES AND WAGES		-			
202101	02101		SALARIES AND WAGES		7,121,743.38	209,156,446		209,156,446
20210101	02101	31912107	Salary		7,121,743.38	209,156,446		209,156,446
	02101	31912107	Consolidated Salary		-			
2102	02101	31912107	Allowances and Social Contributions		9,313,225.32	11,417,634		11,417,634
210201	02101	31912107	Allowances		-			
21020103	02101	31912107	Housing/Rent Allowances		2,492,680.14	3,323,574		3,323,574
21020104	02101	31912107	Transport Allowances		1,424,348.19	1,899,131		1,899,131
21020105	02101	31912107	Meal Subsidy		195,210.00	260,280		260,280
21020106	02101	31912107	Utility Allowance		356,086.89	474,783		474,783
21020107	02101	31912107	Responsibility Allowance		1,549,075.05	2,065,433		2,065,433
21020113	02101	31912107	Ramadan/Sallah Gesture		750,000.00			
21020114	02101	31912107	Domestic Servsnt Allowance		996,750.00	1,329,000		1,329,000

21020115	02101	31912107	Medical Allowance		1,549,075.05	2,065,433		2,065,433
210202	02101	31912107	Social Contribution		1,210,696.34	11,109,920		11,109,920
21020201	02101	31912107	NHIS Contribution		-			
21020202	02101	31912107	17% Govt. Contributory Pension		1,210,696.34	11,109,920		11,109,920
22010105	02101	31912107	Savearance		-			
					-			
					-			
2202	02101	31912107	GOODD AAND SERVICES (OVERHEAD)		59,846,975.25	72,509,967		67,509,967
220201	02101	31912107	Transport & Travelling - General		4,429,416.00	3,905,888		3,905,888
22020101	02101	31912107	Local Travel & Trasport - Training		2,693,256.00	2,591,008		2,591,008
22020104	02101	31912107	international Travel & Transport - Others		1,736,160.00	1,314,880		1,314,880
220202	02101	31912107	Utility General		1,805,580.00	2,407,440		2,407,440
22020201	02101	31912107	Electriicity Charges		450,000.00	600,000		600,000
22020202	02101	31912107	Telephone Charges		375,000.00	500,000		500,000
22020203	02101	31912107	Internet Access Charges		148,080.00	197,440		197,440
22020205	02101	31912107	Water Rates & Charges		270,000.00	360,000		360,000
22020206	02101	31912107	Sawage Charges		187,500.00	250,000		250,000
22020209	02101	31912107	Other Utility Charges		375,000.00	500,000		500,000
220203	02101	31912107	Materials And Supplies - General		14,269,920.00	17,026,560		15,026,560
22020301	02101	31912107	Office Materials/Computer Cosumables		3,044,280.00	4,059,040		4,059,040
22020302	02101	31912107	Books		840,000.00	1,120,000		1,120,000
22020303	02101	31912107	News Papers		172,500.00	230,000		230,000
22020304	02101	31912107	Magazines & Periodicals		337,500.00	450,000		450,000
22020305	02101	31912107	Printing of Non Security Documents		710,640.00	947,520		947,520
22020306	02101	31912107	Printing of Security Documents		1,125,000.00	1,500,000		1,500,000
22020307	02101	31912107	Drugs/Medical Supplies		540,000.00	720,000		720,000
22020309	02101	31912107	Uniforms & Other Clothing		7,500,000.00	8,000,000		6,000,000
220204	02101	31912107	Maintenance Services - General		18,913,593.75	18,218,125		18,218,125
220204	02101	31912107	Maintenance of Motor Vehicle/Transport		12,502,387.50	9,669,850		9,669,850
22020401	02101	31912107	Maintenance of Office Furniture		744,187.50	992,250		992,250
22020402	02101	31912107	Maintenance of Office Building / Reident		1,370,250.00	1,827,000		1,827,000
22020403	02101	31912107	Maintenance of OfficeIT Equipments		669,768.75	893,025		893,025
22020404	02101	31912107	Maintenance of Plants/Generators		2,256,750.00	3,009,000		3,009,000
22020405	02101	31912107	Other Maintenace Services		1,370,250.00	1,827,000		1,827,000

22020417	02101	31912107						
220205	02101	31912107	TRAINING - GENERAL		-	1,988,000		1,988,000
22020501	02101	31912107	Local Training			1,988,000		1,988,000
22020502	02101	31912107	International Training					
220207	02101	31912107	Consulting and Professional Services - G		-	1,726,000		1,726,000
22020701	02101	31912107	Financial Consulting					
22020702	02101	31912107	Information Technology Consulting			503,000		503,000
22020703	02101	31912107	Legal Services			323,000		323,000
22020709	02101	31912107	Audit Consulting			900,000		900,000
220208	02101	31912107	Fuel and Lubricant - general		5,625,000.00	7,500,000		7,500,000
22020801	02101	31912107	Motor Vehicle Fuel Cost		2,250,000.00	3,000,000		3,000,000
22020802	02101	31912107	Other Transport Equipment Fuel Cost		-			
22020803	02101	31912107	Plant/Generator Fuel Cost		3,375,000.00	4,500,000		4,500,000
220209	02101	31912107	Financial Charges - General		750,000.00	1,000,000		1,000,000
22020901	02101	31912107	Bank Charges (Other than Interest)		750,000.00	1,000,000		1,000,000
220210	02101	31912107	Miscellaneous Expenses - General		14,803,465.50	19,737,954		16,737,954
22021001	02101	31912107	Refreshment and Meals		2,858,595.00	3,811,460		3,811,460
22021002	02101	31912107	Honorarium and Sitting Allowance Paym		1,783,378.50	2,377,838		2,377,838
22021003	02101	31912107	Publicity and Advertisements		668,734.50	891,646		891,646
22021004	02101	31912107	Other Miscellaneous Expenses		3,492,757.50	4,657,010		3,657,010
22021005	02101	31912107	Medical Expenses		3,000,000.00	4,000,000		3,000,000
22021008	02101	31912107	Welfare Packages		3,000,000.00	4,000,000		3,000,000
23	02101	31912107	CAPITAL EXPENDITURE		-	135,000,000		75,000,000
2301	02101	31912107	FIXED ASSETS PURCHASED		-			
23010100	02101	31912107	Purchase of Fixed Assets - General		-	125,000,000		70,000,000
23010112	02101	31912107	Purchase Of Office Furniture and Fittings			20,000,000		10,000,000
23010113	02101	31912107	Purchase Of Computers			5,000,000		5,000,000
23010114	02101	31912107	Purchase Of Computer Printers			5,000,000		5,000,000
23010115	02101	31912107	Purchase Of Photocopying Machines			5,000,000		5,000,000
23010121	02101	31912107	Purchase Of Residential Furniture			30,000,000		15,000,000

23010122	02101	31912107	Purchase of Communication Gadgets			10,000,000		5,000,000
23010123	02101	31912107	Procurement of Materials for Widows Marriage (Zawarawa Marriage)			50,000,000		25,000,000
	02101	31912107						
2303	02101	31912107	REHABILITATION / REPAIRS					
23030100	02101	31912107	Rehabilitation/ Repairs of Fixed Assets - General			10,000,000		5,000,000
23030121	02101	31912107	Rehabilitation / Repairs Of Office Buildings			10,000,000		5,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR: 3

LAW & JUSTICE SECTOR

MDA

JUDICIAL SERVICE COMMISSION

03260000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 APPROVED
			REVENUE	-	300,000	300,000
			PERSONNEL	71,384,251.78	315,352,020	315,352,020
			OVERHEAD	3,817,000.00	62,000,000	53,000,000
			CAPITAL	-	60,000,000	20,000,000

21020201	2101	31913804	773,257,819				
21020202	2101	31913804	17% Govt. Contributory Pension		4,649,611.85	20,676,021	20,676,021
21020128	2101	31913804	JSC Members Allowance		36,872,157.42	162,675,844	162,675,844
2202	2101	31913804	GOODS AND SERVICES (OVERHEAD)		3,817,000.00	62,000,000	53,000,000
220201	2101	31913804	Transport & Travelling - General		541,200.00	11,180,000	9,180,000
22020101	2101	31913804	Local Travel & Transport: Training		361,200.00	1,500,000	1,500,000
22020102	2101	31913804	Local Travel & Transport: Others		180,000.00	7,680,000	5,680,000
	2101	31913804	International transport and travelling			2,000,000	2,000,000
220202	2101	31913804	Utilities General		90,000.00	1,500,000	1,500,000
22020202	2101	31913804	Telephone charges		90,000.00	1,500,000	1,500,000
220203	2101	31913804	Materials And Supplies - General		845,800.00	3,750,000	3,750,000
22020301	2101	31913804	Office Materials/ Computer Consumable		595,800.00	2,500,000	2,500,000
22020305	2101	31913804	Printing Of Non Security Documents		250,000.00	1,250,000	1,250,000
220204	2101	31913804	Maintenance Services - General		745,000.00	3,000,000	3,000,000
22020401	2101	31913804	Maintenance Of Motor Vehicle / Transport		145,000.00	1,500,000	1,500,000
22020402	2101	31913804	Maintenance Of Office Furniture		50,000.00	500,000	500,000
22020403	2101	31913804	Maintenance Of Office Building / Residence		400,000.00	750,000	750,000
22020404	2101	31913804	Maintenance Of Office / IT Equipments		150,000.00	250,000	250,000
220205	2101	31913804	TRAINING - GENERAL		250,000.00	1,800,000	1,800,000
22020501	2101	31913804	Local Training		250,000.00	1,800,000	1,800,000
220206	2101	31913804	Other Services - General		100,000.00	250,000	250,000
22020601	2101	31913804	Security Services		100,000.00	250,000	250,000
220208	2101	31913804	Fuel and Lubricant - General		450,000.00	1,500,000	1,500,000
22020801	2101	31913804	Motor Vehicle Fuel cost		450,000.00	1,500,000	1,500,000
220210	2101	31913804	Miscellaneous Expenses - General		795,000.00	39,020,000	32,020,000
22021001	2101	31913804	Refreshment and Meals		165,000.00	1,000,000	1,000,000
22021003	2101	31913804	Publicity and Advertisements		100,000.00	300,000	300,000
22021008	2101	31913804	Subscription to Professional Bodies		50,000.00	100,000	100,000
22021011	2101	31913804	Others		480,000.00	37,620,000	30,620,000

	2101	31913804						
23	2101	31913804	CAPITAL EXPENDITURE		-	60,000,000		20,000,000
2302	2101	31913804	CONSTRUCTION / PROVISION					
23020100	2101	31913804	Construction/Provision Of Fixed Assets – General		-	60,000,000		20,000,000
23020118	2101	31913804	Construction / Provision Of Infrastructure		-	60,000,000		20,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR

LAW & JUSTICE SECTOR

MDA

HIGH COURT OF JUSTICE

032605800000

CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 Actual Jan-August	2020 APPROVED Estimate	2020 APPROVED Estimate
			SUMMARY			
			REVENUE	25,142,757.00	50,750,000	50,750,000
			PERSONNEL	685,009,783.93	1,232,583,450	1,232,583,450
			OVERHEAD	157,837,918.75	845,000,000	785,000,000
			CAPITAL	-	1,840,000,000	485,000,000
				867,990,459.68	3,968,333,450	2,553,333,450
1			REVENUE	25,142,757.00	50,750,000	50,750,000
12020400			FEES GENERAL	11,285,603.07	28,000,000	28,000,000
12020401			Court Fees	10,286,503.07	20,000,000	20,000,000
12020455			Other Fees	999,100.00	8,000,000	8,000,000
12020500			Fine General	8,891,450.00	22,750,000	22,750,000

12020504			Court Fine		8,891,450.00	20,750,000		20,750,000
12020507			Other Fine		-	2,000,000		2,000,000
2			EXPENDITURE					
21			PERSONNEL COST		731,180,830.89	1,232,583,450		1,232,583,450
2101	2101	31913804	SALARIES AND WAGES		731,180,830.89	1,232,583,450		1,232,583,450
202101	2101	31913804	Salaries And Wages		186,377,538.17	336,958,613		336,958,613
20210101	2101	31913804	Salary		179,742,855.84	325,254,560		325,254,560
20210102	2101	31913804	Overtime Payment		1,765,607.37	3,399,067		3,399,067
20210103	2101	31913804	Consolidated Revenue Fund		4,869,074.96	8,304,986		8,304,986
2102	2101	31913804	ALLOWANCES AND SOCIAL CONTRIBUT		544,803,292.72	895,624,837		895,624,837
210201	2101	31913804	ALLOWANCES		360,119,104.88	849,453,790		849,453,790
21020103	2101	31913804	Hausing/Rent Allowances		55,131,876.72	131,498,329		131,498,329
21020104	2101	31913804	Transport Allowance		31,476,739.68	75,213,280		75,213,280
21020105	2101	31913804	Meal Subsidy		6,374,613.33	18,714,097		18,714,097
21020106	2101	31913804	Utility Allowance		6,428,485.33	18,803,320		18,803,320
21020107	2101	31913804	Responsibility Allowance		6,496,796.64	20,826,307		20,826,307
21020108	2101	31913804	Entertainment Allowance		583,144.00	1,705,696		1,705,696
21020109	2101	31913804	Professional Duty Allowance		3,844,752.00	11,245,900		11,245,900
21020113	2101	31913804	Ramadan/Sallah Gesture		-			
21020114	2101	31913804	Domestic Servant Allowance		16,528,541.73	61,572,984		61,572,984
21020115	2101	31913804	Medical Allowance		7,869,476.96	18,766,917		18,766,917
21020116	2101	31913804	Rural Posting Allowance		56,078,426.88	131,526,880		131,526,880
21020127	2101	31913804	Hazard Allowance		56,078,426.88	131,526,880		131,526,880
21020128	2101	31913804	Other Allowace		37,550,326.32	86,993,193		86,993,193
21020129	2101	31913804	Court/Legal Allowance		67,590,584.16	121,464,986		121,464,986
21020130	2101	31913804	Magistrate/Judges Fringe Benefit		8,086,914.24	19,595,022		19,595,022
210202	2101	31913804	SOCIAL CONTRIBUTION		184,684,187.84	46,171,047		46,171,047
1020201	2101	31913804	NHIS		-	-		-
1020202	2101	31913804	17% Govt. Contribution		46,171,046.96	46,171,047		46,171,047
2202	2101	31913804	GOODS & SERVICES GENERAL		157,837,918.75	845,000,000		785,000,000
220201	2101	31913804	Transport & Travelling General		12,930,000.00	180,000,000		150,000,000
22020101	2101	31913804	Local Transpor & Travelling(Train)		9,718,000.00	30,000,000		20,000,000

22020102	2101	31913804	Local Transpor & Travelling (Others)	3,212,000.00	50,000,000		30,000,000
22020103	2101	31913804	International Transpor & Travelling: Trai	—	100,000,000		100,000,000
220202	2101	31913804	UTILITIES GENERAL	2,767,478.75	18,000,000		18,000,000
22020201	2101	31913804	Electricity Charges	2,402,478.75	10,000,000		10,000,000
22020202	2101	31913804	Telephone Charges	23,000.00	1,000,000		1,000,000
22020203	2101	31913804	Internet Access Charges	312,000.00	5,000,000		5,000,000
22020204	2101	31913804	Satelites Broadcast Access Charges	30,000.00	2,000,000		2,000,000
220203	2101	31913804	MATERIALS & SUPPLIES GENERAL	5,726,500.00	80,000,000		50,000,000
22020301	2101	31913804	Office Materials & Supplies	2,014,500.00	10,000,000		10,000,000
22020302	2101	31913804	Library, Books and Periodicals	185,000.00	10,000,000		10,000,000
22020305	2101	31913804	Printing of Security Documents	1,022,000.00	10,000,000		10,000,000
22020306	2101	31913804	Printing of Non Sec. Documents	2,505,000.00	50,000,000		20,000,000
220204	2101	31913804	MAINTENANCE SERVICE GENERAL	27,206,755.00	180,000,000		180,000,000
22020401	2101	31913804	Maintenance of Motor Vehicles	377,650.00	10,000,000		10,000,000
22020402	2101	31913804	Maintenance of Office Furniture	2,453,000.00	10,000,000		10,000,000
22020403	2101	31913804	Maintenance of office Building/Resd. Qu	3,893,250.00	10,000,000		10,000,000
22020404	2101	31913804	Maintenance of (Office.)I.T. Equip.	-	10,000,000		10,000,000
22020405	2101	31913804	Maintenance of Plant/Gen Set	321,000.00	10,000,000		10,000,000
22020406	2101	31913804	Other Maintenance Services	4,206,400.00	10,000,000		10,000,000
22020407	2101	31913804	Magistrates Chamber Maintenance	2,035,000.00	20,000,000		20,000,000
22020408	2101	31913804	Maintenance of Res. (Judges)	12,420,000.00	15,000,000		15,000,000
22020409	2101	31913804	Vehicle Maintenance (Judges)	31,455.00	40,000,000		40,000,000
22020417	2101	31913804	Maintenance of Other Infrastructure	439,000.00	20,000,000		20,000,000
22020418	2101	31913804	Maintenance of Building (Res.)	45,000.00	5,000,000		5,000,000
22020419	2101	31913804	Maintenance of office Equipments	439,000.00	10,000,000		10,000,000
22020420	2101	31913804	Maintenance of Comp. & I.T. Equip.	546,000.00	10,000,000		10,000,000
220206	2101	31913804	Other Services General	519,160.00	12,000,000		12,000,000
22020603	2101	31913804	Residential Rent	-	2,000,000		2,000,000
22020605	2101	31913804	Cleaning and Fumigation Charges.	519,160.00	10,000,000		10,000,000
220207	2101	31913804	Consulting & Prof Services Gen.	23,130.00	5,000,000		5,000,000
22020701	2101	31913804	Other Professional Services	23,130.00	5,000,000		5,000,000
220208	2101	31913804	FUEL & LUBRICATION GENERAL	9,534,500.00	40,000,000		40,000,000
22020801	2101	31913804	Motor Vehicle Fuel Cost	1,154,500.00	10,000,000		10,000,000
22020803	2101	31913804	Generator Fuel Cost	8,380,000.00	30,000,000		30,000,000

2202010	2101	31913804	MISCELLANEOUS GENERAL		99,130,395.00	330,000,000		330,000,000
22021001	2101	31913804	Refreshment & Meals		668,000.00	20,000,000		20,000,000
22021002	2101	31913804	Honourarium & Sitting Alslow Payment		190,500.00	20,000,000		20,000,000
22021004	2101	31913804	Medical Expenses (Judges)		6,336,000.00	20,000,000		20,000,000
22021005	2101	31913804	Medical Check up (Judges)		78,237,380.00	150,000,000		150,000,000
22021011	2101	31913804	Other Miscellaneous Expenses		13,698,515.00	120,000,000		120,000,000
23	2101	31913804	CAPITAL EXPENDITURE			1,840,000,000		485,000,000
2301	2101	31913804	FIXED ASSET PURCHASE					
23010100	2101	31913804	Purchase Of Fixed Asset Gen.			510,000,000		170,000,000
23010102	2101	31913804	Purchase Of Office Building			120,000,000		40,000,000
23010105	2101	31913804	Purchase Of Motor Vehcle Judges & Utility for Managemen			150,000,000		50,000,000
23010112	2101	31913804	Purchase Of Office Funiture & Fitting			120,000,000		40,000,000
23110128	2101	31913804	Purchase Of security Equipment			120,000,000		40,000,000
2302	2101	31913804	Construction/Provision			970,000,000		200,000,000
23020100	2101	31913804	Fixed Asset -General			235,000,000		50,000,000
23020101	2101	31913804	Fixed Asset -General Of Offid COVID 19			500,000,000		100,000,000
23020102	2101	31913804	Fixed Asset -General Of Resdencial Building			235,000,000		50,000,000
2303	2101	31913804	Rehabilitation/Repairs			360,000,000		115,000,000
23030100	2101	31913804	Rehabilitation/Repairs Of Fixed Asset- General			180,000,000		60,000,000
23030113	2101	31913804	Rehabilitation/Repairs Of Road			30,000,000		10,000,000
23030121	2101	31913804	Rehabilitation/Repairs Of Office Building			50,000,000		15,000,000
23030121	2101	31913804	Rehabilitation/Repairs Of Office Building			50,000,000		15,000,000
23030127	2101	31913804	Rehabilitation/Repairs Of Ict Infrastructures			50,000,000		15,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR

MDA

SHARIA COURT OF APPEAL

032605400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	36,000,000	-	36,000,000
			PERSONNEL	-	1,301,467,749	-	1,301,467,749
			CAPITAL EXPENDITURE	-	1,000,000,000	-	340,000,000

					-	2,301,467,749	-	1,641,467,749
1			REVENUE			36,000,000		36,000,000
12020400			FEES - GENERAL			8,750,000		8,750,000
12020401	02101	31913804	Court Fees			8,750,000		8,750,000
12020500			Fines General			27,250,000		27,250,000
12020504	02101	31913804	Court Fine			8,750,000		8,750,000
12020507	02101	31913804	Other Fines			18,500,000		18,500,000
2			EXPENDITURE					
21			PERSONNEL COST			1,301,467,749		1,301,467,749
2101	2101	31913804	SALARIES AND WAGES					
202101	2101	31913804	SALARIES AND WAGES			637,133,054		637,133,054
20210101	2101	31913804	Salary			550,713,054		550,713,054
20210103	2101	31913804	Consolidated Revenue Fund Charge- Salaries			86,420,000		86,420,000
2102	2101	31913804	Allowances and Social Contributions					
210201	2101	31913804	Allowances			507,693,138		507,693,138
21020103	2101	31913804	Housing / Rent Allowances			210,227,037		210,227,037
21020104	2101	31913804	Transport Allowances			80,774,814		80,774,814
21020105	2101	31913804	Meal Subsidy			26,237,505		26,237,505
21020106	2101	31913804	Utility Allowance			27,747,629		27,747,629
21020107	2101	31913804	Responsibility Allowance					
21020108	2101	31913804	Entertainment Allowance			5,520,000		5,520,000
21020113	2101	31913804	Ramadan/ Sallah Gesture					
21020114	2101	31913804	Domestic Servant Allowance			30,451,623		30,451,623
21020115	2101	31913804	Medical Allowance			126,734,530		126,734,530

210202	2101	31913804	Social Contributions			156,641,557		156,641,557
21020201	2101	31913804	NHIS Contribution					
21020202	2101	31913804	17% Govt. Contributory Pension			156,641,557		156,641,557
	2101	31913804						
2202	2101	31913804	GOODS AND SERVICES (OVERHEAD)			636,000,000		586,000,000
220201	2101	31913804	Transport & Travelling - General			82,933,340		82,933,340
22020101	2101	31913804	Local Travel & Transport: Training			12,933,340		12,933,340
22020103	2101	31913804	International Travel & Transport: Training			70,000,000		70,000,000
220202	2101	31913804	Utilities General			12,799,999		12,799,999
22020201	2101	31913804	Electricity Charges			2,333,333		2,333,333
22020202	2101	31913804	Telephone charges			3,200,000		3,200,000
22020205	2101	31913804	Water Rates & Charges			866,666		866,666
22020209	2101	31913804	Other Utility Charges			6,400,000		6,400,000
220203	2101	31913804	Materials And Supplies - General			21,200,000		21,200,000
22020301	2101	31913804	Office Materials/ Computer Consumables			10,000,000		10,000,000
22020304	2101	31913804	Magazines & Periodicals			5,200,000		5,200,000
22020305	2101	31913804	Printing Of Non Security Documents			6,000,000		6,000,000
220204	2101	31913804	Maintenance Services - General			126,400,000		126,400,000
22020401	2101	31913804	Maintenance Of Motor Vehicle / Transport Equipment			6,000,000		6,000,000
22020402	2101	31913804	Maintenance Of Office Furniture			5,000,000		5,000,000
22020403	2101	31913804	Maintenance Of Office Building / Residential Quarters			5,000,000		5,000,000
22020404	2101	31913804	Maintenance Of Office / IT Equipments			5,000,000		5,000,000
22020405	2101	31913804	Maintenance Of Plants/Generators			7,000,000		7,000,000
22020406	2101	31913804	Other Maintenance Services			2,400,000		2,400,000
22020407	2101	31913804	Maintenance of Res. (Judges)			50,000,000		50,000,000
22020408	2101	31913804	Vehicle Maintenance (Judges)			40,000,000		40,000,000
22020417	2101	31913804	Maintenance of Other Infrastructure			6,000,000		6,000,000
220205	2101	31913804	TRAINING - GENERAL			14,000,000		14,000,000
22020501	2101	31913804	Local Training			4,000,000		4,000,000
22020502	2101	31913804	International Training			10,000,000		10,000,000
220208	2101	31913804	Fuel and Lubricant - General			21,000,000		21,000,000
22020801	2101	31913804	Motor Vehicle Fuel cost			8,000,000		8,000,000
22020802	2101	31913804	Other Transport Equipment Fuel Cost			5,000,000		5,000,000

22020803	2101	31913804	Plant / Generator Fuel Cost			8,000,000		8,000,000
220210	2101	31913804	Miscellaneous Expenses - General			357,666,661		307,666,661
22021001	2101	31913804	Refreshment and Meals			2,400,000		2,400,000
22021002	2101	31913804	Honorarium and Sitting Allowance Payments			4,000,000		4,000,000
22021004	2101	31913804	Medical Check-off (Khadis)			115,266,661		115,266,661
22021006	2101	31913804	Postage and Courier Services			5,000,000		5,000,000
22021011	2101	31913804	Others			195,000,000		145,000,000
22021018	2101	31913804	Administration of Criminal Justice			36,000,000		36,000,000
23	2101	31913804	CAPITAL EXPENDITURE			1,000,000,000		340,000,000
2302	2101	31913804	CONSTRUCTION / PROVISION					
23020100	2101	31913804	Construction/Provision Of Fixed Assets – General			620,000,000		220,000,000
23020101	2101	31913804	Construction/Provision Of Office Buildings			150,000,000		50,000,000
23020102	2101	31913804	Construction/Provision Of Residential Buildings			73,000,000		30,000,000
23010112	2101	31913804	Purchase Of Office Furniture and Fittings			120,000,000		40,000,000
23020118	2101	31913804	Construction / Provision Of Infrastructure			277,000,000		100,000,000
2301	2101	31913804	FIXED ASSETS PURCHASED			380,000,000		120,000,000
23010100	2101	31913804	Purchase of Fixed Assets - General			380,000,000		120,000,000
23010105	2101	31913804	Purchase Of Motor Vehicles (Khadis)			330,000,000		100,000,000
23030127	2101	31913804	Rehabilitation/Repairs- ICT Infrastructures			50,000,000		20,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

MDA		SECTOR						
		MINISTRY OF JUSTICE			032605700000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL COST		369,270,092	306,307,221		306,307,221
			OVERHEAD COST		34,313,848	156,040,000		144,040,000
			CAPITAL EXPENDITURE		-	60,000,000		20,000,000
					403,583,940	522,347,221		470,347,221
2			EXPENDITURE					

21	02101		PERSONNEL COST		369,270,092.05	306,307,221		306,307,221
2101	02101	31913805	SALARIES AND WAGES		369,270,092.05	306,307,221		306,307,221
	02101	31913805	SALARIES AND WAGES		279,790,132.19	154,708,296		154,708,296
	02101	31913805	Salary		89,479,959.86	154,708,296		154,708,296
	02101	31913805	Overtime Payments			-		-
	02101	31913805	Consolidated Revenue Fund Charge- Salaries			-		-
2102	02101	31913805	Allowances and Social Contributions		133,095,301.84	151,598,925		151,598,925
210201	02101	31913805	Allowances		124,036,091.88	107,948,656		107,948,656
21020103	02101	31913805	Housing / Rent Allowances		35,478,327.84	47,216,148		47,216,148
21020104	02101	31913805	Transport Allowances		72,348,883.60	35,710,010		35,710,010
21020105	02101	31913805	Meal Subsidy			-		-
21020106	02101	31913805	Utility Allowance		5,442,237.24	6,984,756		6,984,756
	02101	31913805	Responsible allowance			-		-
	02101	31913805	Entertainment allowances		204,120.88	4,931,302		4,931,302
21020113	02101	31913805	Ramadan/ Sallah Gesture					
21020114	02101	31913805	Domestic Servant Allowance		3,863,955.26	5,216,294		5,216,294
21020115	02101	31913805	Medical Allowance		6,698,567.06	7,890,146		7,890,146
	02101	31913805				-		-
210202	02101	31913805	Social Contributions		9,059,209.96	43,650,269		43,650,269
21020201	02101	31913805	NHIS Contribution		7,509,600.00	18,000,000		18,000,000
21020202	02101	31913805	17% Govt. Contributory Pension		1,549,609.96	25,650,269		25,650,269
2202	02101	31913805	GOODS AND SERVICES (OVERHEAD)		34,313,847.84	156,040,000		144,040,000
220201	02101	31913805	Transport & Travelling - General		30,865,700.00	80,000,000		80,000,000

220201	02101	31913805	Transport & Travelling-General					
22020101	02101	31913805	Local Travel & Transport: Training		692,500.00	10,000,000		10,000,000
22020102	02101	31913805	Local Travel & Transport: Others		173,200.00	40,000,000		40,000,000
22020103	02101	31913805	International travel & Transport: Training		30,000,000.00	30,000,000		30,000,000
22020104	02101	31913805	International travel & Transport: Others					
220202	02101	31913805	UTILITIES GENERAL		237,340.00	1,750,000		1,750,000
22020201	02101	31913805	Electricity Charges		75,085.00	300,000		300,000
22020202	02101	31913805	Telephone Charges		65,400.00	200,000		200,000
22020203	02101	31913805	Internet Access Charges		96,855.00	1,000,000		1,000,000
22020204	02101	31913805	Satellite & Broadcasting Access Charges			250,000		250,000
220203	02101	31913805	MATERIAL & SUPPLIES-GENERAL		143,682.84	28,050,000		21,050,000
22020301	02101	31913805	Office Materials/Computer Consumables		79,332.84	12,500,000		10,500,000
22020302	02101	31913805	Books			15,000,000		10,000,000
22020306	02101	31913805	Printing of Security Documents		24,350.00	300,000		300,000
220203011	02101	31913805	Food Stuff / Catering Materials Supplies		40,000.00	250,000		250,000
220204	02101	31913805	Maintenance Services - General		1,262,200.00	4,740,000		4,740,000
22020401	02101	31913805	Maintenance of Motor Vehicle / Transport Equipment		399,100.00	2,650,000		2,650,000
22020402	02101	31913805	Maintenance of office Furniture		518,400.00	850,000		850,000

22020403	02101	31913805	Maintenance of Office Building / Residential Quarters		67,000.00	1,000,000		1,000,000
22020404	02101	31913805	Maintenance of Office / IT Equipments		277,700.00	240,000		240,000
220205	02101	31913805	TRAINING GENERAL		-	500,000		500,000
22020501	02101	31913805	Local Training			500,000		500,000
22020502	02101	31913805	International Training					
220208	02101	31913805	FUEL AND LUBRICANT-GENERAL		957,390.00	10,000,000		10,000,000
22020801	02101	31913805	Motor Vehicle Fuel Cost		948,590.00	5,000,000		5,000,000
22020802	02101	31913805	Other Transport Equipment Fuel Cost		8,800.00	5,000,000		5,000,000
220210	02101	31913805	MISCELLENEOUS EXPENSES-GENERAL		847,535.00	31,000,000		26,000,000
22021001	02101	31913805	Refreshment and Meals		544,980.00	10,100,000		5,100,000
22021002	02101	31913805	Honourarium and sitting Allowance Payments			500,000		500,000
22021003	02101	31913805	Publicity an Advertisements		7,505.00	200,000		200,000
22021004	02101	31913805	Medical Expenses		184,900.00	200,000		200,000
22021007	02101	31913805	welfare packages/witness fees			10,000,000		10,000,000
22021011	02101	31913805	others					
22021008	02101	31913805	subscription to professional bodies/state brief		110,150.00	10,000,000		10,000,000
23			CAPITAL EXPENDITURE		-	60,000,000		20,000,000
23020118	08203	31913805	SECURITY, JUSTICE AND GROWTH FUND (DFID ASSISTED)			60,000,000		20,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

MDA: Law Reform Commission

ADMINISTRATIVE CODE: 032605900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
				(Jan – Sept.)	APPROVED		APPROVED
			SUMAARY				
			REVENUE				
			PERSONNEL COST	26,977,810.29	29,227,000		29,227,000
			OVERHEAD COST	835,400.00	2,830,000		2,830,000
			CAPITAL EXPENDITURE	-	85,000,000		24,000,000
				27,813,210.29	117,057,000		56,057,000
2			EXPENDITURE				
21			PERSONNEL COST	26,977,810.29	29,227,000		29,227,000
2101			SALARIES AND WAGES	26,977,810.29	29,227,000		29,227,000
202101			SALARIES AND WAGES	20,408,659.11	19,426,411		19,426,411
20210101	02101	31913805	Salary	3,274,529.31	4,861,213		4,861,213
20210103	02101	31913805	Consolidated Revenue Fund Charge-Salaries	17,134,129.80	14,565,198		14,565,198
2102			Allowances and Social Contributions	6,569,151.18	9,800,589		9,800,589
			Allowances	3,735,801.22	5,618,557		5,618,557
21020103	02101	31913805	Housing/Rent Allowances	1,146,085.29	1,701,425		1,701,425
21020104	02101	31913805	Transport Allowances	654,905.88	972,243		972,243
21020105	02101	31913805	Meal Subsidy	69,660.00	103,680		103,680
21020106	02101	31913805	Utility Allowance	163,726.29	244,741		244,741
21020107	02101	31913805	Responsibility Allowance	-	-		-
21020108	02101	31913805	Entertainment Allowance	-	-		-

21020113	02101	31913805	Ramadan/Sallah Gesture		-	-	-
21020114	02101	31913805	Domestic Servant Allowance		65,551.95	87,403	87,403
21020115	02101	31913805	Medical Allowance		489,786.57	807,639	807,639
21020127	02101	31913805	Hazard Allowance		1,146,085.24	1,701,428	1,701,428
2102			Other Allowances		2,276,679.98	3,355,625	3,355,625
21020129	02101	31913805	Robe Allowance		50,000.00	50,000	50,000
21020130	02101	31913805	Law Report Allowance		818,632.35	1,215,303	1,215,303
21020131	02101	31913805	Legal/Court Allowance		1,408,047.63	2,090,322	2,090,322
2102			Social Contributions		556,669.98	826,406	826,406
21020202	02101	31913805	17% Govt. Contributory Pension		556,669.98	826,406	826,406
2202			GOODS AND SERVICES (OVERHEAD)		835,400.00	2,830,000.00	2,830,000.00
			Travelling General		-	400,000.00	400,000.00
220201	02101	31913805	Transport & Travelling-General		-	150,000	150,000
22020101	02101	31913805	Local Travel & Transport: Training		-	150,000	150,000
22020102	02101	31913805	Local Travel & Transport: Others		-	100,000	100,000
220202			Utilities General		-	240,000	240,000
22020201	02101	31913805	Electricity Charges		-	240,000	240,000
220203			Materials And Supplies-General		78,400.00	205,000	205,000
22020301	02101	31913805	Office Materials/Computer Consumables		78,400.00	125,000	125,000
22020302	02101	31913805	Books		-	30,000	30,000
22020306	02101	31913805	Printing of Security Documents		-	50,000	50,000
220204			Maintenance Services-General		200,000.00	840,000	840,000

22020401	02101	31913805	Maintenance Of Motor Vehicle/Transport Equipment		-	200,000		200,000
22020402	02101	31913805	Maintenance Of Office Furniture		-	20,000		20,000
22020403	02101	31913805	Maintenance Of Office Building/Residential Quarters		-	140,000		140,000
22020404	02101	31913805	Maintenance Of Office/IT Equipments		-	180,000		180,000
22020709	02101	31913805	Audit Consultancy (Other Professional Services)		200,000.00	300,000		300,000
220208			Fuel and Lubricant-General		270,000.00	330,000		330,000
22020801	02101	31913805	Motor Vehicle Fuel Cost		270,000.00	330,000		330,000
220210			Miscellaneous Expenses – General		287,000.00	815,000		815,000
22021001	02101	31913805	Refreshment and Meals		-	200,000		200,000
22021007	02101	31913805	Postage and Courier Services		-	15,000		15,000
22021011	02101	31913805	Others		287,000.00	600,000		600,000
23			CAPITAL EXPENDITURE		-	85,000,000		24,000,000
2301		31913805	FIXED ASSETS PURCHASED		-	25,000,000		7,000,000
23010105	02101	31913805	Purchases Of Motor Vehicles		-	10,000,000		3,000,000
23010108	02101	31913805	Purchase Of Bus		-	15,000,000		4,000,000
2302			CONSTRUCTION/PROVISION		-	20,000,000		5,000,000
23020118	02101	31913805	Construction/Provision Of Infrastructure		-	20,000,000		5,000,000
2303			REHABILITATION/REPAIRS		-	20,000,000		6,000,000

23030110	02101	31913805	Rehabilitation/Repairs – Libraries		-	10,000,000		3,000,000
23030121	02101	31913805	Rehabilitation/Repairs Of Office Building		-	10,000,000		3,000,000
2302			OTHER CAPITAL PROJECTS		-	20,000,000		6,000,000
23020118	02101	31913805	Reform Project of the Penal Code		-	10,000,000		3,000,000
23020118	02101	31913805	Conference On Law Of Prerogative of Mercy		-	10,000,000		3,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

SECTOR

MDA

SHARIA COMMISSION

032602900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
				(Jan – Sept.)			
			REVENUE	15,402,897.00	15,000,000		15,000,000
			PERSONNEL COST		84,472,215		84,472,215
			OVERHEAD COST		42,350,000		35,820,000
			CAPITAL EXPENDITURE		10,000,000		5,000,000
12020709	02101	31913805	Other Earnings	15,402,897.00	15,000,000		15,000,000
2			EXPENDITURE				
21			PERSONNEL COST	49,514,153	84,472,215		84,472,215
2101	02101	31913805	SALARIES AND WAGES	34,973,442	54,487,569		54,487,569
202101	02101	31913805	SALARIES AND WAGES	34,973,442	54,487,569		54,487,569
20210101	02101	31913805	Salary	24,943,290.00	30,337,165		30,337,165
20210102	02101	31913805	Overtime Payments		-		-

20210103	02101	31913805	Consolidated Revenue Fund Charge- Salaries		10,030,152.00	24,150,404		24,150,404
2102	02101	31913805	Allowances and Social Contributions		14,540,711	29,984,647		29,984,647
210201	02101	31913805	Allowances		11,084,189	23,504,146		23,504,146
21020103	02101	31913805	Housing / Rent Allowances		4,335,206.00	7,289,980		7,289,980
21020104	02101	31913805	Transport Allowances		2,320,522.00	4,337,535		4,337,535
21020105	02101	31913805	Meal Subsidy		805,320.00	1,952,405		1,952,405
21020106	02101	31913805	Utility Allowance		812,150.00	2,764,906		2,764,906
21020107	02101	31913805	Responsible allowance		585,225.00	878,582		878,582
21020108	02101	31913805	entertainment allowances		585,225.00	878,582		878,582
21020113	02101	31913805	Ramadan/ Sallah Gesture					
21020114	02101	31913805	Domestic Servant Allowance		825,321.00	2,637,249		2,637,249
21020115	02101	31913805	Medical Allowance		815,220.00	2,764,906		2,764,906
210202	02101	31913805	Social Contributions		3,456,522	6,480,501		6,480,501
21020201	02101	31913805	NHIS Contribution			-		-
21020202	02101	31913805	17% Govt. Contributory Pension		3,456,522.00	6,480,501		6,480,501
2202	02101	31913805	GOODS AND SERVICES (OVERHEAD)		3,738,100	42,350,000		35,820,000
220201	02101	31913805	Transport & Travelling - General		2,297,100	3,330,000		3,000,000
22020101	02101	31913805	Local Travel & Transport: Training		2,297,100.00	3,330,000		3,000,000
220202	02101	31913805	Utilities General			1,200,000		1,200,000
22020201	02101	31913805	Electricity Charges		55,000.00	640,000		640,000
22020202	02101	31913805	Telephone charges			260,000		260,000
22020205	02101	31913805	Water Rates & Charges			150,000		150,000
22020209	02101	31913805	Other Utility Charges			150,000		150,000
220203	02101	31913805	Materials And Supplies - General			5,025,000		4,825,000
22020301	02101	31913805	Office Materials/ Computer Consumables			3,200,000		3,000,000
22020302	02101	31913805	Books			1,227,819		1,227,819

22020305	02101	31913805	Printing Of Non Security Documents		597,181		597,181
220204	02101	31913805	Maintenance Services - General	268,400	2,245,000		2,245,000
22020401	02101	31913805	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	02101	31913805	Maintenance Of Office Furniture	262,000.00	370,000		370,000
22020403	02101	31913805	Maintenance Of Office Building / Residential Quarters		250,000		250,000
22020404	02101	31913805	Maintenance of other infrastructure	6,400.00	375,000		375,000
22020405	02101	31913805	Maintenance Of Equipments		250,000		250,000
220205	02101	31913805	TRAINING - GENERAL	43,500	4,550,000		4,550,000
22020501	02101	31913805	Local Training	43,500.00	550,000		550,000
22020502	02101	31913805	International Training		4,000,000		4,000,000
220206	02101	31913805	Other Services - General	35,000	1,000,000		1,000,000
22020601	02101	31913805	Security Services	35,000.00	1,000,000		1,000,000
220208	02101	31913805	Fuel and Lubricant - General	626,000	1,740,000		1,740,000
22020801	02101	31913805	Motor Vehicle Fuel cost	626,000.00	1,020,000		1,020,000
22020802	02101	31913805	Other Transport Equipment Fuel Cost		300,000		300,000
22020803	02101	31913805	Plant / Generator Fuel Cost		420,000		420,000
220210	02101	31913805	Miscellaneous Expenses - General	468,100	23,260,000		17,260,000
22021001	02101	31913805	Refreshment and Meals	192,250.00	16,283,330		10,283,330
22021002	02101	31913805	Honourarium & Sitting Allowance General		105,000		105,000
22021003	02101	31913805	Publicity and Advertisements				
22021008	02101	31913805	Subscription to Professional Bodies				
22021011	02101	31913805	Others	275,850.00	6,871,670		6,871,670
23			CAPITAL EXPENDITURE	-	10,000,000		5,000,000
23030110	02101	31913805	Other infrastructures		10,000,000		5,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

SECTOR

MDA

ZAKKA COMMISSION

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ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	100,000,000		100,000,000
			PERSONNEL	4,024,455	32,088,000		32,088,000
			OVERHEAD	2,400,000	6,500,000		6,000,000
			CAPITAL	-	10,000,000		5,000,000
				6,424,455	48,588,000		43,088,000
			REVENUE				
			EARNING GENERAL	-	100,000,000		100,000,000
			Other Earning		100,000,000		100,000,000
2			EXPENDITURE				
21			PERSONEL COST	4,024,455	32,088,000		32,088,000
2101	02101	31911805	SALARIES & WAGES	4,024,455	32,088,000		32,088,000
202101	02101	31911805	SALARIES & WAGES	2,299,821	19,710,480		19,710,480
20210101		31911805	Salary	2,299,821.00	11,695,000		11,695,000
		31911805	Consolidated salary		8,015,480		8,015,480
2102	02101	31911805	Allowances & Social Contributions	1,724,634	12,377,520		12,377,520
210201	02101	31911805	Allowances	1,724,634	8,507,520		8,507,520
21020103	02101	31911805	Housing / Rent Allowances	804,937.44	4,460,000		4,460,000
21020104	02101	31911805	Transport Allowances	459,963.96	1,644,000		1,644,000
21020105	02101	31911805	Mel Subsidy	56,160.00	1,151,000		1,151,000
21020106	02101	31911805	Utility Allowances	11,499.14	560,580		560,580
21020108	02101	31911805	Entertainment Allowance		279,940		279,940
21020114	02101	31911805	Domestic Servant Allowance		268,000		268,000
21020115	02101	31911805	Medical Allowance	392,073.48	144,000		144,000
210202	02101	31911805	Social Contributions	-	3,870,000		3,870,000

21020201	02101	31911805	NHIS Contribution					
21020202	02101	31911805	17% Govt. Contributory Pension			3,870,000		3,870,000
	02101	31911805						
2202	02101	31911805	GOODS AND SERVICES (OVERHEAD)		2,400,000	6,500,000		6,000,000
220201	02101	31911805	Transport & Travelling - General		270,000	500,000		400,000
220201	02101	31911805	Transport & Travelling-General		270,000.00	500,000		400,000
220202	02101	31911805	UTILITIES GENERAL		85,000	200,000		200,000
22020201	02101	31911805	Electricity Charges		60,000.00	70,000		70,000
22020202	02101	31911805	Telephone Charges			10,000		10,000
22020203	02101	31911805	Internet Access Charges		25,000.00	120,000		120,000
220203	02101	31911805	MATERIAL & SUPPLIES-GENERAL		600,000	2,000,000		1,800,000
22020301	02101	31911805	Office Materials/Computer Consumables		180,000.00	400,000		400,000
22020302	02101	31911805	Books		140,000.00	300,000		300,000
22020306	02101	31911805	Printing of Security Documents		50,000.00	700,000		500,000
220203011	02101	31911805	Food Stuff / Catering Materials Supplies		230,000.00	600,000		600,000
	02101	31911805						
220204	02101	31911805	Maintenance Services - General		640,000	1,400,000		1,400,000
22020401	02101	31911805	Maintenance of Motor Vehicle / Transport Equipment		250,000.00	400,000		400,000
22020402	02101	31911805	Maintenance of office Furniture		215,000.00	400,000		400,000

22020403	02101	31911805	Maintenance of Office Building / Residential Quarters		25,000.00	200,000		200,000
22020404	02101	31911805	Maintenance of Office / IT Equipments		150,000.00	400,000		400,000
220205	02101	31911805	TRAINING GENERAL		-	600,000		600,000
22020501	02101	31911805	Local Training			200,000		200,000
22020502	02101	31911805	Surveying Services			400,000		400,000
220208	02101	31911805	FUEL AND LUBRICANT-GENERAL		460,000	400,000		400,000
22020801	02101	31911805	Motor Vehicle Fuel Cost		400,000.00	200,000		200,000
22020802	02101	31911805	Other Transport Equipment Fuel Cost		60,000.00	200,000		200,000
220210	02101	31911805	MISCELLENEOUS EXPENSES-GENERAL		345,000	1,400,000		1,200,000
22021001	02101	31911805	Refreshment and Meals		50,000.00	400,000		400,000
22021002	02101	31911805	Honourarium and sitting Allowance Payments		120,000.00	300,000		300,000
22021003	02101	31911805	Publicity an Advertisements		70,000.00	100,000		100,000
22021004	02101	31911805	other		105,000.00	600,000		400,000

			CAPITAL EXPENDITURE					
23020			CONSTRUCTION			10,000,000		5,000,000
23020118	02101	31911805	PROVISION OF INFRASTRUCTURE			10,000,000		5,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

MDA **SECTOR**
KANO ROAD AND TRAFFIC AGENCY

023406100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE		-	6,006,000,000		1,506,000,000
			PERSONNEL		435,241,850	644,753,158		644,753,158
			OVERHEAD		-	540,500,000		452,500,000
			CAPITAL		-	843,000,000		140,950,000
					435,241,850	2,028,253,158		1,238,203,158
			TOTAL REVENUE			6,006,000,000		1,506,000,000
12020400			FEES - GENERAL			5,940,000,000		1,440,000,000
12020454	02101	31913111	Parking Fees			20,000,000		20,000,000
12020455	02101	31913111	Other Fees			5,920,000,000		1,420,000,000
12020500			Fines General			66,000,000		66,000,000
12020502	02101	31913111	Road Traffic Offenses			50,000,000		50,000,000
12020507	02101	31913111	Other Fines			16,000,000		16,000,000
2			EXPENDITURE					
21			PERSONNEL COST		435,241,850	644,753,158		644,753,158
2101			SALARIES AND WAGES		284,351,587	453,818,095		453,818,095
202101			SALARIES AND WAGES		284,351,587.25	453,818,095		453,818,095
20210101	02101	31913111	Salary		119,834,804.79	242,443,252		242,443,252
20210102	02101	31913111	Overtime Payments			-		-
20210103	02101	31913111	Consolidated Revenue Fund Charge- Salaries		13,626,519.79	20,439,780		20,439,780
2102			Allowances and Social Contributions		150,890,263	190,935,063		190,935,063
210201			Allowances		57,846,541	110,935,063		110,935,063
21020103	02101	31913111	Housing / Rent Allowances		16,160,818.39	24,241,228		24,241,228
21020104	02101	31913111	Transport Allowances		12,345,987.91	18,518,982		18,518,982
21020105	02101	31913111	Meal Subsidy		4,238,877.12	6,358,316		6,358,316
21020106	02101	31913111	Utility Allowance		4,397,497.28	6,596,246		6,596,246
21020107	02101	31913111	Responsibility Allowance		4,079,462.29	6,119,193		6,119,193

21020108	02101	31913111	Entertainment Allowance		5,457,613.90	6,119,193		6,119,193
21020113	02101	31913111	Ramadan/ Sallah Gesture		411,265.78			
21020114	02101	31913111	Domestic Servant Allowance			6,166,899		6,166,899
21020115	02101	31913111	Medical Allowance		10,755,018.28	16,132,527		16,132,527
21020126	02101	31913111	Call Duty Allowance			5,739,603		5,739,603
21020127	02101	31913111	Hazard Allowance			14,942,876		14,942,876
210202			Social Contributions		93,043,722	80,000,000		80,000,000
21020201	02101	31913111	NHIS Contribution					
21020202	02101	31913111	17% Govt. Contributory Pension		93,043,721.72	80,000,000		80,000,000
2202			GOODS AND SERVICES (OVERHEAD)			540,500,000		452,500,000
220201		31913111	Transport & Travelling - General			2,000,000		2,000,000
22020101	02101	31913111	Local Travel & Transport: Training			1,000,000		1,000,000
22020102	02101	31913111	Local Travel & Transport: Others			1,000,000		1,000,000
22020103	02101	31913111	International Travel & Transport: Training					
220202			Utilities General			2,900,000		2,900,000
22020201	02101	31913111	Electricity Charges			2,000,000		2,000,000
22020202	02101	31913111	Telephone charges					
22020203	02101	31913111	Internet Access Charges			500,000		500,000
22020204	02101	31913111	Satellites Broadcasting Access Charges					
22020205	02101	31913111	Water Rates & Charges			200,000		200,000
22020206	02101	31913111	Sewage Charges			200,000		200,000
22020207	02101	31913111	Leased Communication Lines(S)					
22020208	02101	31913111	Software Charges/ License Renewal					
22020209	02101	31913111	Other Utility Charges					
220203			Materials And Supplies - General			177,000,000		157,000,000
22020301	02101	31913111	Office Materials/ Computer Consumables			1,500,000		1,500,000
22020304	02101	31913111	Magazines & Periodicals			500,000		500,000
22020305	02101	31913111	Printing Of Non Security Documents			500,000		500,000
22020307	02101	31913111	Drugs/Medical Supplies			1,500,000		1,500,000

22020309	02101	31913111	Uniforms & Other Clothing			50,000,000		50,000,000
22020310	02101	31913111	ROAD SIGNS			121,500,000		101,500,000
22020312	02101	31913111	Sanitary Materials			1,500,000		1,500,000
220204			Maintenance Services - General			35,600,000		25,600,000
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment			800,000		800,000
22020402	02101	31913111	Maintenance Of Office Furniture			1,500,000		1,500,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters			800,000		800,000
22020404	02101	31913111	Maintenance Of Office / IT Equipments			30,000,000		20,000,000
22020405	02101	31913111	Maintenance Of Plants/Generators			500,000		500,000
22020406	02101	31913111	Other Maintenance Services			1,000,000		1,000,000
22020411	02101	31913111	Maintenance Of Communication Equipments			1,000,000		1,000,000
220205			TRAINING - GENERAL			36,000,000		30,000,000
22020501	02101	31913111	Local Training			20,000,000		20,000,000
22020502	02101	31913111	International Training			16,000,000		10,000,000
220206			Other Services - General			1,000,000		1,000,000
22020605	02101	31913111	Cleaning and Fumigation Services			1,000,000		1,000,000
220207			Consulting and Professional Services - General			1,000,000		1,000,000
22020701	02101	31913111	Financial Consulting			500,000		500,000
22020702	02101	31913111	Information Technology Consulting			500,000		500,000
220208			Fuel and Lubricant - General			25,500,000		25,500,000
22020801	02101	31913111	Motor Vehicle Fuel cost			11,000,000		11,000,000
22020802	02101	31913111	Other Transport Equipment Fuel Cost			11,000,000		11,000,000
22020803	02101	31913111	Plant / Generator Fuel Cost			3,500,000		3,500,000
220210			Miscellaneous Expenses - General			259,500,000		207,500,000
22021001	02101	31913111	Refreshment and Meals			6,000,000		6,000,000
22021002	02101	31913111	Honorarium and Sitting Allowance Payments			252,000,000		200,000,000
22021003	02101	31913111	Publicity and Advertisements			1,000,000		1,000,000
22021006	02101	31913111	Postage and Courier Services			500,000		500,000
23			CAPITAL EXPENDITURE			843,000,000		140,950,000

23010104	02101	31913111	Purchase of Motor Cycles			18,000,000		5,000,000
23010106	02101	31913111	Purchase of Operational Vehicles (Covid 19 Response)			700,000,000		100,000,000
23010107	02101	31913111	Purchase of Trucks (Towing vehicles)			29,850,000		10,000,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings			10,000,000		3,000,000
23010113	02101	31913111	Purchase Of Computers			1,500,000		1,000,000
23010114	02101	31913111	Purchase Of Computer Printers			500,000		500,000
23010115	02101	31913111	Purchase Of Photocopying Machines			1,200,000		1,000,000
23010116	02101	31913111	Purchase Of Typewriters			150,000		150,000
23010118	02101	31913111	Purchase Of Scanners			300,000		300,000
23010122	02101	31913111	Purchase Of Health / Medical Equipment			5,000,000		2,000,000
23010128	02101	31913111	Purchase of Security Equipment (Communication Gadget			5,000,000		2,000,000
23010138	02101	31913111	Purchase Of Tricycle			2,000,000		1,000,000
23020108	02101	31913111	Provision of Road Markings			18,000,000		4,000,000
23050104	02101	31913111	Anniversaries/Celebrations			1,500,000		1,000,000
23020118	02101	31913111	Constrution of other infrasructure					
23030121	1101	31912107	Rehabilitation/Repairs of office Building			50,000,000		10,000,000

**KANO STATE
2020 APPROVED BUDGET REVIEW**

SUB ORGANISATION : FIRE SERVICE

ECONOMIC CODE	FUND CODE	GEO-CODE	Project Name		2019 ACTUAL JAN. - AUG.	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE		-	2,200,000		2,200,000
			PERSONNEL		-	540,169,000		540,169,000
			OVERHEAD		-	20,460,000		15,460,000
			CAPITAL		-	295,000,000		71,000,000
					-	855,629,000		626,629,000

1			REVENUE		-	2,200,000		2,200,000
12020428	3403	31912105	Unspecified Fees			1,000,000		1,000,000
120204452	3417	31912105	School Fee			200,000		200,000
12020135	3418	31912105	Private School Registration			600,000		600,000
12020135	3437	31912105	Filling Station			200,000		200,000
12020136	3454	31912105	Private Hospital & Clinic			200,000		200,000
2			EXPENDITURE					
21	02101		PERSONNEL		-	540,169,000		540,169,000
2101	02101		SALARIES AND WAGES		-	540,169,000		540,169,000
202101	02101		SALARIES AND WAGES		-	196,868,352		196,868,352
20210101	02101	31912105	B/SALARY			196,868,352		196,868,352
2102	02101		Allowances and Social Contribution		-	343,300,648		343,300,648
210201	02101		Allowances		-	303,464,760		303,464,760
21020103	02101	31912105	Housing / Rent Allowances			72,557,347		72,557,347
21020104	02101	31912105	Transport Allowances			40,127,812		40,127,812
21020105	02101	31912105	Meal Subsidy			7,175,250		7,175,250
21020106	02101	31912105	Utility Allowance			11,793,905		11,793,905
21020107	02101	31912105	Responsibility			553,809		553,809
21020108	02101	31912105	Entertainment			7,560		7,560
210201014	02101	31912105	Domestic Servant Allowance			332,024		332,024
210201015	02101	31912105	Medical Allowance			41,468,010		41,468,010
210201020	02101	31912105	Shifting Allowance			120,939,043		120,939,043
21020127	02101	31912105	Hazard Allowance			8,510,000		8,510,000
210202	02101	31912105	Social Contributions		-	39,715,888		39,715,888

21020201	02101	31912105	NHIS Contribution					
21020202	02101	31912105	17% Govt Contributory Pension			39,715,888		39,715,888
210203	02101	31912105	PERSONNEL COST FOR NON STAFF		-	120,000		120,000
21020305	02101	31912105	Casual Workers Allowance			120,000		120,000
	02101	31912105						
2202	02101	31912105	GOOD AND SERVICES (OVERHEAD)		-	20,460,000		15,460,000
220201	02101	31912105	Transport & Travelling General		-	750,000		750,000
22020101	02101	31912105	Local Travel Transport: Training			750,000		750,000
22020102	02101	31912105						
220202	02101	31912105	Utilities General		-	500,000		500,000
22020201	02101	31912105	Electricity Charges			500,000		500,000
22020202	02101	31912105						
220203	02101	31912105	Materials And Supplies - General		-	7,000,000		4,000,000
22020301	02101	31912105	Office Materials / Computer Consumables			2,500,000		1,500,000
22020401	02101	31912105	Maintenance of Motor Vehicle/ Transport Equipment			4,500,000		2,500,000
220204	02101	31912105	Maintenance Services - General		-	3,800,000		3,800,000
22020403	02101	31912105	Maintenance of Building / Residential Quarters			1,200,000		1,200,000
22020405	02101	31912105	Maintenance of Office / IT Equipment			2,000,000		2,000,000
22020406	02101	31912105	Other Maintenance Service			300,000		300,000
22020709	02101	31912105	Audit Consultancy			300,000		300,000
220208	02101	31912105	Fuel and Lubricant – General		-	7,950,000		5,950,000
	02101	31912105	Motor Vehicle Fuel Cost			950,000		950,000
22020803	02101	31912105	Plant / Generator Fuel Cost			7,000,000		5,000,000
220210	02101	31912105	Miscellaneous Expenses General		-	460,000		460,000
22021001	02101	31912105	Refreshment and Meals			300,000		300,000
22021002	02101	31912105	Honorarium and Sitting Allowance			160,000		160,000
22021003	02101	31912105	Publicity & Advertisements		-	-		-
23			CAPITAL PROJECT		-	295,000,000		71,000,000
23010128	02101	31912105	Purchase of additional radio comm. Equipment			15,000,000		5,000,000

23030101	02101	31912105	Renovation of offices at Headquarters		-	15,000,000		5,000,000
23010123	02101	31912105	Procurement of essential fire fighting equipment			50,000,000		10,000,000
23010123	02101	31912105	Purchase of duraline flame fighter hose			15,000,000		5,000,000
23010123	02101	31912105	Public enlightenment on fire prevention			5,000,000		2,000,000
22020309	02101	31912105	Purchase of uniform materials			25,000,000		5,000,000
22020401	02101	31912105	Maintenance of fire fighting appliances			50,000,000		10,000,000
23020110	02101	31912105	Establishment of local govt fire stations			40,000,000		10,000,000
23020118	02101	31912105	Other infrastructure		-	50,000,000		10,000,000
23010107	02101	31912105	Purchase of 5 No Fire fighting trucks			10,000,000		3,000,000
23010107	02101	31912105	Purchase of 5No water Tankers			10,000,000		3,000,000
23010107	02101	31912105	Purchase of 4No Ambulance			10,000,000		3,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

SECTOR: '01 ADMINISTRATIVE SECTOR

MDA:- STATE REHABILITATION & EMERGENCY RELIEF AGENCY

051200200100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			PERSONNEL COST		104,921,842.10	119,161,000		119,161,000
			OVERHEAD COST		40,749,500.00	30,000,000		25,000,000
			CAPITAL EXPENDITURE		-	65,000,000		25,000,000
2			TOTAL		145,671,342.10	214,161,000		169,161,000
21			PERSONNEL COST		104,921,842.10	119,161,000		119,161,000
2101	02101	31913803	SALARIES AND WAGES		104,921,842.10	119,161,000		119,161,000

202101	02101	31913803	SALARIES AND WAGES		49,903,829.10	56,133,007		56,133,007
20210101	02101	31913803	Salary		49,903,829.10	56,133,007		56,133,007
2102	02101	31913803	Allowances and Social Contributions		55,018,013.00	63,027,993		63,027,993
210201	02101	31913803	Allowances		39,752,815.68	42,770,797		42,770,797
21020103	02101	31913803	Housing / Rent Allowances		13,475,958.48	13,863,125		13,863,125
21020104	02101	31913803	Transport Allowances		7,340,537.88	7,742,490		7,742,490
21020105	02101	31913803	Meal Subsidy		1,081,080.00	1,156,095		1,156,095
21020106	02101	31913803	Utility Allowance		4,258,421.28	4,817,566		4,817,566
21020107	02101	31913803	Responsibility Allowance		934,414.44	997,392		997,392
21020108	02101	31913803	Entertainment Allowance		15,120.00	15,330		15,330
21020109	02101	31913803	Professional Duty Allowance NON CLINICAL		606,874.08	715,303		715,303
21020113	02101	31913803	Ramadan/ Sallah Gesture		-	-		-
21020114	02101	31913803	Domestic Servant Allowance		1,030,003.44	1,244,309		1,244,309
21020115	02101	31913803	Medical Allowance		9,548,278.08	9,880,893		9,880,893
21020117	02101	31913803	Journal Allowance		-	306,208		306,208
21020120	02101	31913803	Shifting Allowance DUTY NURSE		390,528.00	396,952		396,952
21020125	02101	31913803	Inducement Allowance		-	538,651		538,651
21020127	02101	31913803	Hazard Allowance		1,071,600.00	1,096,483		1,096,483
210202	02101	31913803	Social Contributions		14,305,197.32	11,970,436		11,970,436
21020201	02101	31913803	NHIS Contribution		2,696,000.00			
21020202	02101	31913803	17% Govt. Contributory Pension		11,609,197.32	11,970,436		11,970,436
210203	02101	31913803	PERSONNEL COST FOR NON-STAFF		960,000.00	120,000		120,000
21020301	02101	31913803	Traditional Rulers Allo. DISABLE CHIEFS ALLOWANCE		960,000.00	120,000		120,000
21020305	02101	31913803	Casual Workers Allowance 114 X 15,000.00		-			
22	02101	31913803	OTHER RECURRENT COSTS					
2201	02101	31913803	SOCIAL BENEFITS		-	8,166,760		8,166,760
220101	02101	31913803	Social Benefits					
22002101	02101	31913803	Gratuity			7,943,017		7,943,017

22010102	02101	31913803	Pension			223,743		223,743
2202	02101	31913803	GOODS AND SERVICES (OVERHEAD)		40,749,500.00	30,000,000		25,000,000
220201	02101	31913803	Transport & Travelling - General		-	800,000		800,000
22020101	02101	31913803	Local Travel & Transport: Training		-	500,000		500,000
22020102	02101	31913803	Local Travel & Transport: Others		-	300,000		300,000
220202	02101	31913803	Utilities General		271,000.00	1,500,000		1,500,000
22020201	02101	31913803	Electricity Charges		180,000.00	500,000		500,000
22020203	02101	31913803	Internet Access Charges			200,000		200,000
22020204	02101	31913803	Satellites Broadcasting Access Charges		91,000.00	200,000		200,000
22020205	02101	31913803	Water Rates & Charges			200,000		200,000
22020206	02101	31913803	Sewage Charges			200,000		200,000
22020209	02101	31913803	Other Utility Charges			200,000		200,000
220203	02101	31913803	Materials And Supplies - General		38,492,500.00	16,420,000		11,420,000
22020301	02101	31913803	Office Materials/ Computer Consumables		276,000.00	1,000,000		1,000,000
22020302	02101	31913803	Books		140,000.00	50,000		50,000
22020305	02101	31913803	Printing Of Non Security Documents		180,000.00	400,000		400,000
22020307	02101	31913803	Drugs/Medical Supplies		-	1,200,000		1,200,000
22020308	02101	31913803	Field & Camping Materials Supplies		30,000.00	230,000		230,000
22020309	02101	31913803	Uniforms & Other Clothing		3,500,000.00	3,075,000		3,075,000
22020311	02101	31913803	Food Stuff / Catering Materials Supplies		34,366,500.00	10,465,000		5,465,000
220204	02101	31913803	Maintenance Services - General		1,810,000.00	2,600,000		2,600,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport E		732,000.00	1,000,000		1,000,000
22020402	02101	31913803	Maintenance Of Office Furniture		1,000,000.00	200,000		200,000
22020403	02101	31913803	Maintenance Of Office Building / Residential		-	1,000,000		1,000,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments		78,000.00	200,000		200,000
22020405	02101	31913803	Maintenance Of Plants/Generators		-	200,000		200,000
220205	02101	31913803	TRAINING - GENERAL		176,000.00	800,000		800,000
22020501	02101	31913803	Local Training		176,000.00	800,000		800,000
220207	02101	31913803	Consulting and Professional Services - Gene		-	500,000		500,000
22020701	02101	31913803	Financial Consulting			500,000		500,000
220208	02101	31913803	Fuel and Lubricant - General		-	2,080,000		2,080,000

22020801	02101	31913803	Motor Vehicle Fuel cost			1,200,000		1,200,000
22020803	02101	31913803	Plant / Generator Fuel Cost			880,000		880,000
220210	02101	31913803	Miscellaneous Expenses - General		-	5,300,000		5,300,000
22021001	02101	31913803	Refreshment and Meals			1,000,000		1,000,000
22021002	02101	31913803	Honorarium and Sitting Allowance Payments			200,000		200,000
22021003	02101	31913803	Publicity and Advertisements			1,000,000		1,000,000
22021006	02101	31913803	Postage and Courier Services			100,000		100,000
22021007	02101	31913803	Welfare Packages			2,000,000		2,000,000
22021011	02101	31913803	Others			1,000,000		1,000,000
23			CAPITAL EXPENDITURE		-	65,000,000		25,000,000
2301	2101	31913803	FIXED ASSETS PURCHASED					
23010100		31913803	Purchase of Fixed Assets - General		-	50,000,000		15,000,000
23010112	2101	31913803	Purchase Of Office Furniture and Fittings					
23010113	2101	31913803	Purchase Of Computers					
23010114	2101	31913803	Purchase Of Computer Printers					
23010139	2101	31913803	EQUIPING SEMA WITH OPERATIONAL EQUIPMENT					
23010140	2101	31913803	RAPID RESPOND FUNDS			20,000,000		5,000,000
23010141	2101	31913803	PROCUREMENT OF RELIEF FUND			20,000,000		5,000,000
23010142	2101	31913803	EMERGENCY PREPAREDNESS & RESPONSE FUND (EPR)			10,000,000		5,000,000
2303		31913803	REHABILITATION / REPAIRS					
23030100		31913803	Rehabilitation/ Repairs of Fixed Assets - General		-	15,000,000		10,000,000
23030121	2101	31913803	Rehabilitation / Repairs Of Office Buildings			5,000,000		5,000,000
23030130	2101	31913803	EVACUATION OF STREET LUNATIC		-	10,000,000		5,000,000

**KANO STATE
2020 APPROVED BUDGET REVIEW**

SECTOR

MDA		Ministry of Religious Affairs			03571110000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			EXPENDITURE					
2			OVERHEAD COST			30,000,000		30,000,000
21			CAPITAL EXPENDITURE					
2202			GOODS AND SERVICES (OVERHEAD)			30,000,000		30,000,000
220201			Transport & Travelling - General			7,000,000		7,000,000
22020101	2101	31913808	Local Travel & Transport: Training			1,000,000		1,000,000
22020102	2101	31913808	Local Travel & Transport: Others					
22020103	2101	31913808	International Travel & Transport: Training			5,000,000		5,000,000
22020104	2101	31913808	International Travel & Transport: Others			1,000,000		1,000,000
220202			Utilities General			4,500,000		4,500,000
22020201	2101	31913808	Electricity Charges					
22020202	2101	31913808	Telephone charges			1,000,000		1,000,000
22020203	2101	31913808	Internet Access Charges			1,000,000		1,000,000

22020204	2101	31913808	Satellites Broadcasting Access Charges		500,000		500,000
22020205	2101	31913808	Water Rates & Charges				
22020206	2101	31913808	Sewage Charges		1,500,000		1,500,000
22020209	2101	31913808	Other Utility Charges		500,000		500,000
220203			Materials And Supplies - General		5,000,000		5,000,000
22020301	2101	31913808	Office Materials/ Computer Consumables		2,000,000		2,000,000
22020305	2101	31913808	Printing Of Non Security Documents				
22020306	2101	31913808	Printing Of Security Documents				
22020307	2101	31913808	Drugs/Medical Supplies		1,000,000		1,000,000
22020308	2101	31913808	Field & Camping Materials Supplies		1,500,000		1,500,000
22020309	2101	31913808	Uniforms & Other Clothing				
22020311	2101	31913808	Food Stuff / Catering Materials Supplies				
22020312	2101	31913808	Sanitary Materials		500,000		500,000
220204			Maintenance Services - General		4,000,000		4,000,000
22020401	2101	31913808	Maintenance Of Motor Vehicle / Transport Equipment		2,500,000		2,500,000
22020402	2101	31913808	Maintenance Of Office Furniture				
22020403	2101	31913808	Maintenance Of Office Building / Residential Quarters				
22020404	2101	31913808	Maintenance Of Office / IT Equipments		1,000,000		1,000,000
22020405	2101	31913808	Maintenance Of Plants/Generators				
22020406	2101	31913808	Other Maintenance Services		500,000		500,000
22020417	2101	31913808	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL		3,000,000		3,000,000
22020501	2101	31913808	Local Training		1,000,000		1,000,000
22020502	2101	31913808	International Training		2,000,000		2,000,000
220206			Other Services - General		500,000		500,000
22020601	2101	31913808	Security Services				
22020605	2101	31913808	Cleaning and Fumigation Services		500,000		500,000
22020602	2101	31913808	Office Rent				
220207			Consulting and Professional Services - General		1,000,000		1,000,000
22020701	2101	31913808	Financial Consulting				
22020702	2101	31913808	Information Technology Consulting		1,000,000		1,000,000
22020704	2101	31913808	Engineering Services				
22020705	2101	31913808	Architectural Services				
220208			Fuel and Lubricant - General		1,500,000		1,500,000

22020801	2101	31913808	Motor Vehicle Fuel cost			1,500,000		1,500,000
22020803	2101	31913808	Plant / Generator Fuel Cost					
220210			Miscellaneous Expenses - General			3,500,000		3,500,000
22021001	2101	31913808	Refreshment and Meals			1,000,000		1,000,000
22021002	2101	31913808	Honorarium and Sitting Allowance Payments			500,000		500,000
22021003	2101	31913808	Publicity and Advertisements			1,000,000		1,000,000
22021006	2101	31913808	Postage and Courier Services					
22021009	2101	31913808	Sporting Activities					
22021011	2101	31913808	Others			1,000,000		1,000,000

KANO STATE
2020 APPROVED BUDGET REVIEW

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE			-	360,000	360,000
			PERSONNEL COST		272,770,339.54	443,496,000		443,496,000
			OVERHEAD COST		1,241,728,982.00	782,630,000		709,630,000
			CAPITAL			-	2,547,595,308	1,035,692,416
					1,514,499,321.54	3,774,081,308		2,189,178,416
			REVENUE				360,000	360,000
			School Fees					
			Private Schools registration					
			Examination fees					
12020455	2101	31912105	other fees				360,000	360,000
		31912105	Grants General					
13010202	08308	31912105	From international Organizations					
13020401	08301	31912105	Grants from NGO's					
13020302	08303	31912105	Grants from Lga's/Communities					
13010102	08307	31912105	FGN grants					
2			EXPENDITURE					
21			PERSONNEL COST		272,770,339.54	443,496,000		443,496,000
02101	02101		SALARIES AND WAGES					
0202101	02101		SALARIES AND WAGES			-		
020210101	02101	31912105	Salary		135,106,662.69	195,304,181		195,304,181
2102	02101	31912105	Allowances and Social Contributions		137,663,676.85	248,191,819		248,191,819
210201	02101	31912105	Allowances		112,907,387.20	202,659,910		202,659,910
21020103	02101	31912105	Housing / Rent Allowances		48,963,927.23	90,054,734		90,054,734
21020104	02101	31912105	Transport Allowances		27,559,964.08	50,688,443		50,688,443
21020105	02101	31912105	Meal Subsidy		10,037,930.51	18,461,819		18,461,819
21020106	02101	31912105	Utility Allowance		7,502,000.46	13,797,722		13,797,722
21020107	02101	31912105	Responsibility Allowance			-		
21020108	02101	31912105	Entertainment Allowance		528,310.13	971,671		971,671
21020113	02101	31912105	Ramadan/ Sallah Gesture		2,718,564.87			
21020114	02101	31912105	Domestic Servant Allowance		7,607,661.83	13,992,055		13,992,055
21020115	02101	31912105	Medical Allowance		7,989,028.09	14,693,466		14,693,466
210202	02101	31912105	Social Contributions		24,756,289.64	45,531,909		45,531,909
21020201	02101	31912105	NHIS Contribution			-		

220208	02101	31912105	Fuel and Lubricant - General		48,539,425.00	62,000,000		42,000,000
22020801	02101	31912105	Motor Vehicle Fuel cost		3,860,000.00	5,000,000		5,000,000
22020802	02101	31912105	Other Transport Equipment Fuel Cost		860,000.00	2,000,000		2,000,000
22020803	02101	31912105	Plant / Generator Fuel Cost		43,819,425.00	55,000,000		35,000,000
220210	02101	31912105	Miscellaneous Expenses - General		1,190,280,057.00	651,550,000		621,550,000
22021001	02101	31912105	Refreshment and Meals		382,100.00	800,000		800,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments			100,000		100,000
22021003	02101	31912105	Publicity and Advertisements			200,000		200,000
22021006	02101	31912105	Postage and Courier Services			100,000		100,000
22021007	02101	31912105	Welfare Packages			100,000		100,000
22021009	02101	31912105	Sporting Activities		510,000,000.00	5,000,000		5,000,000
22021012	02101	31912105	Internal examination		186,000,000.00	220,000,000		200,000,000
22021013	02101	31912105	External examination		493,897,957.00	405,250,000		405,250,000
22021014	02101	31912105	Student exchange programme		1,503,800,00	20,000,000		10,000,000
23	02101		CAPITAL EXPENDITURE			2,547,595,308		1,035,692,416
2301	02101		FIXED ASSETS PURCHASED					
23010100	02101	31912105	Purchase of Fixed Assets - General			12,000,000		9,000,000
23010113	02101	31912105	Purchase Of Computers			12,000,000		9,000,000
MDA: PLANNING RESEARCH & STATISTICS								
ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL			1,044,000,000		521,750,000
23050109	02101	31912105	E- LEARNING PROGRAMME			10,000,000		5,000,000
23050110	02101	31912105	ANNUAL SCHOOLS CENSUS (ASC)			10,000,000		5,000,000
23050111	02101	31912105	BILINGUAL/SPECIALS SCHOOLS			15,000,000		5,000,000
23050126	02101	31912105	NETWORKING OF EMIS			5,000,000		3,750,000
23050128	02101	31912105	STATE EDUCATIONAL TRUST FUND (Covid 19 Responses)			1,000,000,000		500,000,000
23050127	02101	31912105	BUDGET AND MTSS/AESPR ANNUAL REVIEW			4,000,000		3,000,000
MDA: EDUCATIONAL SUPPORT SERVICES					051700100107			
ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL		-	81,500,000		26,125,000
23010124	02101	31912105	Purchase of Teaching/ Learning Equipment for Special Education Schools			35,000,000		10,000,000

230101141	02101	31912105	Conduct of co curriculum Activities			5,000,000		2,500,000
23030130	02101	31912105	Mentorin/Monitoring of SBMC in Schools			5,000,000		2,500,000
23010139	02101	31912105	HIV/AIDS awareness			1,500,000		1,125,000
23010140	02101	31912105	strengthening available mechanism of sourcing external grants/loans for financial Education services			20,000,000		5,000,000
23010126	02101	31912105	Purchase of sporting materials/Equipments for Special Education Schools			15,000,000		5,000,000
MDA: ARABIC AND ISLAMIC EDUCATION					051700100110			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL			20,000,000		10,000,000
								-
23010124	02101	31912105	PROCUREMENT OF TEXT BOOKS TO ARABIC AND TAHFEEZ SEC. SCHOOLS			20,000,000		10,000,000
MDA: KERD DEPT.								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			CONSOLIDATED		-	168,000,000		67,000,000
23010139	02101	31912103	PURCHASE OF 14 KORD PRINTING MACHINE,LAMINATING, PALACITY AND PLATING MACHINE			20,000,000		5,000,000
22020503	02101	31912103	E.Q.A.TRAINING OF EVALUATERS			13,000,000		5,000,000
22020316	02101	31912103	PROCUREMENT OF LEARNING EQUIPMENT AND MATERIALS			35,000,000		10,000,000
22020317	02101	31912103	PROCUREMENT OF SPORTINGMATERIALS /EQUIPMENTS (Covid-19 Responses)			50,000,000		37,000,000
23020131	02101	31912103	CONSTRUCTION OF ICT CENTRE WITH 300 COMPUTERS			50,000,000		10,000,000
MDA: DEPT OF PHYSICAL PLANNING								
					ADMINISTRATIVE CODE: 051700100109			

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL			1,097,173,648		358,302,416
23020131	02101	31912105	Construction of 1,000 Classroom (Covid-19 Responses)	COVID 19		100,000,000		75,000,000
23020132	02101	31912105	Construction of 120 pit toilets in SSS (Covid-19 Responses)	COVID 19		100,000,000		75,000,000
23030101	02101	31912105	Rehabilitation and furnishing of staff houses including block wall fence			100,000,000		10,000,000
23030106	02101	31912105	Repairs and renovations of fire damaged structures in Schools			50,000,000		5,000,000
23030166	02101	31912105	To provide rehabilitation of existing Secondary Schools			50,000,000		5,000,000
23010124	02101	31912105	Furnishing and supply of Science Equipment (Covid-19 Responses)	COVID 19		110,000,000		82,500,000
23010139	02101	31912105	Fabrication of 3,2,and 1 seater student furnitures			132,490,630		30,000,000
23020107	02101	31912105	Establishment of 38 Schools for Islamic Studies across the State			246,946,464		20,000,000
23010113	02101	31912105	Supply of 610 Desktop Computer Sets to Senior Secondary Schools			50,000,000		15,000,000
23030106	02101	31912105	General rehabilitation and furnishing GSS Maitsidau and Koguna			50,000,000		15,000,000
23020101	02101	31912105	Construction of office Block at KERD			50,000,000		10,000,000
23020130	02101	31912105	Provision of Block wall fence in Schools			50,000,000		10,000,000
23020130	02101	31912105	Construction of Classroom at Kanye new establish JSS in Kabo LGA			7,736,554		5,802,416
MDA: QUALITY ASSURANCE DEPT.(MHE)								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			CONSOLIDATED			94,901,660		22,000,000
23050101	02101	31912105	Research and Development			44,901,660		
23050103	02101	31912105	Monitoring and Evaluation			20,000,000		10,000,000
23050128	02101	31912105	Workshop and Seminars			30,000,000		12,000,000

MDA :CERC			ADMINISTRATIVE CODE					
ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			CONSOLIDATED TOTAL			600,000		450,000
220204			Maintenance Services - General			600,000		450,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment			200,000		150,000
22020405	02101	31912105	Maintenance Of 16KVA Plants/Generators			400,000		300,000
23			CAPITAL EXPENDITURE					-
2301			FIXED ASSETS PURCHASED			30,020,000		21,515,000
23010100			Purchase of Fixed Assets - General		-	5,020,000		2,765,000
23010113	02101	31912105	Purchase Of eight Laptops Computers			420,000		315,000
23010120	02101	31912105	Kitchen Equipment			350,000		262,500
23010124	02101	31912105	Purchase Of Teaching / Learning Aid Equipment			4,000,000		2,000,000
23010126	02101	31912105	Purchase Of 10 Sewing machines			250,000		187,500
2302		31912105	CONSTRUCTION / PROVISION					-
23020100		31912105	Construction/Provision Of Fixed Assets – General			22,484,346		16,863,260
23020118	02101	31912105	construction of Twin Workshops at CERC			22,484,346		16,863,260
2303		31912105	REHABILITATION / REPAIRS					-
23030100		31912105	Rehabilitation/ Repairs of Fixed Assets - General			2,515,654		1,886,741
23030101	02101	31912105	rehabilitation of Audiyorium and Fittings			2,515,654		1,886,741

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA: SCIENCE AND TECHNICAL SCHOOLS BOARD								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE		12,300,000.00	28,000,000		28,000,000
			PERSONNEL		1,290,695,878.34	1,711,844,000		1,711,844,000
			OVERHEAD		643,664,104.50	396,460,300		348,710,300
			CAPITAL EXPENDITURE		276,784,000.00	577,500,000		454,375,000
					2,211,143,982.84	2,685,804,300		2,514,929,300
1			REVENUE		12,300,000.00	28,000,000		28,000,000
12020400	2101	31912102	FEES - GENERAL		12,000,000.00	18,000,000		18,000,000
12020427	2101	31912102	Tender Fees		-	2,000,000		2,000,000
12020453	2101	31912102	Applications Fees		12,000,000.00	16,000,000		16,000,000
12020700	2101	31912102	Earning - General		300,000.00	10,000,000		10,000,000

12020725	2101	31912102	Consultancy Services		300,000.00	10,000,000		10,000,000
2		31912102	EXPENDITURE					
21	2101	31912102	PERSONNEL COST		1,354,670,128.34	1,711,844,000		1,711,844,000
02101	2101	31912102	SALARIES AND WAGES					
0202101	2101	31912102	SALARIES AND WAGES					
020210101	2101	31912102	Salary		656,320,975.50	864,510,796		864,510,796
2102	2101	31912102	Allowances and Social Contributions		621,773,043	845,833,204	-	845,833,204
210201	2101	31912102	Allowances		504,384,027	672,512,036	-	672,512,036
21020103	2101	31912102	Housing / Rent Allowances		158,425,228.50	211,233,638		211,233,638
21020104	2101	31912102	Transport Allowances		121,901,019.75	162,534,693		162,534,693
21020105	2101	31912102	Meal Subsidy		18,087,902.25	24,117,203		24,117,203
21020106	2101	31912102	Utility Allowance		18,206,252.25	24,275,003		24,275,003
21020107	2101	31912102	Responsibility Allowance		3,072,887.25	4,097,183		4,097,183
21020108	2101	31912102	Entertainment Allowance		590,343.00	787,124		787,124
21020113	2101	31912102	Ramadan/ Sallah Gesture					
21020114	2101	31912102	Domestic Servant Allowance		8,116,872.75	10,822,497		10,822,497
21020115	2101	31912102	Medical Allowance		46,943,430.00	62,591,240		62,591,240
21020118	2101	31912102	Exams Allowance		31,283,983.50	41,711,978		41,711,978
21020119	2101	31912102	Teaching Inducement		51,009,067.50	68,012,090		68,012,090
21020123	2101	31912102	Learned Society Allowance		13,352,473.50	17,803,298		17,803,298
21020127	2101	31912102	Hazard Allowance		33,394,566.75	44,526,089		44,526,089
210202	2101	31912102	Social Contributions		116,264,016	155,018,688		155,018,688
21020201	2101	31912102	NHIS Contribution		4,689,450.00	6,252,600		6,252,600
21020202	2101	31912102	17% Govt. Contributory Pension		111,574,565.84	148,766,088		148,766,088
210203	2101	31912102	PERSONNEL COST FOR NON-STAFF		1,125,000	1,500,000		1,500,000
21020302	2101	31912102	NYSC/ IT Allowances		1,125,000.00	1,500,000		1,500,000
2202	2101	31912102	GOODS AND SERVICES (OVERHEAD)		643,664,104.50	399,110,300		348,710,300
220201	2101	31912102	Transport & Travelling - General		-	700,000		700,000
22020101	2101	31912102	Local Travel & Transport: Training		-	700,000		700,000
220202	2101	31912102	Utilities General		-	500,000		500,000
22020201	2101	31912102	Electricity Charges		-	500,000		500,000
22020202	2101	31912102	Telephone charges		-	660,000		660,000
22020203	2101	31912102	Internet Access Charges		-	200,000		200,000
220203	2101	31912102	Materials And Supplies - General		602,650,259.50	331,850,000		231,850,000
22020301	2101	31912102	Office Materials/ Computer Consumables		-	250,000		250,000
22020302	2101	31912102	Books		-	100,000		100,000
22020304	2101	31912102	Magazines & Periodicals		-	100,000		100,000
22020310	2101	31912102	Teaching Aids / Instruction Materials		-	729,600		729,600
22020311	2101	31912102	Food Stuff / Catering Materials Supplies		602,650,259.50	330,670,400		230,670,400
220204	2101	31912102	Maintenance Services - General		-	2,250,000		2,250,000

22020401	2101	31912102	Maintenance Of Motor Vehicle / Transport Equipment		-	500,000		500,000
22020402	2101	31912102	Maintenance Of Office Furniture		-	300,000		300,000
22020403	2101	31912102	Maintenance Of Office Building / Residential Quarters		-	650,000		650,000
22020404	2101	31912102	Maintenance Of Office / IT Equipments		-	500,000		500,000
22020405	2101	31912102	Maintenance Of Plants/Generators		-	300,000		300,000
220205	2101	31912102	TRAINING - GENERAL		-	500,000		60,100,000
22020501	2101	31912102	Local Training			500,000		1,200,000
22020502	02101	31913806	Youth & Economic Empowerment					20,000,000
22020503	02101	31913806	Conduct of Identification Apperenties					7,000,000
22020504	02101	31913806	Accreditation of MCPs Clusters					1,350,000
22020505	02101	31913806	Monitoring Of Training Delivery					2,323,000
22020506	02101	31913806	Enrolment, Screening & Placement of Apprenties					1,600,000
22020507	02101	31913806	Allowances for foundation Skills Trade Theory for Bussiness					2,320,000
22020508	02101	31913806	Stipen - Transport & Feeding for Apprenties					8,700,000
22020509	02101	31913806	Payment for assesment fees					4,987,000
22020510	02101	31913806	Job Placement					5,400,000
22020511	02101	31913806	National Sport Festival Facilities					5,220,000
220207	2101	31912102	Consulting and Professional Services - General		-	3,350,000		3,350,000
	2101	31912102	Other Professionsl Services			200,000		200,000
23050103	2101	31912102	Assessment and Certification of apparentrice at COSDEC			3,150,000		3,150,000
220208	2101	31912102	Fuel and Lubricant - General		-	800,000		800,000
22020801	2101	31912102	Motor Vehicle Fuel cost			500,000		500,000
22020803	2101	31912102	Plant / Generator Fuel Cost			300,000		300,000
220209	2101	31912102	Financial Charges - General		-	200,000		200,000
22020901	2101	31912102	Bank Charges (Other than Interest)			200,000		200,000
220210	2101	31912102	Miscellaneous Expenses - General		41,013,845.00	59,460,300		49,460,300
22021001	2101	31912102	Refreshment and Meals			500,000		500,000
22021002	2101	31912102	Honorarium and Sitting Allowance Payments			500,000		500,000

22021003	2101	31912102	Community Mobilization for identification,screening and enrolment of Beneficiaries into COSDEC			2,000,000		2,000,000
22021005	2101	31912102	Internal/External Examinations		41,013,845.00	46,460,300		36,460,300
22021011	2101	31912102	Others			10,000,000		10,000,000
23	2101	31912102	CAPITAL EXPENDITURE		27,000,000.00	577,500,000		454,375,000
2301	2101	31912102	FIXED ASSETS PURCHASED					-
23010100	2101	31912102	Purchase of Fixed Assets - General		27,000,000.00	387,500,000		284,375,000
23010113	2101	31912102	Purchase Of Computers		5,000,000.00	5,000,000		3,750,000
23010124	2101	31912102	Purchase Of Teaching / Learning Aid Equipment		7,000,000.00	7,500,000		5,625,000
23010129	2101	31912102	Procurement of COSDEC training consumables		15,000,000.00	15,000,000		5,000,000
22020310	2101	31912102	Free education Programme (Covid-19 Responses)	COVID 19		360,000,000		270,000,000
23020100	2101	31912102	Construction/Provision Of Fixed Assets – General		-	190,000,000		170,000,000
23020101	2101	31912102	Construction/Provision Of Office Buildings			20,000,000		10,000,000
23020118	2101	31912102	Construction / Provision Of Infrastructure			50,000,000		10,000,000
23020119	2101	31912102	Construction of Girls Boarding School at Ganduje (Covid-19 Responses)	COVID 19		120,000,000		90,000,000
23020101	02101	31913806	Construction Office Buildings(upgrading of existing youth center)			29,785,000		10,000,000
23030127	02101	31913806	Rehabilitation ICT Infrastructures(youth development / Empowerment) (Covid 19 Response)	COVID 19		100,000,000		50,000,000

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MDA	SUBEB	ADMINISTRATIVE CODE			2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED
ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION	(Jan- Sep.)			REVIEW	
			SUMMARY					
			REVENUE		-	2,002,000,000	2,002,000,000	
			PERSONNEL		182,810,707.26	284,826,000	284,826,000	
			OVERHEAD		45,247,387.92	162,224,447	71,224,447	
			CAPITAL		-	2,464,889,561	1,148,438,312	
					228,058,095.18	2,911,940,009	1,504,488,759	
			REVENUE		-	2,000,000	2,000,000	
13020300			Domestic Grants			2,000,000,000	2,000,000,000	
13020301		31913804	Recurrent Domestic Grants			2,000,000,000	2,000,000,000	
13020302		31913804	Capital Domestic Grants					
13020400			Foreign Grants					
13020401		31913804	Recurrent Foreign Grants					
13020402		31913804	Capital Foreign Grants					
			Fine and Fees		-	2,000,000	2,000,000	
		31913804	Fine and Fees			2,000,000	2,000,000	
2			EXPENDITURE					
21	02101	31913804	PERSONNEL COST		182,810,707.26	284,826,000	284,826,000	
0202101	02101	31913804	SALARIES AND WAGES		110,480,909.95	180,899,029	180,899,029	
020210101	02101	31913804	Salary		103,304,867.70	169,090,029	169,090,029	
020210103	02101	31913804	Consolidated Revenue Fund Charge-Salaries		7,176,042.25	11,809,000	11,809,000	
2102	02101	31913804	Allowances and Social Contributions		72,329,797.30	103,926,971	103,926,971	
210201			Allowances		66,253,040.38	93,926,971	93,926,971	
21020103	02101	31913804	Housing / Rent Allowances		25,503,577.59	41,969,060	41,969,060	
21020104	02101	31913804	Transport Allowances		1,800,507.22	2,962,941	2,962,941	
21020105	02101	31913804	Meal Subsidy		1,373,986.95	2,261,053	2,261,053	
21020106	02101	31913804	Utility Allowance		4,510,563.98	7,422,650	7,422,650	
21020107	02101	31913804	Responsibility Allowance		1,772,433.12	2,916,742	2,916,742	
21020108	02101	31913804	Entertainment Allowance		348,543.33	573,568	573,568	
21020111	02101	31913804	Furniture Allowance		-			
21020112	02101	31913804	Acting Allowance		730,651.27	1,202,370	1,202,370	
21020113	02101	31913804	Ramadan/ Sallah Gesture		9,175,902.95			
21020114	02101	31913804	Domestic Servant Allowance		5,863,614.67	9,649,250	9,649,250	
21020115	02101	31913804	Medical Allowance		8,238,031.48	13,556,625	13,556,625	
21020117	02101	31913804	Journal Allowance		-			

21020118	02101	31913804	Exams Allowance		1,523,482.92	2,507,066		2,507,066
21020123	02101	31913804	Learned Society Allowance		761,740.59	1,253,531		1,253,531
21020124	02101	31913804	Teaching Allowance		-			
21020125	02101	31913804	Inducement Allowance		3,126,521.38	5,145,049		5,145,049
21020126	02101	31913804	Call Duty Allowance		-			
21020127	02101	31913804	Hazard Allowance		1,523,482.92	2,507,066		2,507,066
21020128	02101	31913804	Other Allowances		-			
210202	02101	31913804	Social Contributions		6,076,756.92	10,000,000		10,000,000
21020201	02101	31913804	NHIS Contribution		-			
21020202	02101	31913804	17% Govt. Contributory Pension		6,076,756.92	10,000,000		10,000,000
21020203	02101	31913804	Group Life Insurance					
2202	02101	31913804	GOODS AND SERVICES (OVERHEAD)		45,247,387.92	162,224,447		71,224,447
220201	02101	31913804	Transport & Travelling - General		7,980,000.00	90,000,000		9,000,000
22020101	02101	31913804	Local Travel & Transport: Training					
22020102	02101	31913804	Local Travel & Transport: Others		7,980,000.00	90,000,000		9,000,000
22020104	02101	31913804	International Travel & Transport: Others					
220202	02101	31913804	Utilities General		647,800.45	2,000,000		2,000,000
22020201	02101	31913804	Electricity Charges		647,800.45	600,000		600,000
22020203	02101	31913804	Internet Access Charges			400,000		400,000
22020204	02101	31913804	Satellites Broadcasting Access Charges			300,000		300,000
22020205	02101	31913804	Water Rates & Charges			200,000		200,000
22020209	02101	31913804	Other Utility Charges			500,000		500,000
220203	02101	31913804	Materials And Supplies - General		16,491,044.57	50,250,947		40,250,947
22020301	02101	31913804	Office Materials/ Computer Consumables		6,790,000.00	20,000,000		10,000,000
22020302	02101	31913804	Books					
22020316	02101	31913804	computer materials & other suppliers		9,701,044.57	1,000,000		1,000,000
22020305	02101	31913804	Printing Of Non Security Documents					
22020306	02101	31913804	Printing Of Security Documents					
22020308	02101	31913804	Field & Camping Materials Supplies					
22020309	02101	31913804	Uniforms & Other Clothing			18,000,000		18,000,000
22020310	02101	31913804	Teaching Aids / Instruction Materials			766,447		766,447
22020311	02101	31913804	Food Stuff / Catering Materials Supplies			10,000,000		10,000,000

23020133	02101	31913804	Promote school feeding programmes in all early child care and primary schools to improve nutritional status, learning capacities and enrollment/retention of school-age children through community participation			484,500		484,500
220204	02101	31913804	Maintenance Services - General		3,800,000.00	4,000,000		4,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		692,300.00	1,000,000		1,000,000
22020402	02101	31913804	Maintenance Of Office Furniture		857,600.00	1,000,000		1,000,000
22020404	02101	31913804	Maintenance Of Office / IT Equipments		750,000.00	300,000		300,000
22020405	02101	31913804	Maintenance Of Plants/Generators		750,100.00	700,000		700,000
22020406	02101	31913804	Other Maintenance Services		750,000.00	500,000		500,000
22020417	02101	31913804	Maintenance of Other Infrastructure			500,000		500,000
220205	02101	31913804	TRAINING - GENERAL		2,238,000.00	3,483,500		3,483,500
22020501	02101	31913804	Local Training			3,000,000		3,000,000
23020133	02101	31913804	Strengthen nutrition education and training in the curricula of early child care, primary and secondary schools			483,500		483,500
220206	02101	31913804	Other Services - General		101,500.00	300,000		300,000
22020601	02101	31913804	Security Services			150,000		150,000
22020602	02101	31913804	Office Rent					
22020605	02101	31913804	Cleaning and Fumigation Services			150,000		150,000
220207	02101	31913804	Consulting and Professional Services - General		-	-		-
22020701	02101	31913804	Financial Consulting					
220208	02101	31913804	Fuel and Lubricant - General		6,550,000.00	5,000,000		5,000,000
22020801	02101	31913804	Motor Vehicle Fuel cost		3,400,000.00	3,500,000		3,500,000
22020803	02101	31913804	Plant / Generator Fuel Cost		3,150,000.00	1,500,000		1,500,000
22020806	02101	31913804	Cooking Gas / Fuel Cost					
220209	02101	31913804	Financial Charges - General		5,018.00	-		-
22020901	02101	31913804	Bank Charges (Other than Interest)		5,018.00			
220210	02101	31913804	Miscellaneous Expenses - General		7,434,024.90	7,190,000		7,190,000

22021001	02101	31913804	Refreshment and Meals		740,000.00	1,190,000		1,190,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments		800,000.00	1,500,000		1,500,000
22021003	02101	31913804	Publicity and Advertisements		500,500.00	1,500,000		1,500,000
22021009	02101	31913804	Sporting Activities			2,500,000		2,500,000
22021011	02101	31913804	Others		5,393,524.90	500,000		500,000
2204	02101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL		-	-		-
22040110	02101	31913804	contribution to local organisation					
2205			SUBSIDIES GENERAL					
22050100			Subsidy to Government Owned Companies & Parastatals					
					-	2,464,889,561		1,148,438,312
23	02101	31913804	CAPITAL EXPENDITURE		-	744,000,200		185,713,312
23010112	02101	31913804	Purchase of Office Furniture and Fittings			50,000,000		15,000,000
23010113	02101	31913804	Purchase Of Computers			100,000,000		25,000,000
23010114	02101	31913804	Purchase Of Computer Printers			25,000,000		10,000,000
23010115	02101	31913804	Purchase Of Photocopying Machines			35,000,000		10,000,000
23010116	02101	31913804	Purchase Of Typewriters			20,000,000		
23010118	02101	31913804	Purchase Of Scanners			5,000,000		3,750,000
23010119	02101	31913804	Purchase Of Power Generating Set			20,000,000		
23010123	02101	31913804	Purchase Of Fire Fighting Equipment			5,000,000		3,750,000
23010124	02101	31913804	Purchase Of Teaching / Learning Aid Equipment			100,000,000		50,000,000
23010125	02101	31913804	Purchase Of Library Books & Equipment			1,000,000		750,000
23010126	02101	31913804	Purchase Of Sporting / Gaming Equipment			3,000,000		2,250,000
23010127	02101	31913804	Purchase Of Agricultural Equipment			99,715,584		20,000,000
	02101	31913804	Promote and support the establishment of school gardens to provide complementary feeding and also stimulate interest in farming, food and nutrition-related matters among growing children			284,416		213,312

23010128	02101	31913804	Purchase Of Security Equipment			7,000,000		5,250,000
23010130	02101	31913804	Purchase Of Recreational Facilities			700,000		525,000
23010132	02101	31913804	Purchases Of Surveying Equipment			300,000		225,000
23020139	02101	31913804	purchase of training equipment			10,000,000		7,500,000
23020140	02101	31913804	purchase of trainig aids/labrotary equipment			2,000,000		1,500,000
23020141	02101	31913804	capita investment general			300,000,200		30,000,000
2302			CONSTRUCTION / PROVISION					-
23020100	02101		Construction/Provision Of Fixed Assets – General			-	840,889,361	362,725,000
23020112	02101	31913804	Construction / Provision Of Sporting Facilities			300,000		225,000
23020131	02101	31913804	capital investment general			200,000,000		30,000,000
23020132	02101	31913804	construction of other infrasturacture general			49,100,000		10,000,000
23020133	02101	31913804	Other infrasturacture			100,000,000		25,000,000
23020134	02101	31913804	construction of other infrasturacture - general (Covid-19 Responses)	COVID 19		150,000,000		112,500,000
23020135	02101	31913804	water supply (Covid-19 Responses)	COVID 19		150,000,000		112,500,000
23020136	02101	31913804	other infrasturacture (covid 19 Response)	COVID 19		161,489,361		50,000,000
23020136	02101	31913804	Construction of Female Junior Girls Secondary School at Kaura Goje			20,000,000		15,000,000
23020136	02101	31913804	Construction of 6 Additional Classroom blocks and Toilet at Holbon Primary School at Nassarawa LGA			10,000,000		7,500,000
2303			REHABILITATION / REPAIRS			-	880,000,000	600,000,000
23030122	02101	31913804	Rehabilitation/Repairs Of Boundaries			100,000,000		15,000,000
23030125	02101	31913804	Rehabilitation/Repairs- Power Generating Plants			1,000,000		750,000
23030130	02101	31913804	Rehabilitation/repairs - general			19,000,000		14,250,000
	02101	31913804	Free Education Programme (Covid-19 Responses)	COVID 19		660,000,000		495,000,000

23030131	02101	31913804	Rehabilitation of Educational Institutional Buildings (Covid-19 Responses)	COVID 19		100,000,000		75,000,000
KANO STATE								
2020 APPROVED BUDGET REVIEW								
MDA	NO STATE SENIOR SECONDARY SCHOOL MANAGEMENT BOA				051708305800			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE		239,000.00			
			PERSONNEL		10,840,186,766	14,372,765,000		14,372,765,000
			OVERHEAD		1,982,433,408	1,041,400,000		841,400,000
			CAPITAL		-	1,977,000,000		1,252,750,000
					12,822,620,174	17,391,165,000		16,466,915,000
21			PERSONNEL COST		10,840,186,766	14,372,765,000		14,372,765,000
02101			SALARIES AND WAGES		10,840,186,765.61	14,372,765,000		14,372,765,000
0202101			SALARIES AND WAGES		10,840,186,765.61	14,372,765,000		14,372,765,000
020210101	02101	31912103	Salary		5,177,581,221.74	6,623,938,911		6,623,938,911
020210102	02101		Overtime Payments					
020210103	02101		Consolidated Revenue Fund Charge-Salaries					
2102			Allowances and Social Contributions		5,662,605,543.87	7,748,826,089		7,748,826,089
210201			Allowances		4,472,241,351.87	6,161,673,833		6,161,673,833
21020103	02101	31912103	Housing / Rent Allowances		1,835,024,609.99	2,446,699,480		2,446,699,480
21020104	02101	31912103	Transport Allowances		1,006,397,609.99	1,341,863,480		1,341,863,480
21020105	02101	31912103	Meal Subsidy		232,555,893.75	310,074,525		310,074,525
21020106	02101	31912103	Utility Allowance		223,437,393.74	297,916,158		297,916,158
21020108	02101	31912103	Entertainment Allowance		2,875,314.74	3,833,753		3,833,753
21020113	02101	31912103	Ramadan/ Sallah Gesture		8,875,000.00			
21020114	02101	31912103	Domestic Servant Allowance		59,303,420.20	79,071,227		79,071,227
21020115	02101	31912103	Medical Allowance		185,765,312.99	247,687,084		247,687,084
21020116	02101	31912103	Rural Posting Allowance		68,382,265.50	91,176,354		91,176,354
21020117	02101	31912103	Journal Allowance		-	210,519,064		210,519,064
21020118	02101	31912103	Exams Allowance		160,524,069.75	214,032,093		214,032,093
21020119	02101	31912103	Teaching Inducement		349,165,361.99	465,553,816		465,553,816
21020123	02101	31912103	Learned Society Allowance		77,552,463.74	103,403,285		103,403,285
21020127	02101	31912103	Hazard Allowance		157,889,209.50	210,518,946		210,518,946

21020128	02101	31912103	Other Allowances		104,493,425.99	139,324,568		139,324,568
210202	02101	31912103	Social Contributions		1,190,364,192.00	1,587,152,256		1,587,152,256
21020201	02101	31912103	NHIS Contribution		595,182,096.00	793,576,128		793,576,128
21020202	02101	31912103	17% Govt. Contributory Pension		595,182,096.00	793,576,128		793,576,128
2202		31912103	GOODS AND SERVICES (OVERHEAD)		1,982,433,408.12	1,041,400,000		841,400,000
220201		31912103	Transport & Travelling - General		4,328,500.00	-		-
22020101	02101	31912103	Local Travel & Transport: Training		3,328,500.00			
22020102	02101	31912103	Local Travel & Transport: Others		4,486,000.00			
220202	02101	31912103	Utilities General		5,635,109.82	6,000,000		6,000,000
22020201	02101	31912103	Electricity Charges		838,109.82	1,000,000		1,000,000
22020202	02101	31912103	Telephone charges		756,000.00	1,000,000		1,000,000
22020203	02101	31912103	Internet Access Charges		-			
22020204	02101	31912103	Satellites Broadcasting Access Charges		680,000.00	1,000,000		1,000,000
22020205	02101	31912103	Water Rates & Charges		656,000.00			
22020206	02101	31912103	Sewage Charges		2,705,000.00	3,000,000		3,000,000
220203	02101	31912103	Materials And Supplies - General		1,875,807,842.44	1,018,700,000		818,700,000
22020301	02101	31912103	Office Materials/ Computer Consumables			1,434,757		1,434,757
22020304	02101	31912103	Magazines & Periodicals		334,566.00			
22020305	02101	31912103	Printing Of Non Security Documents		971,200.00	1,100,000		1,100,000
22020306	02101	31912103	Printing Of Security Documents		1,093,600.00	1,500,000		1,500,000
22020307	02101	31912103	Drugs/Medical Supplies		677,200.00	1,000,000		1,000,000
22020308	02101	31912103	Field & Camping Materials Supplies		-	200,000		200,000
22020309	02101	31912103	Uniforms & Other Clothing		-	200,000		200,000
22020310	02101	31912103	Teaching Aids / Instruction Materials		780,000.00	1,000,000		1,000,000
22020311	02101	31912103	Food Stuff / Catering Materials Supplies		1,871,951,276.44	1,012,265,243		812,265,243
220204	02101	31912103	Maintenance Services - General		6,736,052.00	9,700,000		9,700,000
22020401	02101	31912103	Maintenance Of Motor Vehicle / Transport Equipme		1,983,352.00	1,200,000		1,200,000
22020402	02101	31912103	Maintenance Of Office Furniture		870,000.00	1,000,000		1,000,000
22020403	02101	31912103	Maintenance Of Office Building / Residential Quarte		1,522,000.00	2,000,000		2,000,000
	02101	31912103	Maintenance Of Residential Quarters		368,000.00	1,000,000		1,000,000
22020404	02101	31912103	Maintenance Of Office / IT Equipments		305,000.00	1,000,000		1,000,000
	02101	31912103	Maintenance Of Computer IT Equipments		317,500.00	1,500,000		1,500,000
22020405	02101	31912103	Maintenance Of Plants/Generators		510,000.00	1,000,000		1,000,000
22020406	02101	31912103	Other Maintenance Services		860,200.00	1,000,000		1,000,000
220207	02101	31912103	Consulting and Professional Services - General		545,400.00	1,500,000		1,500,000
22020701	02101	31912103	Financial Consulting		95,400.00	500,000		500,000
22020702	02101	31912103	Information Technology Consulting		450,000.00	1,000,000		1,000,000
220208	02101	31912103	Fuel and Lubricant - General		5,050,549.98	4,500,000		4,500,000
22020801	02101	31912103	Motor Vehicle Fuel cost		3,685,549.99	2,000,000		2,000,000
22020802	02101	31912103	Other Transport Equipment Fuel Cost					

22020803	02101	31912103	Plant / Generator Fuel Cost		1,364,999.99	2,500,000		2,500,000
220209	02101	31912103	Financial Charges - General		643,019.00	1,000,000		1,000,000
22020901	02101	31912103	Bank Charges (Other than Interest)		643,019.00	1,000,000		1,000,000
22020902	02101	31912103	Insurance Premium					
220210	02101	31912103	Miscellaneous Expenses - General		83,686,934.88	-		-
22021001	02101	31912103	Refreshment and Meals		2,364,999.99			
22021002	02101	31912103	Honorarium and Sitting Allowance Payments		928,909.00			
22021003	02101	31912103	Publicity and Advertisements		1,440,107.30			
22021006	02101	31912103	Postage and Courier Services		-			
22021007	02101	31912103	Welfare Packages					
22021008	02101	31912103	Subscription to Professional Bodies					
22021009	02101	31912103	Sporting Activities		5,000,000.00			
22021010	02101	31912103	Direct Teaching & Laboratory Cost					
22021011	02101	31912103	other miscell.		37,694,900.00			
			STUDENT UPKEEP FOR GIRLS		34,915,018.59			
			SPEECH AND PRIZE GIVEN DAY		1,343,000.00			
			CONSOLIDATED		-	1,977,000,000		1,252,750,000
23020102		31912707, 31910903 31932302 & 31910706	CONSTRUCTION OF 4 NEW ZONAL DIRECTORATE OFFICES AT KURA,D/KUDU,KARAYE & KMC			20,000,000		10,000,000
23020101	02101	31912103	COSNTRUCTION OF 2 NEW DEPARTMENTS AT HEADQUARTERS			15,000,000		11,250,000
23030106	02101	31912103	REHABILITATION AND REPAIRS OF PUBLIC SCHOOLS			200,000,000		15,000,000
23020131	02101	31912103	PROVISION OF PORTABLE WATER IN SCHOOLS			50,000,000		20,000,000
23020101	02101	31912103	CONSTRUCTION OF MULTIPURPOSE HALL AT KSSMB H/Q			50,000,000		20,000,000
23020127	02101	31912103	CONSTRUCTION OF ICT CENTRE AT BOARD H/Q (Covid-19 Responses)	COVID 19		100,000,000		75,000,000
23020111	02101	31912103	CONSTRUCTION OF LIBRARY AT BOARD H/Q			2,000,000		1,500,000

23010139	02101	31912103	PURCHASE OF VISUAL PLATFORM WITH ICT ACROSS SCHOOLS			100,000,000		20,000,000
22020310	02101	31912103	FREE EDUCATION (Covid-19 Responses)	COVID 19		1,440,000,000		1,080,000,000

KANO STATE								
2020 APPROVED BUDGET REVIEW								
MDA	QUR'ANIC AND ISLAMMIYYA SCH MGT BOARD			051712000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY					
			OVERHEAD	6,066,250.00	16,000,000		16,000,000	
			CAPITAL	10,000,000.00	410,585,808		197,672,250	
				16,066,250.00	426,585,808		213,672,250	
2			EXPENDITURE					
2202	02101	31912111	GOODS AND SERVICES (OVERHEAD)	6,066,250.00	16,000,000		16,000,000	
220201	02101	31912111	Transport & Travelling General	197,300.00	500,000		500,000	
22020101	02101	31912111	Local Travel & Transport: Training	116,200.00	250,000		250,000	
22020102	02101	31912111	Local Travel & Transport: Others	81,100.00	250,000		250,000	
22020103	02101	31912111	Utilities General	178,800.00	666,682		666,682	
22020104	02101	31912111	Electricity Charges	178,800.00	577,922		577,922	
220202	02101	31912111	Telephone Charges		19,280		19,280	
22020201	02101	31912111	Internet Access Charges		19,480		19,480	
22020202	02101	31912111	Satellites Broadcasting Access Charges		30,000		30,000	
22020203	02101	31912111	Water Rates and Charges		20,000		20,000	
22020204	02101	31912111	Materials And Supplies General	1,984,000.00	5,164,103		5,164,103	
22020205	02101	31912111	Office Materials/Computer consumables	1,071,300.00	837,662		837,662	
22020206	02101	31912111	Books		250,000		250,000	

22020207	02101	31912111	News Papers			100,000		100,000
22020208	02101	31912111	Printing of Non Security Documents		792,700.00	1,668,831		1,668,831
22020209	02101	31912111	Printing of Security Documents		120,000.00	168,610		168,610
220203	02101	31912111	Teaching Aids Materials/Instructional Materials			689,000		689,000
22020301	02101	31912111	Sanitary Materials			500,000		500,000
22020302	02101	31912111	Examination Materials			950,000		950,000
22020303	02101	31912111	Maintenance Services General		1,135,250.00	2,787,012		2,787,012
22020304	02101	31912111	Maintenance of Motor Vehicles		422,500.00	987,012		987,012
22020305	02101	31912111	Maintenance of Office Furniture		200,000.00	900,000		900,000
22020306	02101	31912111	Maintenance of Building		512,750.00	900,000		900,000
22020307	02101	31912111	Fuel And Lubricants –General		331,600.00	1,482,520		1,482,520
22020308	02101	31912111	Motor Vehicle Fuel Cost		331,600.00	1,103,300		1,103,300
22020309	02101	31912111	Other Transport Fuel Cost			379,220		379,220
22020310	02101	31912111	Miscellaneous General		2,239,300.00	5,399,683		5,399,683
22020311	02101	31912111	Refreshment and Meals		800,000.00	800,000		800,000
22020312	02101	31912111	Honorarium and Sitting Allow. Payments		424,300.00	800,000		800,000
22020313	02101	31912111	Publicity and Advertisements		450,000.00	500,000		500,000
22020314	02101	31912111	Medical Expenses			93,510		93,510
22020315	02101	31912111	Postage and courier services			450,000		450,000
220204	02101	31912111	Welfare packages		65,000.00	65,000		65,000
22020401	02101	31912111	Sporting Expenses			1,191,173		1,191,173
22020402	02101	31912111	Others		500,000.00	1,500,000		1,500,000
23			CAPITAL EXPENDITURE					
2302			CONSTRUCTION / PROVISION					
23020100			Construction/Provision Of Fixed Assets – General		10,000,000.00	410,585,808		197,672,250
23020101	02101	31912111	Construction & furnishing classrooms Blocks (covid 19 Response)	COVID 19		80,000,000		30,000,000
23020102	02101	31912111	Construction of 100 toilet facilities			10,678,983		5,000,000
23020103	02101	31912111	Procurement of teaching and learning materials for schools			10,000,000		5,000,000
23020104	02101	31912111	Renovation of 220 NO. classrooms and 66 toilets			20,000,000		5,000,000

1			REVENUE		118,680.00	200,000		200,000
12020455			Other Fees		65,274.00	100,000		100,000
12020643			Sale of Forms		53,406.00	100,000		100,000
2			EXPENDITURE					
21			PERSONNEL COST		195,580,179.74	213,538,000		213,538,000
02101	02101		SALARIES AND WAGES		122,908,027.06	114,150,233		114,150,233
0202101	02101		SALARIES AND WAGES		122,908,027.06	114,150,233		114,150,233
020210101	02101	31911805	Salary		122,908,027.06	114,150,233		114,150,233
2102			Allowances and Social Contributions		72,672,152.68	99,387,767		99,387,767
210201			Allowances		72,672,152.68	75,126,891		75,126,891
21020103	02101	31911805	Housing / Rent Allowances		24,920,884.92	27,901,167		27,901,167
21020104	02101	31911805	Transport Allowances		16,239,190.11	15,934,281		15,934,281
21020105	02101		Meal Subsidy					
21020106	02101	31911805	Utility Allowance		3,917,316.80	3,987,112		3,987,112
21020107	02101	31911805	Responsibility Allowance		1,329,130.00	996,848		996,848
21020108	02101	31911805	Entertainment Allowance		703,008.00	504,092		504,092
21020113	02101		Ramadan/ Sallah Gesture					
21020114	02101	31911805	Domestic Servant Allowance		1,320,196.59	1,320,197		1,320,197
21020115	02101		Medical Allowance					
21020118	02101		Exams Allowance					
21020119	02101	31911805	Teaching Inducement		7,832,690.45	7,910,499		7,910,499
21020123	02101		Learned Society Allowance					
21020127	02101	31911805	Hazard Allowance		3,051,742.92	3,082,058		3,082,058
21020128	02101	31911805	Other Allowances		13,357,992.89	13,490,637		13,490,637
210202			Social Contributions		-	24,260,876		24,260,876
21020201	02101		NHIS Contribution					
21020202	02101	31911805	17% Govt. Contributory Pension			24,260,876		24,260,876
2202			GOODS AND SERVICES (OVERHEAD)		2,067,300.00	3,770,000		3,770,000
220201		31911805	Transport & Travelling - General		93,000.00	125,000		125,000
22020101	02101	31911805	Local Travel & Transport: Training		93,000.00	125,000		125,000
220202		31911805	Utilities General		141,100.00	350,000		350,000
22020201	02101	31911805	Electricity Charges		117,000.00	180,000		180,000
22020202	02101	31911805	Telephone charges			42,500		42,500
22020203	02101	31911805	Internet Access Charges		13,500.00	42,500		42,500
22020205	02101	31911805	Water Rates & Charges		10,600.00	42,500		42,500
22020206	02101	31911805	Sewage Charges			42,500		42,500
220203		31911805	Materials And Supplies - General		53,200.00	470,000		470,000
22020301	02101	31911805	Office Materials/ Computer Consumables			100,000		100,000
22020302	02101	31911805	Books			35,000		35,000

22020303	02101	31911805	News Papers			15,000		15,000
22020305	02101	31911805	Printing Of Non Security Documents		500.00	50,000		50,000
22020306	02101	31911805	Printing Of Security Documents		48,800.00			
22020316	02101	31911805	Computer Material & Supply		3,900.00	195,000		195,000
22020317	02101	31911805	Other Material & Supply			75,000		75,000
220204		31911805	Maintenance Services - General		243,650.00	800,000		800,000
22020401	02101	31911805	Maintenance Of Motor Vehicle / Transport Equipme		64,650.00	300,000		300,000
22020402	02101	31911805	Maintenance Of Office Furniture		3,800.00	75,000		75,000
22020403	02101	31911805	Maintenance Of Office Building / Residential Quarte		3,100.00	100,000		100,000
22020404	02101	31911805	Maintenance Of Office / IT Equipments		143,100.00	175,000		175,000
22020405	02101	31911805	Maintenance Of Plants/Generators			100,000		100,000
22020406	02101	31911805	Other Maintenance Services					
22020417	02101	31911805	Maintenance of Other Infrastructure		29,000.00	50,000		50,000
220205		31911805	TRAINING - GENERAL		15,000.00	100,000		100,000
22020501	02101	31911805	Local Training		15,000.00	100,000		100,000
220206		31911805	Other Services - General		-	50,000		50,000
22020601	02101	31911805	Security Services		-	50,000		50,000
220208		31911805	Fuel and Lubricant - General		385,350.00	500,000		500,000
22020801	02101	31911805	Motor Vehicle Fuel cost		335,850.00	400,000		400,000
22020802	02101	31911805	Other Transport Equipment Fuel Cost					
22020803	02101	31911805	Plant / Generator Fuel Cost		49,500.00	100,000		100,000
220209		31911805	Financial Charges - General		-	50,000		50,000
22020901	02101	31911805	Bank Charges (Other than Interest)			50,000		50,000
220210		31911805	Miscellaneous Expenses - General		1,145,000.00	1,325,000		1,325,000
22021001	02101	31911805	Refreshment and Meals		50,000.00	50,000		50,000
22021002	02101	31911805	Honorarium and Sitting Allowance Payments		12,000.00	100,000		100,000
22021003	02101	31911805	Publicity and Advertisements		18,000.00	50,000		50,000
22021006	02101	31911805	Postage and Courier Services		42,100.00	50,000		50,000
22021007	02101		Welfare Packages					
22021008	02101	31911805	Subscription to Professional Bodies			50,000		50,000
22021011	02101	31911805	Others		1,022,900.00	1,025,000		1,025,000
2204		31911805	GRANTS AND CONTRIBUTIONS - GENERAL		-			
220401	02101	31911805	Local Grants and Contributions		-			
22040109	02101	31911805	Grants to Communities / NGOs					
23			CAPITAL EXPENDITURE		881,000.00	100,404,127		50,000,000
2301			FIXED ASSETS PURCHASED		-	28,000,000		10,000,000
23010124	02101	31911805	Purchase Of Teaching / Learning Aid Equipment			28,000,000		10,000,000

2305			OTHER CAPITAL PROJECTS					
23050100			Acquisition of Non-Tangible Asset		881,000.00	72,404,127		40,000,000
23050101	02101	31911805	Research And Development			10,787,760		5,000,000
23050102	02101	31911805	Computer Software Acquisition			4,494,900		5,000,000
23050103	02101	31911805	Monitoring And Evaluation		881,000.00	7,411,305		5,000,000
23050104	02101	31911805	Anniversaries/Celebrations			6,300,000		5,000,000
23050128	02101	31911805	Conduct of Mass Literacy Campaign			24,510,162		8,000,000
23050129	02101	31911805	Upgrade of Basic Mass Communication School			12,000,000		8,000,000
23050130	02101	31911805	Collaboration with DPs, Corporate bodies and Philantropi			6,900,000		4,000,000

KANO STATE								
2020 APPROVED BUDGET REVIEW								
MDA:	KANO STATE PRIVATE & VOLUNTARY INST. BOARD				51706000600			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
SUMMARY								

			REVENUE		605,000.00	75,500,000		75,500,000
			PERSONNEL					
			OVERHEAD		2,099,422.90	12,000,000		12,000,000
			CAPITAL EXPENDITURE		-	86,700,000		37,000,000
					2,099,422.90	98,700,000		49,000,000
					605,000.00	75,500,000		75,500,000
12020400			FEES - GENERAL		405,000.00	75,000,000		75,000,000
12020402	02101	31912105	Renewal of Private Schools Registration		405,000.00	50,000,000		50,000,000
12020403	02101	31912105	10% Tuition Fees		-	25,000,000		25,000,000
12020600			Sales - General		200,000.00	500,000		500,000
12020643	02101	31912105	Sale of Forms		200,000.00	500,000		500,000
2			EXPENDITURE					
21			PERSONNEL COST					
02101			SALARIES AND WAGES					
0202101			SALARIES AND WAGES					
020210101	02101	31912105	Salary					
2102			Allowances and Social Contributions					
210201			Allowances					
21020103	02101	31912105	Housing / Rent Allowances					
21020104	02101	31912105	Transport Allowances					
21020105	02101	31912105	Meal Subsidy					
21020106	02101	31912105	Utility Allowance					
21020108	02101	31912105	Entertainment Allowance					
21020109	02101	31912105	Professional Duty Allowance					
21020113	02101	31912105	Ramadan/ Sallah Gesture					
21020114	02101	31912105	Domestic Servant Allowance					
21020115	02101	31912105	Medical Allowance					
21020116	02101	31912105	Rural Posting Allowance					
210202			Social Contributions					
21020201	02101	31912105	NHIS Contribution					
21020202	02101	31912105	17% Govt. Contributory Pension					
2202			GOODS AND SERVICES (OVERHEAD)		2,099,422.90	12,000,000		12,000,000
220201			Transport & Travelling - General		-	500,000		500,000
22020102	02101	31912105	Local Travel & Transport: Others		-	500,000		500,000
220202	02101		Utilities General		-	450,000		450,000
22020201	02101	31912105	Electricity Charges		-	-		-
22020202	02101	31912105	Telephone charges		-	200,000		200,000
22020203	02101	31912105	Internet Access Charges		-	250,000		250,000

220203			Materials And Supplies - General		253,850.00	1,250,000		1,250,000
22020301	02101	31912105	Office Materials/ Computer Consumables		165,350.00	500,000		500,000
22020305	02101	31912105	Printing Of Non Security Documents		88,500.00	500,000		500,000
22020306	02101	31912105	Printing Of Security Documents		-	250,000		250,000
220204			Maintenance Services - General		610,850.00	3,000,000		3,000,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		118,000.00	1,000,000		1,000,000
22020402	02101	31912105	Maintenance Of Office Furniture		238,650.00	1,000,000		1,000,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters		13,000.00	500,000		500,000
22020406	02101	31912105	Other Maintenance Services		241,200.00	500,000		500,000
220205			TRAINING - GENERAL		-	1,000,000		1,000,000
22020501	02101	31912105	Local Training		-	1,000,000		1,000,000
220208			Fuel and Lubricant - General		140,000.00	800,000		800,000
22020801	02101	31912105	Motor Vehicle Fuel cost		140,000.00	800,000		800,000
22020803	02101	31912105	Plant / Generator Fuel Cost		-	-		-
220209			Financial Charges - General		2,422.90	6,000		6,000
22020901	02101	31912105	Bank Charges (Other than Interest)		2,422.90	6,000		6,000
220210			Miscellaneous Expenses - General		1,092,300.00	5,000,000		5,000,000
22021011	02101	31912105	Others		1,092,300.00	5,000,000		5,000,000
23			CAPITAL EXPENDITURE					
2302			CONSTRUCTION / PROVISION					
23020100			Construction/Provision Of Fixed Assets – General		-	86,700,000		37,000,000
23020101	02101	31913105	Construction of additional Office accomodation of 24No Offices, Toilets, furnishings and Store		-	50,000,000		20,000,000
23020105	02101	31913105	Construction of Solar powered Borehole with 10,000 litres overhead tank		-	5,000,000		2,500,000
23020108	02101	31913105	Construction of a Mosque		-	9,000,000		4,000,000
23020109	02101	31913105	Construction of a Open Drainage System		-	1,000,000		500,000
23020115	02101	31913105	Construction of a Model Library/Furnishing		-	5,000,000		2,500,000
23020116	02101	31913105	Construction of interlocking Tiles and Landscaping		-	1,000,000		500,000

23020120	02101	31913105	Construction of Block fence		-	-	-
23030121	02101	31913105	Rehabilitation Of Dilapidated StructuresS		-	-	-
23030117	02101	31913105	Construction of 200 capacity conference Hall with furnishing		-	15,700,000	7,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA	Kano State Library Board			051707200000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	1,470,000.00	1,400,000		1,400,000
			PERSONNEL	99,776,893.21	152,169,000		152,169,000
			OVERHEAD	1,350,000.00	7,000,000		7,000,000
			CAPITAL	-	216,338,080		70,581,060
				101,126,893.21	375,507,080		229,750,060
1			REVENUE	1,470,000.00	1,400,000		1,400,000
12020000			NON-TAX REVENUE	-	100,000		100,000
12020100			Licenses				
12020137	02101	31913105	Trade Permit Licenses		100,000		100,000
12020400			FEES - GENERAL	-	300,000		300,000
12020453	02101	31913105	Applications Fees		100,000		100,000
12020455	02101	31913105	Other Fees		200,000		200,000
12020700			Earning - General	1,470,000.00	1,000,000		1,000,000
12020705	02101	31913105	Earnings From The Use Of Govt. Halls	660,000.00	1,000,000		1,000,000
12020705	08304	31913105	Donation from Bayero University Kano	10,000.00			
12020705	08306	31913105	Purchase of books (Donation by Mai Zam-Zam)	750,000.00			
12020705	08306	31913105	Donation by Individuals	50,000.00			
2			EXPENDITURE				
21			PERSONNEL COST	99,776,893.21	152,169,000		152,169,000
02101	02101		SALARIES AND WAGES	99,776,893.21	152,169,000		152,169,000
0202101	02101		SALARIES AND WAGES	46,685,190.74	73,665,741		73,665,741
020210101	02101	31913105	Salary	46,685,190.74	73,665,741		73,665,741
2102			Allowances and Social Contributions	53,091,702.47	78,503,259		78,503,259

210201			Allowances		51,708,797.22	68,805,135		68,805,135
21020103	02101	31913105	Housing / Rent Allowances		22,685,190.75	30,540,552		30,540,552
21020104	02101	31913105	Transport Allowances		12,662,198.26	17,450,903		17,450,903
21020105	02101	31913105	Meal Subsidy		1,264,102.49	1,681,020		1,681,020
21020106	02101	31913105	Utility Allowance		3,240,624.74	4,361,645		4,361,645
21020107	02101	31913105	Responsibility Allowance		996,847.49	1,772,173		1,772,173
21020108	02101	31913105	Entertainment Allowance		5,103.00	68,040		68,040
21020113	02101	31913105	Ramadan/ Sallah Gesture		1,237,500.00			
21020114	02101	31913105	Domestic Servant Allowance			-		-
21020115	02101	31913105	Medical Allowance		9,617,230.49	12,930,801		12,930,801
210202			Social Contributions		1,382,905.25	9,698,124		9,698,124
21020202	02101	31913105	17% Govt. Contributory Pension		1,382,905.25	9,698,124		9,698,124
2202			GOODS AND SERVICES (OVERHEAD)		1,350,000.00	7,000,000		7,000,000
220201			Transport & Travelling - General		6,650.00	1,800,000		1,800,000
22020101	02101	31913105	Local Travel & Transport: Training		-	1,600,000		1,600,000
22020102	02101	31913105	Local Travel & Transport: Others		6,650.00	200,000		200,000
220202	02101	31913105	Utilities General		165,000.00	900,000		900,000
22020201	02101	31913105	Electricity Charges			400,000		400,000
22020202	02101	31913105	Telephone charges		65,000.00	200,000		200,000
22020203	02101	31913105	Internet Access Charges			200,000		200,000
22020206	02101	31913105	Sewage Charges		100,000.00	-		-
22020209	02101	31913105	Other Utility Charges			100,000		100,000
220203	02101	31913105	Materials And Supplies - General		333,700.00	1,000,000		1,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables		171,000.00	650,000		650,000
22020302	02101	31913105	Books			-		-
22020303	02101	31913105	News Papers		124,700.00	250,000		250,000
22020304	02101	31913105	Magazines & Periodicals			-		-
22020305	02101	31913105	Printing Of Non Security Documents			-		-
22020306	02101	31913105	Printing Of Security Documents			-		-
22020312	02101	31913105	Sanitary Materials		38,000.00	100,000		100,000
220204	02101	31913105	Maintenance Services - General		288,000.00	1,300,000		1,300,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipme		18,000.00	500,000		500,000
22020402	02101	31913105	Maintenance Of Office Furniture			400,000		400,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters			200,000		200,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments			200,000		200,000
22020405	02101	31913105	Maintenance Of Plants/Generators		120,000.00	-		-
22020406	02101	31913105	Other Maintenance Services		150,000.00	-		-
22020411	02101	31913105	Maintenance Of Communication Equipments			-		-
220205	02101	31913105	TRAINING - GENERAL		-	-		-
22020501	02101	31913105	Local Training			-		-
220206	02101	31913105	Other Services - General		230,000.00	-		-

22020601	02101	31913105	Security Services		130,000.00	-	-
22020605	02101	31913105	Cleaning and Fumigation Services		100,000.00	-	-
220207	02101	31913105	Consulting and Professional Services - General		-	1,000,000	1,000,000
22020701	02101	31913105	Financial Consulting			-	-
22020709	02101	31913105	Audit Consultancy			1,000,000	1,000,000
220208	02101	31913105	Fuel and Lubricant - General		134,000.00	400,000	400,000
22020801	02101	31913105	Motor Vehicle Fuel cost		134,000.00	200,000	200,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost			-	-
22020803	02101	31913105	Plant / Generator Fuel Cost			200,000	200,000
220210	02101	31913105	Miscellaneous Expenses - General		192,650.00	600,000	600,000
22021001	02101	31913105	Refreshment and Meals		172,650.00	200,000	200,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments			-	-
22021003	02101	31913105	Publicity and Advertisements			400,000	400,000
22021006	02101	31913105	Postage and Courier Services			-	-
22021007	02101	31913105	Welfare Packages			-	-
22021011	02101	31913105	Others		20,000.00	-	-
23			CAPITAL EXPENDITURE		-	216,338,080	70,581,060
2301			FIXED ASSETS PURCHASED				-
23010100			Purchase of Fixed Assets - General		-	42,000,000	19,000,000
23010104	02101	31913105	Purchase of Motor Cycles			-	-
23010106	02101	31913105	Purchase Of Vans(Mobile library Vans)			-	-
23010107	02101	31913105	Purchase Of Office Furniture and Fittings				-
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Bichi)			1,500,000	1,125,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Dawaki)			1,500,000	1,125,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Gaya Kudu)			1,500,000	1,125,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Minijibir)			1,500,000	1,125,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Nassarawa)			6,000,000	4,500,000
23010113	02101	31913105	Purchase Of Computers			-	-
23010114	02101	31913105	Purchase Of Computer Printers			-	-
23010115	02101	31913105	Purchase Of Photocopying Machines			-	-
23010118	02101	31913105	Purchase Of Scanners			-	-
23010119	02101	31913105	Purchase Of Power Generating Set			-	-

23010123	02101	31913105	Purchase Of Fire Fighting Equipment			-		-
23010125	02101	31913105	Purchase Of Library Books & Equipment			30,000,000		10,000,000
2302			CONSTRUCTION / PROVISION					-
23020100			Construction/Provision Of Fixed Assets – General		-	157,230,000		40,000,000
23020111	02101	31913105	Construction / Provision Of Libraries			-		-
23020111	02101	31913105	Construction / Provision Of Libraries(Bebeji)					-
23020111	02101	31913105	Construction / Provision Of Libraries(Kunchi)					-
23020111	02101	31913105	Construction / Provision Of Libraries(Takai)			53,615,000		10,000,000
23020111	02101	31913105	Construction / Provision Of Libraries(Shanono)			53,615,000		10,000,000
23020119	02101	31913105	Construction / Provision Of Recreational Facilities			20,000,000		10,000,000
23020127	02101	31913105	Construction Of ICT Infrastructures(Electronic Library at MM Library complex			30,000,000		10,000,000
2303			REHABILITATION / REPAIRS					-
23030100			Rehabilitation/ Repairs of Fixed Assets - General		-	12,108,080		9,081,060
23030110	02101	31913105	Rehabilitation / Repairs - Libraries			12,108,080		9,081,060
2305			OTHER CAPITAL PROJECTS					-
23050100			Acquisition of Non-Tangible Asset		-	5,000,000		2,500,000
23050104	02101	31913105	Anniversaries/Celebrations(Readership promotion campaign			5,000,000		2,500,000

REVENUE							
			School Fees				
			Private Schools registration				
			Examination fees				
12020455	02101	31912105	other fees				
		31912105	Grants General				
13010202	08308	31912105	From international Organizations				
13020401	08301	31912105	Grants from NGO's				
13020302	08303	31912105	Grants from Lga's/Communities				
13010102	08307	31912105	FGN grants				
2			EXPENDITURE				
21			PERSONNEL COST		-	16,090,000	16,090,000
02101	02101		SALARIES AND WAGES				
0202101	02101		SALARIES AND WAGES		-	4,843,169	4,843,169
020210101	02101	31912105	Salary			4,843,169	4,843,169
2102	02101	31912105	Allowances and Social Contributions			11,246,831	11,246,831
210201	02101	31912105	Allowances		-	9,725,832	9,725,832
21020103	02101	31912105	Housing / Rent Allowances			1,694,796	1,694,796
21020104	02101	31912105	Transport Allowances			7,877,078	7,877,078
21020105	02101	31912105	Meal Subsidy			153,958	153,958
21020106	02101	31912105	Utility Allowance				
21020107	02101	31912105	Responsibility Allowance				
21020108	02101	31912105	Entertainment Allowance				
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance				
21020115	02101	31912105	Medical Allowance				
210202	02101	31912105	Social Contributions		-	1,520,999	1,520,999
21020201	02101	31912105	NHIS Contribution				
21020202	02101	31912105	17% Govt. Contributory Pension			1,520,999	1,520,999
	02101	31912105					
2202	02101	31912105	GOODS AND SERVICES (OVERHEAD)			50,000,000	50,000,000
220201	02101	31912105	Transport & Travelling - General			14,000,000	14,000,000
22020101	02101	31912105	Local Travel & Transport: Training			4,000,000	4,000,000
22020102	02101	31912105	Local Travel & Transport: Others				
22020103	02101	31912105	International Travel & Transport: Training			5,000,000	5,000,000
22020104	02101	31912105	International Travel & Transport: Others			5,000,000	5,000,000
220202	02101	31912105	Utilities General			600,000	600,000
22020201	02101	31912105	Electricity Charges			200,00	200,00
22020202	02101	31912105	Telephone charges			300,000	300,000
22020203	02101	31912105	Internet Access Charges			300,000	300,000

22020204	02101	31912105	Satellites Broadcasting Access Charges		300,000		300,000
22020205	02101	31912105	Water Rates & Charges		100,000		100,000
22020206	02101	31912105	Sewage Charges		100,000		100,000
22020207	02101	31912105	Leased Communication Lines(S)				
22020208	02101	31912105	Software Charges/ License Renewal				
22020209	02101	31912105	Other Utility Charges		100,000		100,000
220203	02101	31912105	Materials And Supplies - General		8,000,000		8,000,000
22020301	02101	31912105	Office Materials/ Computer Consumables		3,000,000		3,000,000
22020302	02101	31912105	Books		2,000,000		2,000,000
22020303	02101	31912105	News Papers				
22020304	02101	31912105	Magazines & Periodicals		1,500,000		1,500,000
22020305	02101	31912105	Printing Of Non Security Documents		600,000		600,000
22020306	02101	31912105	Printing Of Security Documents		900,000		900,000
22020314	02101	31912105	Examination Materials				
22020315	02101	31912105	Election Materials				
220204	02101	31912105	Maintenance Services - General		7,400,000		7,400,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,500,000		1,500,000
22020402	02101	31912105	Maintenance Of Office Furniture		1,000,000		1,000,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters		1,500,000		1,500,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		1,400,000		1,400,000
22020405	02101	31912105	Maintenance Of Plants/Generators		600,00		600,00
22020406	02101	31912105	Other Maintenance Services		700,000		700,000
22020417	02101	31912105	Maintenance of Other Infrastructure		1,300,000		1,300,000
220205	02101	31912105	TRAINING - GENERAL		10,000,000		10,000,000
22020501	02101	31912105	Local Training		10,000,000		10,000,000
220207	02101	31912105	Consulting and Professional Services - General		1,500,000		1,500,000
22020701	02101	31912105	Financial Consulting		1,500,000		1,500,000
22020702	02101	31912105	Information Technology Consulting				
220208	02101	31912105	Fuel and Lubricant - General		11,000,000		11,000,000
22020801	02101	31912105	Motor Vehicle Fuel cost		5,000,000		5,000,000
22020802	02101	31912105	Other Transport Equipment Fuel Cost		3,000,000		3,000,000
22020803	02101	31912105	Plant / Generator Fuel Cost		3,000,000		3,000,000
220210	02101	31912105	Miscellaneous Expenses - General		7,200,000		7,200,000
22021001	02101	31912105	Refreshment and Meals		1,500,000		1,500,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments		1,500,000		1,500,000
22021003	02101	31912105	Publicity and Advertisements		1,000,000		1,000,000
22021006	02101	31912105	Postage and Courier Services		500,000		500,000
22021007	02101	31912105	Welfare Packages		700,000		700,000
22021009	02101	31912105	Sporting Activities		2,000,000		2,000,000

OR HIGHER EDUCATION (AGS)								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL			337,499,600		157,499,600
23010112	02101	31912105	PURCHASE OF FURNITURE/FITTING			200,000,000		20,000,000
23020108	02101	31912105	TAKE UP-OFF CONSTRUCTION OF WOMEN TECHNICAL COLLEGE OF EDUCATION DAWAKIN TOFA (covid - 19 responses)	COVID 19		137,499,600		137,499,600

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		KANO STATE POLYTECHNIC			051707400000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE		431,800,000.00	648,000,000		288,000,000	
			PERSONNEL		1,454,281,313.33	2,037,677,524		2,037,677,524	
			OVERHEAD		217,203,809.41	5,000,000		119,400,000	

			CAPITAL	29,434,670.38	120,000,000	77,000,000
				1,700,919,793.12	2,162,677,524	2,234,077,524
			REVENUE GENERAL	431,800,000.00	648,000,000	288,000,000
			FINES AND FEES GENERAL	800,000.00	1,000,000	1,000,000
12020417	02101	31911810	Contract Registration & Renewal Fees	800,000.00	1,000,000	1,000,000
220210	02101	31911810	Miscellaneous General	415,000,000.00	629,000,000	269,000,000
12020452	02101	31911810	School/ Tuition/ Examination Fees	200,000,000.00	360,000,000	200,000,000
12020453	02101	31911810	Application Form Fees	180,000,000.00	200,000,000	35,000,000
12020455	02101	31911810	Other Fees	35,000,000.00	35,000,000	34,000,000
12020700	02101	31911810	EARNINGS AND SALES GENERAL	14,000,000.00	34,000,000	18,000,000
12020725	02101	31911810	Consultancy Services	2,000,000.00	18,000,000	2,500,000
12020736	02101	31911810	Accomodation Charges	12,000,000.00	2,500,000	15,500,000
13020300	02101	31911810	DOMESTIC GRANTS	2,000,000.00	15,500,000	230,000,000
13020300	08307	31911810	Recurrent Domestic Grants	1,000,000.00	230,000,000	110,000,000
13020300	08307	31911810	Capital Domestic Grants	1,000,000.00	110,000,000	120,000,000
					120,000,000	
			PERSONNEL COST MAIN GENERAL	1,454,281,313.33		2,037,677,524
202101	02101	31911810	Salaries and Wages - General	1,064,782,298.00	2,037,677,524	1,467,638,761
20210101	02101	31911810	Basic Salary	1,064,782,298.00	1,467,638,761	1,467,638,761
2107	02101	31911810	Benefits and Allowances General	238,006,504.00	1,467,638,761	337,052,066
21020103	02101	31911810	Housing / Rent Allowances	157,813,990.00	337,052,066	337,052,066
21020113	02101	31911810	Ramadan / Sallah Gesture	80,192,514.00	337,052,066	
210202	02101	31911810	Employee Socail Contribution	151,492,511.33		232,986,697
21020203	02101	31911810	Pension Contribution	151,492,511.33	232,986,697	232,986,697
21020201	02101	31911810	NHIS Contribution		232,986,697	
	02101	31911810	SERVICES GENERAL (CONSOLIDATED)	217,203,809.41	156,400,000	119,400,000
220201	02101	31911810	TRANSPORT & TRAVELLING GENERAL	11,768,199.00	5,000,000	5,000,000
22020101	02101	31911810	Local Transport and Travelling	11,768,199.00	5,000,000	5,000,000
	02101	31911810	TRANS. & TRAV. GEN. (TRAINING) GENERAL	-	7,000,000	3,000,000
22020103	02101	31911810	Local Transport and Travelling (Training)		7,000,000	3,000,000
220202	02101	31911810	UTILITIES GENERAL	5,835,543.73	6,000,000	3,000,000
22020201	02101	31911810	Electricity Charges	1,057,631.33	5,700,000	2,700,000
22020202	02101	31911810	Telephone Charges	48,000.00	100,000	100,000
22020203	02101	31911810	Internet Access Cahrges	4,716,912.40	100,000	100,000
22020204	02101	31911810	Water Rates and Charges	61,000.00	100,000	100,000
220203	02101	31911810	MATERIALS AND SUPPLIES GENERAL	53,433,726.67	30,000,000	25,000,000
22020301	02101	31911810	Office Materials and Computer consumerbles	9,626,486.67	8,000,000	5,000,000

22020302	02101	31911810	Library,		565,000.00	1,000,000		1,000,000
22020303	02101	31911810	Books		1,507,200.00	1,000,000		1,000,000
22020304	02101	31911810	News papers		8,400.00	1,000,000		1,000,000
22020305	02101	31911810	Magzines &Periodicals			1,000,000		1,000,000
22020306	02101	31911810	Printing of Non Security Documents		7,964,340.00	5,000,000		5,000,000
22020307	02101	31911810	Drugs and Medical Supplies		4,682,800.00	1,000,000		1,000,000
22020308	02101	31911810	Field Materials and Supplies		432,000.00	1,000,000		1,000,000
22020309	02101	31911810	Uniforms and Other Clothing		204,400.00	1,000,000		1,000,000
22020310	02101	31911810	Teaching Aids Materials		28,443,100.00	10,000,000		8,000,000
220204	02101	31911810	MAINTENANCE SERVICES GENERAL		17,158,473.53	6,700,000		6,700,000
22020401	02101	31911810	Maintenance of Motor Vehicles		2,631,844.87	3,000,000		3,000,000
22020402	02101	31911810	Maintenance of Office Furniture		81,000.00	1,500,000		1,500,000
22020417	02101	31911810	Maintenance of Other Infrastructures		12,581,527.72	700,000		700,000
22020405	02101	31911810	Maintenance of Plants and Generators		1,864,100.94	1,500,000		1,500,000
220206	02101	31911810	Training General		12,272,771.86	15,000,000		10,000,000
22020601	02101	31911810	Local Training		12,272,771.86	15,000,000		10,000,000
220209	02101	31911810	FINANCIAL CHARGES GENERAL		551,438.12	600,000		600,000
22020901	02101	31911810	Bank Charges		551,438.12	600,000		600,000
220208	02101	31911810	FUEL & LUBRICANT GENERAL		11,430,007.13	10,000,000		10,000,000
22020801	02101	31911810	Motor Vehicle Fuel Cost		3,862,821.42	6,000,000		6,000,000
22020804	02101	31911810	Generator Fuel Cost		7,567,185.71	4,000,000		4,000,000
220210	02101	31911810	MISCELLANEOUS GENERAL		105,305,087.49	76,700,000		56,700,000
22021001	02101	31911810	Refreshment and meals		36,997,022.50	2,000,000		2,000,000
22021002	02101	31911810	Honourarium and Sitting Allow. Payments		23,887,036.00	1,000,000		1,000,000
22021003	02101	31911810	Publicity and Advertisements		896,310.00	1,000,000		1,000,000
22021004	02101	31911810	Medical expenses		1,647,300.00	2,000,000		2,000,000
22021006	02101	31911810	Postage and courier services		40,804,05	700,000		700,000
22021012	02101	31911810	Peculeir Allowance		65,764,454.99	70,000,000		50,000,000
23	02101		CAPITAL EXPENDITURE		29,434,670.38	177,733,920		77,000,000
12020424	02101	31911810	Acreditation Programmes			120,000,000		40,000,000
23020133	02101	31911810	Completion and Equiping of Admin Block at Central Administration					-
23020126	02101	31911810	Construction & Equipping of ICT Centre at C.A					-
23020132	02101	31911810	Constuction and Equiping of GIS Laboratry at SES Gwarzo (covid - 19 responses)	COVID 19		57,733,920		37,000,000
23010138	02101	31911810	Academic gowns		29,434,670.38			-

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA	KANO UNIVERSITY OF SCIENCE & TECHNOLOGY WUDIL						051707600000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		ACTUAL JAN-AUG 2019	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			ADMINISTRATIVE CODE					
			SUMMARY					

			REVENUE		606,069,233.31	581,683,080		381,683,080
			PERSONNEL		1,943,786,007.47	3,843,623,000		3,843,623,000
			OVERHEAD		340,193,162.23	606,754,000		485,754,000
			CAPITAL EXPENDITURE		-	1,865,489,900		1,110,367,425
1			REVENUE		606,069,233.31	581,683,080		381,683,080
12020400	02101	31934410	FEES-GENERAL		469,867,900.00	563,841,480		363,841,480
12020452	02101	31934410	School/Tuition/Examination Fees		462,230,500.00	554,676,600		354,676,600
12020453	02101	31934410	Application Fees		7,637,400.00	9,164,880		9,164,880
12020600	02101	31934410	Sales- General		-	-		-
12020644	02101	31934410	Other Sales					
12020700	02101	31934410	Earning- General		-	-		-
12020759	02101	31934410	Other Earnings					
12020800	02101	31934410	Rent on Government Buildings - Main		14,868,000.00	17,841,600		17,841,600
12020906	02101	31934410	Rents on Government Properties		14,868,000.00	17,841,600		17,841,600
			Grants Recieved (Overhead)		121,333,333.31	208,000,000		208,000,000
21			PERSONNEL COST		1,943,786,007.47	3,843,623,000		3,843,623,000
202101	02101		SALARIES AND WAGES		885,631,467.71	1,263,396,476		1,263,396,476
20210101	02101	31934410	Salary		885,631,467.71	1,263,396,476		1,263,396,476
2102			Allowances and Social Contribution		1,058,154,539.76	2,580,226,524		2,580,226,524
210201	02101	31934410	Allowances		932,779,837.50	2,234,714,760		2,234,714,760
21020103	02101	31934410	Housing/Rent/Allowances		141,720,051.23	363,199,470		363,199,470
21020104	02101	31934410	Transport Allowances (PECULLIAR ALLOW)		418,465,095.26	1,103,024,801		1,103,024,801
21020107	02101	31934410	Responsibility Allowance		40,730,107.30	129,182,489		129,182,489
21020109	02101	31934410	Professional Duty Allowance		-	197,516,000		197,516,000
	02101		Medical Doctors Allow.		4,255,485.17			
	02101		Vetnary Doctors Allow.		2,449,548.56			
21020112	02101	31934410	Acting Allowance		944,609.98			
21020113	02101	31934410	Ramadan/Sallah Gesture		-			
21020120			Shifting Allowance		85,220.00			
21020121	02101	31934410	Reaearch Allowance		-			
21020122			Siwess Allowance		-			
21020126	02101	31934410	Call Duty Allowance		1,494,720.00			
21020127	02101	31934410	Harzad Allowance		322,635,000.00	441,792,000		441,792,000
21020128	02101	31934410	Other (EXCESS LOAD)		-	232,510,338		232,510,338
210202	02101	31934410	Social Contributions		125,374,702.26	345,511,764		345,511,764
21020202	02101	31934410	17%Govt. Contributory Pension		125,374,702.26	345,511,764		345,511,764

2202		31934410	GOODS AND SERVICES (OVERHEAD)		340,193,162.23	606,754,000		485,754,000
220201		31934410	Transport & Travelling - General		53,601,670.20	70,000,000		45,000,000
22020101	02101	31934410	Local Travel & Transport: Training		13,967,669.00	20,000,000		15,000,000
22020102	02101	31934410	Local Travel & transport: Others		39,634,001.20	50,000,000		30,000,000
22020103	02101	31934410	Internation Travel & Transport: Training		10,985,950.00	15,000,000		15,000,000
22020104	02101	31934410	International Travel & Transport: Others		856,770.00	1,500,000		1,500,000
220202		31934410	Utilities General		3,441,048.00	20,354,000		10,354,000
22020201	02101	31934410	Electricity Charges		1,488,530.00	15,000,000		5,000,000
22020202	02101	31934410	Telephone Charges		99,418.00	350,000		350,000
22020203	02101	31934410	Internet Access Charges		1,149,600.00	3,504,000		3,504,000
22020204	02101	31934410	Satellite Broadcasting Access Charges		19,000.00	500,000		500,000
22020205	02101	31934410	Water Rates & Charges		684,500.00	1,000,000		1,000,000
220203		31934410	Materials And Supplies - General		45,495,296.77	101,900,000		75,900,000
22020301	02101	31934410	Office Materials/Computer Consumables		10,102,960.00	30,000,000		25,000,000
22020302	02101	31934410	Books		850,000.00	2,000,000		2,000,000
22020305	02101	31934410	Printing of Non Security Documents		3,087,100.00	8,000,000		5,000,000
22020306	02101	31934410	Printing of Security Documents		1,029,200.00	2,000,000		2,000,000
22020307	02101	31934410	Drugs/Medical Supplies		6,227,226.77	10,000,000		7,000,000
22020309	02101	31934410	Uniforms & Other Clothing		860,000.00	1,000,000		1,000,000
22020310	02101	31934410	Teaching Aids/Instruction Materials		11,459,760.00	30,000,000		20,000,000
22020311	02101	31934410	Food Stuff/Catering Materials Supplies		966,000.00	1,400,000		1,400,000
22020312	02101	31934410	Sanitary Materials		1,561,650.00	2,500,000		2,500,000
22020314	02101	31934410	Examination Materials		9,351,400.00	15,000,000		10,000,000
220204		31934410	Maintenance Services - General		51,085,074.88	67,250,000		67,250,000
22020401	02101	31934410	Maintenance of Motor Vehicle/Transport Equipmen		5,907,100.00	7,500,000		7,500,000
22020402	02101	31934410	Maintenance of Office Furniture		367,160.00	1,000,000		1,000,000
22020403	02101	31934410	Maintenance of Office Building/Residential Quarters		21,085,294.90	25,000,000		20,000,000
22020404	02101	31934410	Maintenance of Office/IT Equipments		14,214,419.98	20,000,000		15,000,000
22020405	02101	31934410	Maintenance of Plants/Generators		2,750,400.00	5,000,000		3,000,000
22020406	02101	31934410	Other Maintenance Services		1,975,100.00	3,000,000		15,000,000
22020415	02101	31934410	Maintenance of Water Facilities		774,750.00	1,500,000		1,500,000
22020416	02101	31934410	Maintenance of Parks/Gardens		30,000.00	250,000		250,000
22020417	02101	31934410	Maintenance of Other Infrastructure		3,980,850.00	4,000,000		4,000,000
220205		31934410	TRAINING - GENERAL		6,637,850.00	25,000,000		10,000,000
22020501	02101	31934410	Local Training		2,637,850.00	15,000,000		5,000,000
22020502	02101	31934410	International Training		4,000,000.00	10,000,000		5,000,000
220206		31934410	Other Services - General		17,748,190.00	26,100,000		19,500,000
22020601	02101	31934410	Security Services		3,645,600.00	4,500,000		4,500,000
22020605	02101	31934410	Cleaning and Fumigation Services		14,102,590.00	21,600,000		15,000,000
220207		31934410	Consulting and Professional Services - General		20,973,215.00	27,750,000		22,750,000

22020701	02101	31934410	Financial Consulting		-	500,000		500,000
22020702	02101	31934410	Information Technology Consulting		-	750,000		750,000
22020703	02101	31934410	Legal Services		650,000.00	1,500,000		1,500,000
22020708	02101	31934410	Medical Consulting		20,323,215.00	25,000,000		20,000,000
220208		31934410	Fuel And Lubricant - General		22,756,754.00	51,200,000		31,200,000
22020801	02101	31934410	Motor Vehicle Fuel Cost		6,412,750.00	8,000,000		8,000,000
22020803	02101	31934410	Plant/Generator Fuel Cost		16,344,004.00	43,200,000		23,200,000
220209		31934410	Financial Charges - General		3,843,905.00	62,000,000		42,000,000
22020901	02101	31934410	Bank Charges (Other than Interest)		3,843,905.00	4,000,000		4,000,000
22020902	02101	31934410	Insurance Premier		-	58,000,000		38,000,000
220210		31934410	Miscellaneous Expenses - General		132,358,348.38	181,300,000		181,300,000
22021001	02101	31934410	Refreshment and Meals		16,545,680.00	20,000,000		20,000,000
22021002	02101	31934410	Honorarium and Sitting Allowance		11,966,439.99	15,000,000		15,000,000
22021003	02101	31934410	Publicity and Advertisement		4,825,976.28	10,000,000		10,000,000
22021006	02101	31934410	Postage and Courier Services		182,212.00	300,000		300,000
22021007	02101	31934410	Welfare Packages		1,670,000.00	2,000,000		2,000,000
22021008	02101	31934410	Subscription to Professional Bodies		600,000.00	1,000,000		1,000,000
22021009	02101	31934410	Sporting Activities		6,732,500.00	8,000,000		8,000,000
22021010	02101	31934410	Direct Teaching & Laboratory Cost		8,360,000.00	25,000,000		25,000,000
22021011	02101	31934410	Others		81,475,540.11	100,000,000		100,000,000
23			CAPITAL EXPENDITURE		-	1,865,489,900		1,110,367,425
2301			FIXED ASSETS PURCHASED		-			-
23010100			Purchase of Fixed Assets - General		-	173,000,000		63,500,000
23010105	02101	31934410	Purchase Of Motor Vehicles		-	95,000,000		20,000,000
23010112	02101	31934410	Procurement of Furniture and offices equipment		-	3,000,000		2,250,000
	02101	31934410	Furnishing of new Libraries		-	-		-
23010113	02101	31934410	Provision of computer software for the Faculties and departments		-	15,000,000		11,250,000
23010119	02101	31934410	Procurement of 100kva Generator		-	-		-
23010139	02101	31934410	Laboratory Equipment		-	30,000,000		15,000,000
23010140	02101	31934410	Provision of Student Bed (double decker) and mattresses		-	30,000,000		15,000,000
								-
								-
2302			CONSTRUCTION / PROVISION		-	1,692,489,900		906,867,425
23020100			Construction/Provision Of Fixed Assets – General		-	1,412,489,900		766,867,425
23020101	02101	31934410	Construction of Principal Officers Quarter's		-	-		-

	02101	31934410	Construction and Procurement of Furniture for Directorate of General Studies		-	-		-
23020102	02101	31934410	Construction and Renovation of Staff Houses		-	75,000,000		26,250,000
	02101	31934410	Furnishing of new hostel		-	-		-
23020102	02101	31934410	Construction of Professors Quarter's		-	-		-
23020103	02101	31934410	Reticulation of University Water System and Supply of Electricity to new Constructed Buildings		-	-		-
23020112	02101	31934410	Construction and procurement of sport facilities.		-	50,000,000		27,500,000
23020113	02101		Construction / Provision Of Agricultural Facilities		-	-		-
23020114	02101	31934410	Construction of Road network phase II		-	75,000,000		36,250,000
23020118	02101	31934410	Construction / Provision Of Infrastructure		-	97,489,900		43,117,425
23020127	02101	31934410	Construction of Software Engineering Department		-	5,000,000		3,750,000
23020132	02101	31934410	Construction of Wall Fencing		-	65,000,000		28,750,000
23020133	02101	31934410	Upgrading of University Convocation Square		-	90,000,000		25,000,000
23020134	02101	31934410	SIWES Program		-	100,000,000		50,000,000
23020135	02101	31934410	Provision of Acquisition of Additional Land (Covid 19 Response)	COVID 19	-	150,000,000		50,000,000
23020136	02101	31934410	Construction of Wild Life Department		-	5,000,000		3,750,000
23020137	02101	31934410	Construction of Food Science Department		-	5,000,000		3,750,000
23020138	02101	31934410	Provision of culverts & drainage at Newly constructed Hostels blocks to avoid flooding in the area		-	75,000,000		26,250,000
23020139	02101	31934410	Construction of water protection barriers (dykes) to cater for erosion and flood control		-	50,000,000		27,500,000
23020140	02101	31934410	Construction of Chemical Engineering Department		-	-		-

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA	SA'ADATU RIMI COLLEGE OF EDUCATION			051707500000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY					
			REVENUE	77,838,519.00	99,700,000		99,700,000	
			PERSONNEL	1,701,537,145.25	2,328,933,225		2,328,933,225	
			OVERHEAD	122,251,084.00	150,000,000		135,000,000	
			CAPITAL	100,000,000.00	248,271,600		48,000,000	
				1,923,788,229.25	2,727,204,825		2,511,933,225	
			REVENUE					
			Fines and Fees General	77,838,519.00	99,700,000		99,700,000	
			School Fees					
			Examination Fees	7,465,119.90	9,653,492		9,653,492	
			Student Registration Fees	67,185,899.10	86,071,008		86,071,008	
			Application Form Fees	3,100,000.00	3,800,000		3,800,000	

			Consultancy ServicesFees					
			Other fees		87,500.00	175,500		175,500
			Interest and Repayment General					
			Interest on Bank Deposit					
2			EXPENDITURE					
21			PERSONNEL COST		1,701,537,145.25	2,328,933,225		2,328,933,225
2101	02101		SALARIES AND WAGES					
202101	02101		SALARIES AND WAGES		881,522,178.00	1,263,443,486		1,263,443,486
20210101	02101	31912509	Salary		881,522,178.00	1,263,443,486		1,263,443,486
2102			Allowances and Social Contributions		820,014,967.25	1,065,489,739		1,065,489,739
210201			Allowances		543,215,195.00	696,423,376		696,423,376
21020103	02101	31912509	Housing / Rent Allowances		523,317,532.00	696,423,376		696,423,376
21020113	02101	31912509	Ramadan/ Sallah Gesture		19,897,663.00			
210202			Social Contributions		276,799,772.25	369,066,363		369,066,363
21020202	02101	31912509	17% Govt. Contributory Pension		276,799,772.25	369,066,363		369,066,363
2202			GOODS AND SERVICES (OVERHEAD)		122,251,084.00	150,000,000		135,000,000
220201			Transport & Travelling - General		6,300,758.00	8,333,000		6,333,000
22020102	02101	31912509	Local Travel & Transport: Others		6,300,758.00	8,333,000		6,333,000
220202			Utilities General		2,752,000.00	3,124,600		3,124,600
22020201	02101	31912509	Electricity Charges		2,700,000.00	3,083,000		3,083,000
22020202	02101	31912509	Telephone charges		52,000.00	41,600		41,600
220203			Materials And Supplies - General		32,137,852.00	37,497,000		24,497,000
22020301	02101	31912509	Office Materials/ Computer Consumables		5,230,000.00	6,249,000		5,249,000
22020302	02101	31912509	Books		2,384,502.00	4,166,000		4,166,000
22020305	02101	31912509	Printing Of Non Security Documents		5,253,450.00	6,249,000		6,249,000
22020310	02101	31912509	Teaching Aids / Instruction Materials		19,269,900.00	20,833,000		8,833,000
220204			Maintenance Services - General		24,013,966.00	26,578,000		26,578,000
22020401	02101	31912509	Maintenance Of Motor Vehicle / Transport Equipme		5,017,878.00	5,208,000		5,208,000
22020402	02101	31912509	Maintenance Of Office Furniture		2,512,000.00	3,124,000		3,124,000
22020403	02101	31912509	Maintenance Of Office Building / Residential Quarte		6,307,088.00	6,249,000		6,249,000
22020404	02101	31912509	Maintenance Of Office / IT Equipments		1,930,000.00	2,707,000		2,707,000
22020405	02101	31912509	Maintenance Of Plants/Generators		2,324,000.00	3,124,000		3,124,000
22020406	02101	31912509	Other Maintenance Services		2,003,000.00	2,083,000		2,083,000
22020417	02101	31912509	Maintenance of Other Infrastructure		3,920,000.00	4,083,000		4,083,000
220205			TRAINING - GENERAL		8,574,250.00	10,499,000		10,499,000
22020501	02101	31912509	Local Training		8,574,250.00	10,499,000		10,499,000
220208			Fuel and Lubricant - General		19,906,600.00	24,998,000		24,998,000
22020801	02101	31912509	Motor Vehicle Fuel cost		10,083,000.00	12,499,000		12,499,000

12020600			SALES			4,000,000		4,000,000
12020643	2101	31913105	SALE OF FORMS			4,000,000		4,000,000
2			EXPENDITURE					
21			PERSONNEL COST		-	20,754,000		20,754,000
2101	02101		SALARIES AND WAGES					
202101	02101		SALARIES AND WAGES		-	20,754,000		20,754,000
20210101	02101	31912509	Salary			20,754,000		20,754,000
2102			Allowances and Social Contributions					
210201			Allowances		-	-		-
21020103	02101	31912509	Housing / Rent Allowances					
21020113	02101	31912509	Ramadan/ Sallah Gesture					
210202			Social Contributions		-	-		-
21020202	02101	31912509	17% Govt. Contributory Pension					
			GOODS AND SERVICES (OVERHEAD)			72,010,000		72,010,000
2202			Transport & Travelling - General		75,500.00	11,000,000		11,000,000
220201	02101	31913105	Transport And Travelling - General			-		-
2202101	02101	31913105	Local Travel and Transport : Training			1,000,000		1,000,000
2202102	02101	31913105	Local Travel and Transport : Others		75,500.00	5,000,000		5,000,000
22020103	02101	31913105	International Travel & Transport: Trainng			-		-
22020104	02101	31913105	International Travel & Transport: Others			5,000,000		5,000,000
220202			UTILITIES GENERAL		209,000.00	8,200,000		8,200,000
22020201		31913105	Electricity Charges		150,000.00	4,100,000		4,100,000
22020202	02101	31913105	Telephone Charges		15,000.00	1,000,000		1,000,000
22020203	02101	31913105	Internet Access Charges		15,000.00	300,000		300,000
22020204	02101	31913105	Satellites Brodicasting Charges			2,000,000		2,000,000
22020205	02101	31913105	Water Rates and Charges			500,000		500,000
22020206	02101	31913105	Sewage Charges		9,000.00	250,000		250,000
22020209	02101	31913105	Other Utility Charges		20,000.00	50,000		50,000
220203			MATERIALS AND SUPLIES : GENERAL		15,000.00	5,540,000		5,540,000
22020301	02101	31913105	Office Materials/ Computer Consumables		15,000.00	2,000,000		2,000,000
22020304	02101	31913105	Magzines and Periodicals			100,000		100,000
22020305	02101	31913105	Printing of Non Scurity Decuments			2,940,000		2,940,000
22020306	02101	31913105	Printing of Scurity Decuments			-		-
22020309	02101	31913105	Uniforms and Other Clothing			500,000		500,000
220204			MAINTENANCE SERVICES - GENERAL		74,050.00	5,850,000		5,850,000
22020401	02101	31913105	Maintenance of Motor Vehicle/ Transport Equip.		61,550.00	1,500,000		1,500,000
22020402	02101	31913105	Maintenance of Office Furniture		12,500.00	1,000,000		1,000,000
22020403	02101	31913105	Maintenance of Office Bulding			500,000		500,000

22020404	02101	31913105	Maintenance of Office/ IT Equipments			1,250,000		1,250,000
22020405	02101	31913105	Maintenance of Plants/ Generators			1,000,000		1,000,000
22020406	02101	31913105	Other Maintenance Services			600,000		600,000
220205			TRAINING - GENERAL			-	8,000,000	8,000,000
22020501	02101	31913105	Local Training			3,000,000		3,000,000
22020502	02101	31913105	International Training			5,000,000		5,000,000
220206			OHER SERVICES - GENERAL			72,800.00	400,000	400,000
22020601	02101	31913105	Security Services		72,800.00	400,000		400,000
220207			CONSULTING & PROF. SERVICES: GENERAL			-	1,000,000	1,000,000
22020701	02101	31913105	Financial Consulting			500,000		500,000
22020702	02101	31913105	Information Technology Consulting			500,000		500,000
220208			FUEL AND LUBRICANT: GENERAL			254,950.00	3,500,000	3,500,000
22020801	02101	31913105	Motor Vehicle Fuel Cost			2,000,000		2,000,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost		219,950.00	500,000		500,000
22020803	02101	31913105	Plant/Generator Fuel Cost		35,000.00	1,000,000		1,000,000
2202010			MISCELLANEOUS EXPENCES: GENERAL			261,200.00	32,620,000	32,620,000
220201001	02101	31913105	Refreshment and Meals		57,200.00	1,400,000		1,400,000
220201002	02101	31913105	Honorarium and Sitting Allow. Payments			1,400,000		1,400,000
220201003	02101	31913105	Publicity and Advertisements			3,000,000		3,000,000
2202011	02101	31913105	others		204,000.00	26,820,000		26,820,000
			SUB -TOTAL			678,139,066.95	2,909,201,544	1,096,512,484
23			CAPITAL EXPENDITURE				2,000,000	1,500,000
2301			FIXED ASSETS PURCHASE			-	2,000,000	1,500,000
23010100	02101	31913105	Purchase of fixed Assets - General					-
23010105	02101	31913105	Purchase of Motor Vehicles					-
23010108	02101	31913105	Purchase of Buses					-
23010113	02101	31913105	Purchase of Computers (10 Desktop)			1,000,000		750,000
23010115	02101	31913105	Purchase of Photocopying Machine (2)			1,000,000		750,000
23010125	02101	31913105	Purchase of Library Books & Equipment					-
2302			Construction/Provision of Fixed Assets-General			-	1,000,000	750,000
23020105	02101	31913105	Construction/Provision of Water Facilities				1,000,000	750,000
2303			REHABILITAION/ REPAIRS			-	125,683,312	94,262,484
23030100			Rehabilitation/Repairs of Fixed Assets-General			-	125,683,312	94,262,484
23030121	02101	31913105	Rehabilitation/Repairs of of Office Buildings (Covid 19 Response)				125,683,312	94,262,484
2204			GRANTS AND CONTRIBUTIONS - GENERAL			678,139,066.95	2,780,518,232	1,000,000,000
220401	02101	31913105	Local Grants and Contributions (Covid 19 Response)		678,139,066.95	2,780,518,232		1,000,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

KANO STATE							
2020 APPROVED BUDGET REVIEW							
MDA	AMINU KANO COLLEGE OF ISLAMIC AND LEGAL STUDIES						,051702200900
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan - Sept)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	116,823,136.50	188,450,000		188,450,000
			PERSONNEL	114,026,663.00	706,456,602		706,456,602
			OVERHEAD	-	62,598,000		49,598,000
			CAPITAL EXPENDITURE	150,000,000.00	271,791,400		125,000,000
				264,026,663.00	1,040,846,002		881,054,602

1		31911808	REVENUE		116,823,136.50	188,450,000		188,450,000
12		31911808	INDEPENDENT REVENUE GENERAL		116,823,136.50	188,450,000		188,450,000
12020427	02101	31911808	Tender					
12020452	02101	31911808	School/Tuition/Examination Fees		114,471,136.50	160,000,000		160,000,000
12020453	02101	31911808	Application Fess		2,352,000.00	3,000,000		3,000,000
12020701	02101	31911808	Earnings from Consultancy Services			25,450,000		25,450,000
12021212	02101	31911808	Interest on Loan Repayment					
21	02101	31911808	PERSONNEL COST		114,026,663.00	706,456,602		706,456,602
2101	02101	31911808	SALARIES AND WAGES					
202101	02101	31911808	SALARIES AND WAGES			673,569,262		673,569,262
20210101	02101	31911808	Salary			673,569,262		673,569,262
2102	02101	31911808	Allowances and Social Contributions			32,887,340		32,887,340
21020107	02101	31911808	Responsibility Allowance					
21020103	02101	31911808	Housing / Rent Allowances			5,000,000		5,000,000
21020113	02101	31911808	Ramadan/ Sallah Gesture					
21020128	02101	31911808	Peculiar And Earned Allowance (PAEA)			27,887,340		27,887,340
210202	02101	31911808	Social Contributions		114,026,663.00	123,204,076		123,204,076
21020202	02101	31911808	17% Govt. Contributory Pension		114,026,663.00	123,204,076		123,204,076
22	02101	31911808	OTHER RECURRENT COST					
2202	02101	31911808	GOODS AND SERVICES (OVERHEAD)		-	62,598,000		49,598,000
220201	02101	31911808	Transport & Travelling - General		-	4,518,672		2,518,672
22020101	02101	31911808	Local Travel & Transport: Training			3,652,000		1,652,000
22020103	02101	31911808	International Travel & Transport: Training			866,672		866,672
220202	02101	31911808	Utilities General			2,015,446		2,015,446
22020201	02101	31911808	Electricity Charges			512,445		512,445
22020202	02101	31911808	Telephone charges			1,138,000		1,138,000
22020203	02101	31911808	Internet Access Charges			165,001		165,001
22020209	02101	31911808	Other Utility Charges			200,000		200,000
220203	02101	31911808	Materials And Supplies - General		-	17,748,869		16,748,869
22020301	02101	31911808	Office Materials/ Computer Consumables			1,000,000		1,000,000
22020302	02101	31911808	Books			1,000,000		1,000,000
22020303	02101	31911808	NewsPapers			250,000		250,000
22020304	02101	31911808	Magazines & Periodicals			250,000		250,000

22020305	02101	31911808	Printing Of Non Security Documents			2,000,000		2,000,000
22020306	02101	31911808	Printing Of Security Documents			3,948,869		2,948,869
22020309	02101	31911808	Uniforms & Other Clothing			3,000,000		3,000,000
22020310	02101	31911808	Teaching Aids / Instruction Materials			6,000,000		6,000,000
22020312	02101	31911808	Sanitary Materials			300,000		300,000
220204	02101	31911808	Maintenance Services - General			6,508,374		6,508,374
22020401	02101	31911808	Maintenance Of Motor Vehicle / Transport Equipment			1,000,000		1,000,000
22020402	02101	31911808	Maintenance Of Office Furniture			1,050,000		1,050,000
22020403	02101	31911808	Maintenance Of Office Building / Residential Quarters			1,200,000		1,200,000
22020404	02101	31911808	Maintenance Of Office / IT Equipments			1,090,000		1,090,000
22020405	02101	31911808	Maintenance Of Plants/Generators			1,000,000		1,000,000
22020406	02101	31911808	Other Maintenance Services			1,168,374		1,168,374
220205	02101	31911808	TRAINING - GENERAL		-	1,746,667		1,746,667
22020501	02101	31911808	Local Training			1,746,667		1,746,667
220207	02101	31911808	Consulting and Professional Services - General		-	600,000		600,000
22020702	02101	31911808	Information Technology Consulting			600,000		600,000
220208	02101	31911808	Fuel and Lubricant - General		-	3,607,696		3,607,696
22020801	02101	31911808	Motor Vehicle Fuel cost			1,576,348		1,576,348
22020803	02101	31911808	Plant / Generator Fuel Cost			2,031,348		2,031,348
220210	02101	31911808	Miscellaneous Expenses - General		-	24,852,276		14,852,276
22021001	02101	31911808	Refreshment and Meals			1,000,000		1,000,000
22021002	02101	31911808	Honorarium and Sitting Allowance			2,400,000		2,400,000
22021003	02101	31911808	Publicity and Advertisements			207,333		207,333
22021006	02101	31911808	Postage and Courier Services			17,233		17,233
22021007	02101	31911808	Welfare Packages			2,500,000		2,500,000
22021008	02101	31911808	Subscription to Professional Bodies			66,000		66,000
22021009	02101	31911808	Sporting Activities			733,333		733,333
22021011	02101	31911808	Others			17,928,377		7,928,377
2204	02101	31911808	GRANTS AND CONTRIBUTIONS		-	1,000,000		1,000,000
22040109	02101	31911808	Grants to Communities / NGOs			1,000,000		1,000,000
23	02101	31911808	CAPITAL EXPENDITURE		150,000,000.00	271,791,400		125,000,000
23020107	02101	31911808	Construction of 1 No. of lecture		100,000,000.00			-
23020119	02101	31911808	Construction of 1 No. Student centre		20,000,000.00			-

23020114	02101	31911808	Construction of access road,		30,000,000.00			-
23020112	02101	31911808	Construction of 1 No. standard tracks			33,085,000		15,000,000
23020107	02101	31911808	Construction of additional 4 blocks of			45,000,000		20,000,000
23020107	02101	31911808	Construction of 7 No. of science			30,000,000		15,000,000
23010105	02101	31911808	Procurement of 6 Nos. of additional			23,170,400		15,000,000
23020107	02101	31911808	Construction of 1 No. standard moot			10,536,000		5,000,000
23030105	02101	31911808	Accreditation of 7 Resouce-inspected			100,000,000		40,000,000
23020118	02101	31911808	Construction / Provision Of Classroom			30,000,000		15,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		YUSUF MAITAMA SULE UNIVERSITY			051707700000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE		247,660,146.84	371,490,220		271,490,220	
			PERSONNEL		982,029,698.93	1,643,445,000		1,643,445,000	
			OVERHEAD		165,656,009.01	206,401,625		206,401,625	
			CAPITAL		70,602,226.00	1,447,990,424		695,062,500	
					1,218,287,933.94	3,297,837,048		2,544,909,124	

1			REVENUE		247,660,146.84	371,490,220		271,490,220
12020400			FEES - GENERAL		239,341,407.50	359,012,111		259,012,111
12020417	02101	31911808	Contract Registration & Renewal Fees		103,000.00	154,500		154,500
12020427	02101	31911808	Non-Refundable Tender Fees		789,685.00	1,184,528		1,184,528
12020452	02101	31911808	School/ Tuition/ Examination Fees		237,361,722.50	356,042,584		256,042,584
12020453	02101	31911808	Application Form Fees		6,000.00	9,000		9,000
12020455	02101	31911808	Other Fees		1,081,000.00	1,621,500		1,621,500
12020600			Sales - General		-	-		-
12020603	02101	31911808	Sales Of ID Cards		-	-		-
12020700			Earning - General		1,803,980.00	2,705,970		2,705,970
12020759	02101	31911808	Other Earnings		1,803,980.00	2,705,970		2,705,970
12021200			Interest - General		6,514,759.34	9,772,139		9,772,139
12021210	02101	31911808	Interest on Bank Deposit		6,514,759.34	9,772,139		9,772,139
13000000			AID AND GRANTS - GENERAL					
13010000			Aid and Grant		-	-		-
13010202	02101	31911808	Capital Foreign Aids		-	-		-
13020300			Domestic Grants		-	-		-
13020301	02101	31911808	Recurrent Domestic Grants		-	-		-
13020302	02101	31911808	Capital Domestic Grants		-	-		-
					-	-		-
13020400			Foreign Grants		-	-		-
13020401	02101	31911808	Recurrent Foreign Grants		-	-		-
13020402	02101	31911808	Capital Foreign Grants		-	-		-
2			EXPENDITURE					
21			PERSONNEL COST		982,029,698.93	1,643,445,000		1,643,445,000
2101	02101	31911808	Salaries and Wages		578,398,866.42	820,960,000		820,960,000
202101	02101	31911808	Salaries and Wages		578,398,866.42	820,960,000		820,960,000
20210101	02101	31911808	Salary		577,061,691.27	800,000,000		800,000,000
20210102	02101	31911808	Overtime Payment		1,337,175.16	20,960,000		20,960,000
2102	02101	31911808	Allowances and Social Contributions		335,628,400.60	421,347,282		421,347,282
210201	02101	31911808	Peculiar		190,793,579.73	230,000,000		230,000,000
21020103	02101	31911808	Housing/Rent Allowance		63,434,817.98	70,000,000		70,000,000

21020107	02101	31911808	Responsibility Allowance		23,408,333.53	45,200,000		45,200,000
21020113	02101	31911808	Ramadan/Sallah Gesture		-			
21020127	02101	31911808	Hazard Allowance		30,877,984.53	40,000,000		40,000,000
21020120	02101	31911808	Shift Allowance		1,906,429.02	5,719,287		5,719,287
	02101	31911808	Call-Duty Allowance		-	427,994		427,994
21020115	02101	31911808	Medical Allowance		18,210,206.01	22,000,000		22,000,000
	02101	31911808	Health Allowance		6,997,049.80	8,000,000		8,000,000
210202	02101	31911808	Social Contributions		68,002,431.91	398,937,718		398,937,718
21020201	02101	31911808	Nigerian Expatriate Supplimentation Scheme (NESS) Allowance		6,828,764.74	6,882,000		6,882,000
21020202	02101	31911808	17% Government Contributory Pension		61,173,667.17	377,990,184		377,990,184
21020204	02101	31911808	Employees Compensation Fund		-	14,065,534		14,065,534
210203	02101	31911808	PERSONNEL COST FOR NON-STAFF		-	2,200,000		2,200,000
21020302	02101	31911808	NYSC/IT Allowance		-	100,000		100,000
21020304	02101	31911808	Security Personnel Allowance		-	540,000		540,000
21020305	02101	31911808	Casual Workers Allowance		-	1,080,000		1,080,000
21020306	02101	31911808	Locum Allowance		-	480,000		480,000
2202	02101		GOODS AND SERVICES (OVERHEAD)		165,656,009.01	206,401,625		206,401,625
220201	02101		Transport & Travelling - General		22,437,669.92	33,218,994		33,218,994
22020101	02101	31911808	Local Transport & Travelling (Training)		9,424,293.00	11,214,947		11,214,947
22020102	02101	31911808	Local Transport & Travelling (Other)		11,498,968.00	12,398,056		12,398,056
22020103	02101	31911808	International Transport & Travelling (Training)		1,000,000.00	2,200,000		2,200,000
22020104	02101	31911808	International Transport & Travelling (Other)		514,408.92	7,405,992		7,405,992
220202	02101	31911808	Utilities General		17,739,292.08	22,306,711		22,306,711
22020201	02101	31911808	Electricity Charges		7,551,244.68	9,175,126		9,175,126
22020202	02101	31911808	Telephone Charges		353,150.00	377,443		377,443
22020203	02101	31911808	Internet Access Charges		8,919,797.40	10,594,713		10,594,713
22020204	02101	31911808	Satellite Broadcast Access		143,100.00	305,829		305,829
22020205	02101	31911808	Water Rate and Other Charges		756,000.00	1,384,571		1,384,571
22020209	02101	31911808	Other Utility Charges		16,000.00	469,029		469,029
220203	02101	31911808	Materials And Supplies - General		15,792,039.00	17,650,617		17,650,617
22020301	02101	31911808	Office Materials & Supplies		6,611,040.00	2,282,497		2,282,497
22020302	02101	31911808	Books		135,000.00	800,000		800,000

220210	02101	31911808	Miscellaneous Expenses - General		65,027,576.61	67,867,702		67,867,702
22021001	02101	31911808	Refreshment & Meals		5,860,370.00	8,328,607		8,328,607
22021002	02101	31911808	Honoraria & Sitting Allowances		29,269,500.00	20,594,285		20,594,285
22021003	02101	31911808	Publicity & Advertisement		795,000.00	2,460,311		2,460,311
22021004	02101	31911808	Medical Expenses		645,000.00	1,385,075		1,385,075
22021006	02101	31911808	Postage & Courier Services		154,610.00	183,782		183,782
22021007	02101	31911808	Welfare Package		795,500.00	1,431,343		1,431,343
22021008	02101	31911808	Subscription to Professional Bodies		-	18,895		18,895
22021009	02101	31911808	Sporting Activities		423,250.00	132,171		132,171
22021010	02101	31911808	Direct Teaching & Laboratory Cost, External and Other Examination		1,128,532.50	7,127,127		7,127,127
22021011	02101	31911808	Other Miscellaneous Expenses		23,410,814.11	14,539,833		14,539,833
22021012	02101	31911808	Hospitality Expenses		2,545,000.00	9,656,571		9,656,571
22021013	02101	31911808	Convocation/Matriculation Ceremonies		-	2,009,702		2,009,702
23	02101		CAPITAL EXPENDITURE		70,602,226.00	1,447,990,424		695,062,500
2301	02101		FIXED ASSETS PURCHASED					-
2302	02101		CONSTRUCTION / PROVISION					-
23020100	02101		Construction/Provision Of Fixed Assets – General		-	982,740,424		455,562,500
23020103	02101	31911808	Construction of sub-station and connection to the National Grid, Main Campus		-	120,000,000		60,000,000
23020104	02101	31911808	Construction of female students hostels at Main Campus (500 capacity)-takeoff (Covid 19 Response)	COVID 19	-	223,000,000		100,000,000
	02101	31911808	Construction and furnishing of Faculty of Clinical Science's staff quarters, resident doctors quarters, lecture rooms at Magwan & Nassarawa (takeoff)		-	300,000,000		125,000,000
	02101	31911808	Construction and equipping laboratories-takeoff		-	118,990,424		60,000,000
	02101	31911808	Supply and installation of 2.5 MVA, 33/11KV Power Transformer for City Campus		-	-		-

23020111	02101	31911808	Stocking of three (3) Central Libraries(City, Main and K/Dawaki Campuses) (Covid 19 Response)	COVID 19	-	200,000,000		100,000,000
23020119	02101	31911808	Establishment of University gardens at Main Campus		-	20,000,000		10,000,000
	02101	31911808	Procurement of three motor cycles for Security Department		-	750,000		562,500
2303	02101		REHABILITATION / REPAIRS					-
23030100	02101		Rehabilitation/ Repairs of Fixed Assets - General		-	395,250,000		199,500,000
23030106	02101	31911808	Rehabilitation & renovation of existing physical infrastructures (takeoff)		-	50,000,000		20,000,000
23030106	02101	31911808	Furnishing & Equiping of Departmental Libraries		-	80,000,000		40,000,000
23030106	02101	31911808	Establishment of Sport Complex (takeoff)		-	90,000,000		40,000,000
23030106	02101	31911808	Construction & Equiping of Student Centre (takeoff)		-	100,000,000		50,000,000
23030106	02101	31911808	Establishmnet Econometric Laboratory		-	10,000,000		5,000,000
23030106	02101	31911808	Construction of perimetre wall & gate house, City Campus		-	39,250,000		25,000,000
23030106	02101	31911808	Completion of PHDI Teaching Hospital		-	10t		-
23030106	02101	31911808	Maintenance of Carriage way - way & parking Space at city compus		-	10t		-
23030106	02101	31911808	Reconstruction of gate B at Main Campus		-	13,000,000		9,750,000
23030106	02101	31911808	Construction of Car Parking Space At Senate Building		-	7,000,000		5,250,000
23030106	02101	31911808	Upgarding of soft landscape seat out & Gazebos and water sprinkles for 3 Campuses (takeoff)		-	6,000,000		4,500,000
								-
2305			OTHER CAPITAL PROJECTS					-
23050100			Acquisition of Non-Tangible Asset		70,602,226.00	70,000,000		40,000,000

23050103	02101	31911808	Accreditation Programme		70,602,226.00	70,000,000		40,000,000
23050104	02101	31911808	Anniversaries/Celebrations					

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA: AUDU BAKO COLLEGE OF AGRICULTURE								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE		47,115,060.69	52,439,000		52,439,000
			PERSONNEL COST		212,075,806.48	444,900,000		444,900,000
			OVERHEAD COST		39,295,690.47	35,600,000		35,600,000
			CAPITAL EXPENDITURE		-	180,320,000		75,000,000
					251,371,496.95	660,820,000		555,500,000
					47,115,060.69	52,439,000		52,439,000
12020400			FEES - GENERAL		42,172,035.69	41,811,000		41,811,000

210202			Social Contributions		55,484,540.86	127,210,715		127,210,715
21020202	02101	31922901	17% Govt. Contributory Pension		47,078,067.69	107,936,996		107,936,996
21020201	02101	31922901	NHIS Contribution		8,406,473.17	19,273,719		19,273,719
2202		31922901	GOODS AND SERVICES (OVERHEAD)		39,295,690.47	35,600,000		35,600,000
220201	02101	31922901	Transport & Travelling - General		1,073,600.00	1,500,000		1,500,000
22020101	02101	31922901	Local Travel & Transport: Training		1,073,600.00	1,500,000		1,500,000
220202	02101	31922901	Utilities General		427,400.00	2,700,000		2,700,000
22020201	02101	31922901	Electricity Charges		125,000.00	1,200,000		1,200,000
22020202	02101	31922901	Telephone charges		-	200,000		200,000
22020203	02101	31922901	Internet Access Charges		302,400.00	1,200,000		1,200,000
22020205	02101	31922901	Water Rates & Charges		-	100,000		100,000
220203	02101	31922901	Materials And Supplies - General		13,784,980.00	6,850,000		6,850,000
22020301	02101	31922901	Office Materials/ Computer Consumables		1,033,800.00	500,000		500,000
22020302	02101	31922901	Books		-	50,000		50,000
22020305	02101	31922901	Printing Of Non Security Documents		940,040.00	1,000,000		1,000,000
22020306	02101	31922901	Printing Of Security Documents		796,000.00	200,000		200,000
22020307	02101	31922901	Drugs/Medical Supplies		281,500.00	500,000		500,000
22020309	02101	31922901	Uniforms & Other Clothing		-	50,000		50,000
22020310	02101	31922901	Teaching Aids / Instruction Materials		8,534,980.00	4,000,000		4,000,000
22020314	02101	31922901	Other Materials		2,198,660.00	550,000		550,000
220204	02101	31922901	Maintenance Services - General		3,303,350.00	2,300,000		2,300,000
22020401	02101	31922901	Maintenance Of Motor Vehicle / Transport Equipment		793,150.00	700,000		700,000
22020402	02101	31922901	Maintenance Of Office Furniture		119,000.00	300,000		300,000
22020403	02101	31922901	Maintenance Of Office Building / Residential Quarters		1,717,050.00	500,000		500,000
22020404	02101	31922901	Maintenance Of Office / IT Equipments		127,000.00	100,000		100,000
22020405	02101	31922901	Maintenance Of Plants/Generators		370,150.00	500,000		500,000
22020406	02101	31922901	Other Maintenance Services		177,000.00	200,000		200,000
220205	02101	31922901	TRAINING - GENERAL		2,000.00	500,000		500,000
22020501	02101	31922901	Local Training		2,000.00	500,000		500,000
220208	02101	31922901	Fuel and Lubricant - General		3,548,424.00	4,200,000		4,200,000
22020801	02101	31922901	Motor Vehicle Fuel cost		1,078,170.00	1,200,000		1,200,000
22020803	02101	31922901	Plant / Generator Fuel Cost		2,470,254.00	3,000,000		3,000,000
220210	02101	31922901	Miscellaneous Expenses - General		17,155,936.47	17,550,000		17,550,000
22021001	02101	31922901	Refreshment and Meals		1,576,750.00	1,000,000		1,000,000

22021002	02101	31922901	Honorarium and Sitting Allowance Payments		1,238,199.00	1,500,000		1,500,000
22021003	02101	31922901	Publicity and Advertisements		137,000.00	600,000		600,000
22021004	02101	31922901	Medical Expenses		-	1,000,000		1,000,000
22021006	02101	31922901	Postage and Courier Services		22,010.00	50,000		50,000
22021007	02101	31922901	Welfare Packages		190,000.00	300,000		300,000
22021008	02101	31922901	Subscription to Professional Bodies		270,000.00	200,000		200,000
22021009	02101	31922901	Sporting Activities		-	200,000		200,000
22021011	02101	31922901	Other (Payment of Peculiar Earned Allowance)		13,721,977.47	12,700,000		12,700,000
CAPITAL EXPENDITURE								
23			TOTAL		-	180,320,000		75,000,000
23020107	02101	31922901	CONSTRUCTION OF 1No LECTURE HALL			50,000,000		25,000,000
23020107	02101	31922901	COMPLETION OF 30NOS. ROOMS STUDENT HOSTELS			20,000,000		10,000,000
23050103	02101	31922901	RE-ACCREDITATION OF COURSES AND RESOURCE INSPECTION			80,000,000		30,000,000
23020107	02101	31922901	CONSTRUCTION OF WALL FENCING					-
23020107	02101	31922901	CONSTRUCTION OF ADMIN BLOCK / STAFF SCHOOL			30,320,000		10,000,000

2020 APPROVED BUDGET REVIEW

MDA: Kano State College of Education and Preliminary Studies

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan - Sept)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	100,209,278.26	128,300,900		128,300,900
			PERSONNEL COST	508,574,348.08	678,707,000		678,707,000
			OVERHEAD COST	96,736,278.29	451,055,942		451,055,942
			CAPITAL EXPENDITURE	-	1,124,362,857		586,522,143
				605,310,626.37	2,254,125,799		1,716,285,085
1			REVENUE				
12020000			NON-TAX REVENUE	100,209,278.26	128,300,900		128,300,900
12020400			FEES - GENERAL	98,209,278.26	113,700,900		113,700,900
12020448	02101	31911208	Development Levies	-	-		-
12020452	02101	31911208	School/ Tuition/ Examination/Student Registration Fees	79,769,541.75	94,700,900		94,700,900
12020453	02101	31911208	Applications Form Fees	14,087,186.01	15,000,000		15,000,000
12020455	02101	31911208	Other Fees (Miscellaneous income)	4,352,550.50	4,000,000		4,000,000
12020700	02101		Earning - General	2,000,000.00	14,600,000		14,600,000
12020725	02101	31911208	Consultancy Services	2,000,000.00	14,600,000		14,600,000
13000000			AID AND GRANTS - GENERAL		500,000,000		500,000,000
13010000			Aid and Grant				
13020300			Domestic Grants	-	500,000,000		500,000,000
13020301	06106	31911208	Recurrent Domestic Grants	-	350,000,000		350,000,000
13020302	06106	31911208	Capital Domestic Grants	-	150,000,000		150,000,000
2			EXPENDITURE				
21			PERSONNEL COST	508,574,348.08	678,707,000		678,707,000
2101			SALARIES AND WAGES				
202101	02101		SALARIES AND WAGES	277,928,661.78	398,090,043		398,090,043
20210101	02101	31911208	Basic Salary	277,928,661.78	398,090,043		398,090,043
2102			Allowances and Social Contributions	230,645,686.30	280,616,957		280,616,957

210201			Allowances		100,043,856.84	96,138,260		96,138,260
21020103	02101	31911208	Housing / Rent Allowances		100,043,856.84	96,138,260		96,138,260
21020113	02101	31911208	Ramadan/ Sallah Gesture		-			
210202			Social Contributions		130,601,829.46	184,478,697		184,478,697
21020202	02101	31911208	17% Govt. Contributory Pension		130,601,829.46	184,478,697		184,478,697
2202			GOODS AND SERVICES (OVERHEAD)		96,736,278.29	451,055,942		451,055,942
220201			Transport & Travelling - General		2,483,023.50	7,100,000		7,100,000
22020101	02101	31911208	Local Travel & Transport: Training		216,000.00	2,000,000		2,000,000
22020102	02101	31911208	Local Travel & Transport: Others		2,267,023.50	3,000,000		3,000,000
22020103	02101	31911208	International Travel & Transport: Training		-	2,000,000		2,000,000
22020104	02101	31911208	International Travel & Transport: Others			100,000		100,000
220202			Utilities General		3,797,000.00	7,600,000		7,600,000
22020201	02101	31911208	Electricity Charges		3,500,000.00	5,000,000		5,000,000
22020202	02101	31911208	Telephone charges		-	500,000		500,000
22020203	02101	31911208	Internet Access Charges		-	500,000		500,000
22020204	02101	31911208	Satellites Broadcasting Access Charges		3,000.00	500,000		500,000
22020205	02101	31911208	Water Rates & Charges		42,000.00	100,000		100,000
22020206	02101	31911208	Sewage Charges		150,000.00	500,000		500,000
22020207	02101	31911208	Other Utility Charges		102,000.00	500,000		500,000
220203			Materials And Supplies - General		9,972,441.00	8,450,000		8,450,000
22020301	02101	31911208	Office Materials and supplies		184,500.00	1,000,000		1,000,000
22020302	02101	31911208	Library, Books and periodical		2,317,521.00	3,000,000		3,000,000
22020303	02101	31911208	Computer Materials and Supplies		256,500.00	500,000		500,000
22020304	02101	31911208	Printing Of Non Security Documents		15,000.00	200,000		200,000
22020305	02101	31911208	Printing Of Security Documents		-	50,000		50,000
22020306	02101	31911208	Drugs/Medical Supplies		150,000.00	500,000		500,000
22020307	02101	31911208	Uniforms & Other Clothing		728,850.00	200,000		200,000
22020308	02101	31911208	Teaching Aids Materials		657,075.00	1,000,000		1,000,000
22020309	02101	31911208	Other Materials and Supplies		5,662,995.00	2,000,000		2,000,000
220204			Maintenance Services - General		3,623,413.50	6,100,000		6,100,000
22020401	02101	31911208	Maintenance Of Motor Vehicle		1,151,745.00	1,500,000		1,500,000
22020402	02101	31911208	Maintenance Of Office Furniture		123,690.00	500,000		500,000
22020403	02101	31911208	Maintenance Of Office Building		2,453,023.50	2,500,000		2,500,000
22020404	02101	31911208	Maintenance Of Office Equipments		686,700.00	1,000,000		1,000,000
22020405	02101	31911208	Maintenance Of Office / IT Equipments		-	100,000		100,000
22020406	02101	31911208	Maintenance Of Plants/Generators		360,000.00	500,000		500,000
220205			TRAINING - GENERAL		-	200,000,000		200,000,000
22020501	02101	31911208	Local Training		-	100,000,000		100,000,000

22020502	02101	31911208	International Training		-	100,000,000		100,000,000
220206			Other Services - General		1,433,700.00	1,600,000		1,600,000
22020601	02101	31911208	Security Services		358,500.00	600,000		600,000
22020604	02101	31911208	Security Vote (Including Operations)		-	-		-
22020605	02101	31911208	Cleaning and Fumigation Services		1,075,200.00	1,000,000		1,000,000
22020606	02101	31911208	Rentals of Plants, equipments materials		-	-		-
220207			Consulting and Profess. Services - Gen.		-	100,000		100,000
22020701	02101	31911208	Other Professional Services		700,000.00	100,000		100,000
220208			Fuel and Lubricant - General		3,786,150.00	6,000,000		6,000,000
22020801	02101	31911208	Motor Vehicle Fuel cost		1,651,200.00	3,000,000		3,000,000
22020802	02101	31911208	Other Transport Equipment Fuel Cost		480,000.00	500,000		500,000
22020803	02101	31911208	Plant / Generator Fuel Cost		1,654,950.00	2,500,000		2,500,000
220209			Financial Charges - General		-	-		-
22020901	02101	31911208	Bank Charges (Other than Interest)		-	-		-
220210			Miscellaneous Expenses - General		71,640,550.29	214,105,942		214,105,942
22021001	02101	31911208	Refreshment and Meals		1,305,750.00	2,000,000		2,000,000
22021002	02101	31911208	Honorarium and Sitting Allowance Payments		7,217,295.00	7,000,000		7,000,000
22021003	02101	31911208	Publicity and Advertisements		480,000.00	700,000		700,000
22021004	02101	31911208	Medical Expenses		123,075.00	200,000		200,000
22021005	02101	31911208	Postage and Courier Services		7,500.00	50,000		50,000
22021006	02101	31911208	Welfare Packages		2,200,000.00	2,500,000		2,500,000
22021007	02101	31911208	Subscription to Professional Bodies		40,000.00	100,000		100,000
22021008	02101	31911208	Sporting Activities		219,500.00	1,000,000		1,000,000
22021009	02101	31911208	Internal Examination		485,000.00	300,000		300,000
22021010	02101	31911208	External Examination		22,669,950.00	25,000,000		25,000,000
22021011	02101	31911208	Others		36,892,480.29	175,255,942		175,255,942
23			CAPITAL EXPENDITURE		-	1,124,362,857		586,522,143
								-
2302			CONSTRUCTION / PROVISION					-
23020100			Construction/Provision Of Fixed Assets – General		-	97,612,857		73,209,643
23020105	02101	31911208	Completion and furnishing of E-Library phase II at the College premises (Covid 19 Response)	COVID 19	-	97,612,857		73,209,643
								-
2301			FIXED ASSETS PURCHASED					-

23010100			Purchase of Fixed Assets - General		-	50,000,000		27,500,000
23002101	02101	31911208	Purchase of farm land (20 Hectres)		-	50,000,000		27,500,000
								-
2302			CONSTRUCTION / PROVISION					-
23020100			Construction/Provision Of Fixed Assets – General		-	976,750,000		485,812,500
23020101	06106	31911208	Construction of 3No. lecture theatres (500, 300, 200 seat) at the College. (Covid 19 Response)	COVID 19		100,000,000		50,000,000
23020102	02101	31911208	Construction 2No. Blocks of two (2) storey Building each for administrative staff offices.		-	10T		-
23020103	06106	31911208	Construction 2No. Blocks of two (2) storey each of academic staff offices. (Covid 19 Response)	COVID 19	-	100,000,000		50,000,000
23020104	06106	31911208	Construction and furnishing of Halls in the College (Covid 19 Response)	COVID 19	-	100,000,000		75,000,000
23020106	06106	31911208	Construction and equipping of 2No of Science Laboratories at the College (Covid 19 Response)	COVID 19	-	100,000,000		50,000,000
23020107	06106	31911208	Construction and furnishing 2No of Modern Day Care Centre (for 300 capacity of children) at the College (Covid 19 Response)	COVID 19	-	98,500,000		40,000,000
23020108	02101	31911208	Procurement of 500KVA generator set (PERKINS) sound proof		-	10T		-
23020109	06106	31911208	Construction and furnishing of School for Agriculture and Business Management Education (Covid 19 Response)	COVID 19	-	100,000,000		40,000,000
23020110	02101	31911208	Conversion of 2No Blocks of class lecture rooms into 2 storey building		-	10T		-
23020111	06106	31911208	Construction and equipping of new Agricultural Education department (Covid 19 Response)	COVID 19	-	100,000,000		40,000,000

23020112	06106	31911208	Construction and equipping of 1No of Entrepreneurship center (Covid 19 Response)	COVID 19	-	88,000,000		36,000,000
23020113	02101	31911208	Procurement and supply of Metrological whether station equipment		-	10T		-
23020114	06106	31911208	Procurement and supply of 2No of TATA Mass transit Bus (59 seat Bus)		-	50,250,000		37,687,500
23020115	02101	31911208	Upgrading Language laboratory at the College		-	10T		-
23020116	06106	31911208	Construction and equipping of HEMIS centre at the College		-	9,500,000		7,125,000
23020117	06106	31911208	Construction of ICT building in the College		-	30,500,000		10,000,000
23020118	02101	31911208	Construction of 2 blocks of VIP students' toilets		-	10T		-
23020119	02101	31911208	Accreditation/Resource inspection of NCE programmes for the year 2020		-	100,000,000		50,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		RMK CARS TUDUN WADA, KANO			05171000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE		12,114,257.50	20,000,000		20,000,000	
			PERSONNEL COST		366,995,513.67	352,283,000		352,283,000	
			OVERHEAD COST		10,217,620.00	15,790,000		15,790,000	
			CAPITAL EXPENDITURE		-	102,000,000		40,000,000	
					377,213,133.67	470,073,000		408,073,000	
1			REVENUE		12,114,257.50	20,000,000		20,000,000	

12020452	02101	31934104	School/ Tuition/ Examination Fees		10,207,934.00	16,000,000		16,000,000
12020453	02101	31934104	Applications Fees		751,323.50	2,500,000		2,500,000
12020455	02101	31934104	Other Fees		505,000.00	500,000		500,000
12020725	02101	31934104	Consultancy Services		650,000.00	1,000,000		1,000,000
2			EXPENDITURE					
21	02101	31934104	PERSONNEL COST		366,995,513.67	352,283,000		352,283,000
2101	02101	31934104	SALARIES AND WAGES		169,506,703.26	234,217,715		234,217,715
20210101	02101	31934104	Salary		169,506,703.26	234,217,715		234,217,715
2102	02101	31934104	Allowances and Social Contributions		197,488,810.41	118,065,285		118,065,285
210201	02101	31934104	Allowances		162,023,998.31	69,031,525		69,031,525
21020103	02101	31934104	Housing / Rent Allowances		37,155,533.13	51,282,394		51,282,394
21020128	02101	31934104	Other Allowances		124,868,465.18	17,749,131		17,749,131
210202	02101	31934104	Social Contributions		32,962,812.10	45,443,760		45,443,760
21020202	02101	31934104	17% Govt. Contributory Pension		32,962,812.10	45,443,760		45,443,760
210203	02101	31934104	PERSONNEL COST FOR NON-STAFF		2,502,000.00	3,590,000		3,590,000
21020302	02101	31934104	NYSC/ IT Allowances		65,000.00	180,000		180,000
21020304	02101	31934104	Security Personnel Allowance		25,000.00	50,000		50,000
21020305	02101	31934104	Casual Workers Allowance		2,412,000.00	3,360,000		3,360,000
21020307	02101	31934104	Others					
22	02101	31934104	OTHER RECURRENT COSTS					
2202	02101	31934104	GOODS AND SERVICES (OVERHEAD)		10,217,620.00	15,790,000		15,790,000
220201	02101	31934104	Transport & Travelling - General		128,000.00	2,490,000		2,490,000
22020101	02101	31934104	Local Travel & Transport: Training		-	1,790,000		1,790,000
22020102	02101	31934104	Local Travel & Transport: Others		128,000.00	700,000		700,000
220202	02101	31934104	Utilities General		802,700.00	365,000		365,000
22020201	02101	31934104	Electricity Charges		749,000.00	150,000		150,000
22020202	02101	31934104	Telephone charges		-			
22020203	02101	31934104	Internet Access Charges		15,100.00	10,000		10,000
22020204	02101	31934104	Satellites Broadcasting Access Charges		23,600.00	100,000		100,000
22020205	02101	31934104	Water Rates & Charges			5,000		5,000
22020206	02101	31934104	Sewage Charges		15,000.00	100,000		100,000
220203	02101	31934104	Materials And Supplies - General		1,372,000.00	2,485,000		2,485,000
22020301	02101	31934104	Office Materials/ Computer Consumables		172,000.00	900,000		900,000
22020302	02101	31934104	Books					
22020303	02101	31934104	News Papers			5,000		5,000
22020304	02101	31934104	Magazines & Periodicals			5,000		5,000
22020305	02101	31934104	Printing Of Non Security Documents		75,000.00	120,000		120,000

22020306	02101	31934104	Printing Of Security Documents		60,000.00	90,000		90,000
22020307	02101	31934104	Drugs/Medical Supplies		345,000.00	700,000		700,000
22020309	02101	31934104	Uniforms & Other Clothing			20,000		20,000
22020310	02101	31934104	Teaching Aids / Instruction Materials		386,200.00	200,000		200,000
22020311	02101	31934104	Food Stuff (Animal Feeding))		49,800.00	30,000		30,000
22020312	02101	31934104	Sanitary Materials			15,000		15,000
22020314	02101	31934104	Examination Materials		284,000.00	400,000		400,000
220204	02101	31934104	Maintenance Services - General		1,121,300.00	1,240,000		1,240,000
22020401	02101	31934104	Maintenance Of Motor Vehicle / Transport Equipme		113,400.00	250,000		250,000
22020402	02101	31934104	Maintenance Of Office Furniture		26,600.00	250,000		250,000
22020403	02101	31934104	Maintenance Of Office Building / Residential Quarte		594,100.00	600,000		600,000
22020404	02101	31934104	Maintenance Of Office / IT Equipments		208,000.00	40,000		40,000
22020405	02101	31934104	Maintenance Of Plants/Generators		179,200.00	100,000		100,000
220205	02101	31934104	TRAINING - GENERAL		25,000.00	40,000		40,000
22020501	02101	31934104	Local Training		25,000.00	40,000		40,000
220206	02101	31934104	Other Services - General		355,680.00	370,000		370,000
22020601	02101	31934104	Security Services		48,600.00	70,000		70,000
22020603	02101	31934104	Residential Rent					
22020605	02101	31934104	Cleaning and Fumigation Services		307,080.00	300,000		300,000
220207	02101	31934104	Consulting and Professional Services - General		-	230,000		230,000
22020701	02101	31934104	Financial Consulting			10,000		10,000
22020702	02101	31934104	Information Technology Consulting			10,000		10,000
22020704	02101	31934104	Engineering Services			10,000		10,000
22020709	02101	31934104	Audit Consultancy			200,000		200,000
220208	02101	31934104	Fuel and Lubricant - General		2,326,500.00	2,200,000		2,200,000
22020801	02101	31934104	Motor Vehicle Fuel cost		1,529,000.00	900,000		900,000
22020803	02101	31934104	Plant / Generator Fuel Cost		797,500.00	1,300,000		1,300,000
220209	02101	31934104	Financial Charges - General		-	20,000		20,000
22020901	02101	31934104	Bank Charges (Other than Interest)			20,000		20,000
220210	02101	31934104	Miscellaneous Expenses - General		4,086,440.00	6,350,000		6,350,000
22021001	02101	31934104	Refreshment and Meals		318,300.00	250,000		250,000
22021002	02101	31934104	Honorarium and Sitting Allowance Payments		613,000.00	1,500,000		1,500,000
22021003	02101	31934104	Publicity and Advertisements		22,000.00	200,000		200,000
22021006	02101	31934104	Postage and Courier Services					
22021007	02101	31934104	Welfare Packages		190,000.00	300,000		300,000
22021008	02101	31934104	Subscription to Professional Bodies					
22021009	02101	31934104	Sporting Activities		30,000.00	100,000		100,000

22021011	02101	31934104	Others		2,913,140.00	4,000,000		4,000,000
23			CAPITAL EXPENDITURE					
2302			CONSTRUCTION / PROVISION		-	102,000,000		40,000,000
23			CAPITAL EXPENDITURE		-	102,000,000		40,000,000
23020131	02101	31934104	Construction / Provision of Student Hostel					-
23020104	02101	31934104	Construction of Staff Quarters			50,000,000		15,000,000
23020106	02101	31934104	Construction/Provision Of Hospitals/Health Centres			20,000,000		10,000,000
23020114	02101	31934104	Construction / Provision Of Roads					-
								-
23020119	02101	31934104	Construction / Provision Of Recreational Facilities					-
23030106	02101	23030106	Furnishing of college theatre			17,000,000		8,000,000
23050128	02101	31934104	Accrditation Programe					-
23050129	02101	31934104	Conduct of External Examination			15,000,000		7,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR: SOCIAL MDA: MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION

ADMIN CODE: '051712109010

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE				
			PERSONNEL COST				
			OVERHEAD COST				
			CAPITAL				
			REVENUE				
			School Fees				
			Private Schools registration				
			Examination fees				
12020455	02101	31913105	other fees				
		31912105	Grants General				
13010202	08308	31912105	From international Organizations				
13020401	08301	31912105	Grants from NGO's				
13020302	08303	31912105	Grants from Lga's/Communities				
13010102	08307	31912105	FGN grants				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	02101	31913105	SALARIES AND WAGES				
202101	02101	31913105	SALARIES AND WAGES				
20210101	02101	31913105	Salary				
2102	02101	31913105	Allowances and Social Contributions				
210201	02101	31913105	Allowances				
21020103	02101	31913105	Housing / Rent Allowances				
21020104	02101	31913105	Transport Allowances				
21020105	02101	31913105	Meal Subsidy				
21020106	02101	31913105	Utility Allowance				
21020107	02101	31913105	Responsibility Allowance				
21020108	02101	31913105	Entertainment Allowance				
21020113	02101	31913105	Ramadan/ Sallah Gesture				
21020114	02101	31913105	Domestic Servant Allowance				
21020115	02101	31913105	Medical Allowance				
210202	02101	31913105	Social Contributions				
21020201	02101		NHIS Contribution				
21020202	02101	31913105	17% Govt. Contributory Pension				
2202	02101	31913105	GOODS AND SERVICES (OVERHEAD)				

220201	02101	31913105	Transport & Travelling - General			8,000,000		8,000,000
22020101	02101	31913105	Local Travel & Transport: Training			5,000,000		5,000,000
22020102	02101	31913105	Local Travel & Transport: Others			3,000,000		3,000,000
22020103	02101		International Travel & Transport: Training					
22020104	02101		International Travel & Transport: Others					
220202	02101	31913105	Utilities General			15,000,000		15,000,000
22020201	02101	31913191	Electricity Charges			2,000,000		2,000,000
22020202	02101	31913105	Telephone charges			2,000,000		2,000,000
22020203	02101	31913105	Internet Access Charges			2,000,000		2,000,000
22020204	02101	31913105	Satellites Broadcasting Access Charges			1,500,000		1,500,000
22020205	02101	31913105	Water Rates & Charges			500,000		500,000
22020206	02101	31913105	Sewage Charges					
22020207	02101	31913105	Leased Communication Lines(S)					
22020208	02101	31913105	Software Charges/ License Renewal			2,000,000		2,000,000
22020209	02101	31913105	Other Utility Charges			5,000,000		5,000,000
220203	02101	31913105	Materials And Supplies - General			15,000,000		15,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables			1,000,000		1,000,000
22020302	02101	31913105	Books			1,500,000		1,500,000
22020303	02101	31913105	News Papers					
22020304	02101	31913105	Magazines & Periodicals					
22020305	02101	31913105	Printing Of Non Security Documents			1,000,000		1,000,000
22020306	02101	31913105	Printing Of Security Documents			1,500,000		1,500,000
22020314	02101	31913105	Examination Materials			10,000,000		10,000,000
22020315	02101	31913105	Election Materials					
220204	02101	31913105	Maintenance Services - General			14,000,000		14,000,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment			2,000,000		2,000,000
22020402	02101	31913105	Maintenance Of Office Furniture			3,000,000		3,000,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters			1,000,000		1,000,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments			2,000,000		2,000,000
22020405	02101	31913105	Maintenance Of Plants/Generators			2,000,000		2,000,000
22020406	02101	31913105	Other Maintenance Services			2,500,000		2,500,000
22020417	02101	31913105	Maintenance of Other Infrastructure			1,500,000		1,500,000
220205	02101	31913105	TRAINING - GENERAL			2,000,000		2,000,000
22020501	02101	31913105	Local Training			2,000,000		2,000,000
220207	02101	31913105	Consulting and Professional Services - General			3,000,000		3,000,000
22020701	02101	31913105	Financial Consulting			1,500,000		1,500,000
22020702	02101	31913105	Information Technology Consulting			1,500,000		1,500,000
220208	02101	31913105	Fuel and Lubricant - General			7,000,000		7,000,000
22020801	02101	31913105	Motor Vehicle Fuel cost			1,000,000		1,000,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost			5,000,000		5,000,000
22020803	02101	31913105	Plant / Generator Fuel Cost			1,000,000		1,000,000

220210	02101	31913105	Miscellaneous Expenses - General			6,000,000		6,000,000
22021001	02101	31913105	Refreshment and Meals			1,000,000		1,000,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments			1,000,000		1,000,000
22021003	02101	31913105	Publicity and Advertisements			2,000,000		2,000,000
22021006	02101	31913105	Postage and Courier Services			1,000,000		1,000,000
22021007	02101	31913105	Welfare Packages			1,000,000		1,000,000
22021009	02101	31913105	Sporting Activities					
22021012	02101	31913105	Internal examination					
22021013	02101	31913105	External examination					
22021014	02101	31913105	Student exchange programme					
23	02101	31913105	CAPITAL EXPENDITURE			1,828,940,129		541,503,563
2301	02101		FIXED ASSETS PURCHASED					
23010100	02101	31913105	Purchase of Fixed Assets - General		-	30,000,000		15,000,000
23010113	02101	31913105	Purchase Of Computers			30,000,000		15,000,000
IG RESEARCH & STATISTICS								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL			50,000,000		26,500,000
23050109	02101	31913105	Monitoring and Evaluation			3,000,000		2,500,000
23050110	02101	31913105	Research and Development			15,000,000		7,500,000
23050111	02101	31913105	Publications, Journals			5,000,000		2,500,000
23050127	02101	31913105	BUDGET AND ANNUAL REVIEW			2,000,000		1,000,000
			Training, workshops and seminars			11,000,000		6,000,000
23010112	02101	31913105	purchase of office furnitures, stationaries			14,000,000		7,000,000
N. AND GEN. SERV. DEPT.					051712109014			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			CONSOLIDATED TOTAL			7,000,000		2,600,000
220204			Maintenance Services - General					
22020401	02101	31913105	Interministerial Synergy of cognate Ministries			2,000,000		100,000
22020405	02101	31913105	landscaping			5,000,000		2,500,000
MDA :	ICT DEPT					051712109017		

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL	-	693,500,000		201,625,000
22020210	02101	31913105	Establishment of ICT Park		50,000,000		10,000,000
22020211	02101	31913105	Establishment of Data Bank at MOSTI		20,000,000		10,000,000
22020203	02101	31913105	Re-current bandwidth for MDAs		50,000,000		10,000,000
22020501	02101	31913105	information technology research		10,000,000		5,000,000
22020502	02101	31913105	Network Conectivity and remote services providers(Fomerly Devet. Of Galaxy Backbone)		20,000,000		10,000,000
22020212	02101	31913105	website development for state and MDAs		15,000,000		7,000,000
			Development of IT prototype lab at MOST&I		15,000,000		7,000,000
23020118	02101	31913105	Development of IT Infrastructure in MDAs and the State		50,000,000		10,000,000
23020133	02101	31913105	E-Governance project in the state		20,000,000		10,000,000
23020132	02101	31913105	Development of softwere testing lab for IT Incubation(CISCO ORACLE,MICROSOFT ETC)PHASE 1		50,000,000		10,000,000
23020127	02101	31913105	Computerization of the state's tertiary Institutions		15,000,000		7,500,000
23020144	02101	31913105	Kano State Intitute for Information Technology kura				-
23020111	02101	31913105	E-Learning/E-library Project for the state		15,000,000		7,000,000
23020145	02101	31913105	PC Ownership revolving scheme among the state workforce		50,000,000		10,000,000
23050101	02101	31913105	IT Workshops and conferences		15,000,000		7,500,000
23020146	02101	31913105	Development of CVT /Digital training centres in the 44 LGAS Of the state		50,000,000		10,000,000
23020147	02101	31913105	Mobile van Computer training for promoting and sustaining the spread of ICT in Schools to fast track free education policy		20,000,000		10,000,000
23020148	02101	31913105	Manangement of ICT Infrastructure in the state for sustainability		20,000,000		1,000,000

23020149	02101	31913105	Take hub and Statrt up support services			40,000,000		10,000,000	
23020150	02101	31913105	Annual ICT Fair			15,000,000		7,000,000	
23020151	02101	31913105	(ICT JARI) Digital job creation and empowerment initiative)for unemployed youth of 44LGAs in the state			50,000,000		10,000,000	
23020152	02101	31913105	Annual General meeting of the National Council on Communication technology			3,500,000		2,625,000	
23020127	02101	31913105	RUGA Information technology development for Fulani Settlement			50,000,000		10,000,000	
23020157	02101	21913105	Two weeks annual Boot camp on JAMB CBT Exammination for state's sponsored candidates			30,000,000		10,000,000	
23020104	02101	31913105	Development of electronics and online data base for commercial commuters in the state to boost security and earn revenue			20,000,000		10,000,000	
SCIENCE TECHNOLOGY AND INNOVATION DEPARTMENT, MOEST&I									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION			2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUB-TOTAL			9,957,000.00	1,048,440,129		295,778,563
23020118	02101	31913105	Glass blowing technology				109,000,000		10,000,000
23020118	02101	31913105	Establishment of Neem Fertiliser processing plant(PHASE 1)				80,000,000		10,000,000
23050101	02101	31913105	Kano State Textbook Project- Physics,Chemistry, Math,English				20,000,000		7,000,000
22020501	02101	31913105	Training workshop for entrepreneurship subjects				1,315,000		986,250
23040101	02101		Schools afforestation project				15,000,000		7,000,000
23020125	02101	31913105	Solar power backup for schools (10 Nos.)				80,000,000		10,000,000
22020501	02101	31913105	Training of science teachers and lab technicians				7,000,000		5,250,000
22020501	02101	31913105	Training for TVET teachers				5,000,000		3,750,000
22021011	02101	31913105	Science week project			9,957,000.00	15,205,000		11,403,750
22020101	02101	31913105	Annual NTA/ETV Children's science and technology expo				3,854,750		2,891,063

23050101	02101	31913105	Bio Gas project			1,800,000		1,350,000
22020501	02101	31913105	Science and technology retreat and training workshop			8,195,000		6,146,250
22020101	02101	31913105	National Council on Science and Technology			3,200,000		2,400,000
22020101	02101	31913105	Annual Nigerian Young Scientist Presidential award			1,000,000		750,000
23020108	02101	31913105	Provision of Mini Laboratory			3,500,000		2,625,000
23020128	02101	31913105	Adaptive Research, water conservation			7,280,000		5,460,000
22020101	02101	31913105	Annual National Science and Technology expo. Abuja.			4,355,000		3,266,250
23020134	02101	31913105	Women Scientists, Technologists and Innovators Network			10,000,000		7,500,000
23020135	02101	31913105	Training and youth empowerment on production of intelock from local/waste recycling			40,000,000		7,000,000
23010124	02101	31913105	Science &Technology textbooks/instructional materials for free education basic education			80,000,000		20,000,000
23020136	02101	31913105	Youth Empowerment on sugarcane/water technology for unemployed male graduates of 44 LGAs			72,372,000		40,000,000
23020137	02101	31913105	3 Year Basic Science and Technology Promotion for free education			10,000,000		7,500,000
2302038	02101	31913105	Youth Empowerment on Bio-energy on production of chacoal from waste products for Female Unemployed Female graduated of 44 LGAs			85,000,000		25,000,000
23020139	02101	31913105	Kano State Science, Technology, Innovation Council(KSSTIC)&Forum			20,000,000		15,000,000
23020107	02101	31913105	RUGA - Establishment of Mobile/mini lab for Ruga basic schools			17,000,000		7,000,000

23020140	02101	31913105	Science Technology Innovation on HIV/AIDS Programme			10,000,000		7,500,000
23050101	02101	31913105	Research and Development on mosquito control			6,000,000		4,500,000
23010127	02101	31913105	Modern Honey bee keeping Technology			40,933,919		10,000,000
23102014	02101	31913105	Science, Technoogy Innovation Funds for state's talents			20,000,000		10,000,000
23020142	02101	31913105	Appropriate Technology			5,000,000		3,750,000
23020143	02101	31913105	International Junior Science Oympiad (IJSO)			5,000,000		3,750,000
23050101	02101	31913105	Annual Submit for Researchers, captains of Industries &Policy makers on Commerciallzation of STI results			20,000,000		10,000,000
23050127	02101	31913105	Annual Science mitigation and adaptation pogramme foar local commnities on Climate Change			18,000,000		6,000,000
23020118	02101	31913105	RUGA Science and Technology project for Fulani stelement			50,000,000		6,000,000
23020125	02101	31912105	First Kano State Independent Solar Panels Production Project. KSISPP. (Training of officials and personnel across the 44 LGAs by NASENI and establishment of solar Panels production plant in Kano State by NASENI) PHASE 1			173,429,460		15,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA KANO STATE INSTITUTE FOR INFORMATION TECHNOLOGY, KI

051707605308

ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan-Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
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			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD		2,249,997.00	20,000,000	20,000,000
			CAPITAL		22,500,000.00	100,000,000	75,000,000
					24,749,997.00	120,000,000	95,000,000
2202	02101	31912707	GOODS AND SERVICES (OVERHEAD)		2,249,997.00	20,000,000	20,000,000
220201	02101	31912707	Transport & Travelling - General		-	2,900,000	2,900,000
22020101	02101	31912707	Local Travel & Transport: Training			1,900,000	1,900,000
22020102	02101	31912707	Local Travel & Transport: Others			1,000,000	1,000,000
220202	02101	31912707	Utilities General			2,100,000	2,100,000
22020201	02101	31912707	Electricity Charges			200,000	200,000
22020202	02101	31912707	Telephone charges			50,000	50,000
22020203	02101	31912707	Internet Access Charges			1,750,000	1,750,000
22020208	02101	31912707	Software Charges/ License Renewal			100,000	100,000
220203	02101	31912707	Materials And Supplies - General		-	4,000,000	4,000,000
22020301	02101	31912707	Office Materials/ Computer Consumables			2,000,000	2,000,000
22020302	02101	31912707	Books			500,000	500,000
22020305	02101	31912707	Printing Of Non Security Documents			500,000	500,000
22020309	02101	31912707	Uniforms & Other Clothing				
22020316	02101	31912707	Other Materials			1,000,000	1,000,000
220204	02101	31912707	Maintenance Services - General		-	4,500,000	4,500,000
22020401	02101	31912707	Maintenance Of Motor Vehicle / Transport Equipment			500,000	500,000
22020402	02101	31912707	Maintenance Of Office Furniture			1,000,000	1,000,000
22020403	02101	31912707	Maintenance Of Office Building / Residential Quarters			500,000	500,000
22020404	02101	31912707	Maintenance Of Office / IT Equipments			500,000	500,000
22020405	02101	31912707	Maintenance Of Plants/Generators			1,000,000	1,000,000
22020417	02101	31912707	Maintenance Of Other Infrastructure			1,000,000	1,000,000
220205	02101	31912707	TRAINING - GENERAL		-	2,000,000	2,000,000
22020501	02101	31912707	Local Training			1,000,000	1,000,000
22020502	02101	31912707	Internation Training			1,000,000	1,000,000
220208	02101	31912707	Fuel and Lubricant - General		1,499,998.00	2,000,000	2,000,000
22020801	02101	31912707	Motor Vehicle Fuel cost		1,312,499.00	1,750,000	1,750,000
22020803	02101	31912707	Plant / Generator Fuel Cost		187,499.00	250,000	250,000
220210	02101	31912707	Miscellaneous Expenses - General		749,999.00	2,500,000	2,500,000
22021001	02101	31912707	Refreshment and Meals		524,999.00	700,000	700,000
22021002	02101	31912707	Honorarium and Sitting Allowance Payments				
22021003	02101	31912707	Publicity and Advertisements			500,000	500,000
22021006	02101	31912707	Postage and Courier Services				

22021011	02101	31912707	Others			500,000		500,000
220201012	02101	31912707	Hospitality General			500,000		500,000
22021013	02101	31913105	Staff Development centre Running Expense		225,000.00	300,000		300,000
23			CAPITAL EXPENDITURE					
2303			REHABILITATION / REPAIRS					
23030100			Rehabilitation / Repairs of Fixed Assets - General		22,500,000.00	100,000,000		75,000,000
23030106	02101	31912707	Rehabilitioan / Repairs - Public Schools		22,500,000.00	100,000,000		75,000,000

KANO STATE							
2020 APPROVED BUDGET REVIEW							
	SECTOR	SOCIAL SECTOR 05					
MDA	MINISTRY OF ENVIRONMENT			053500000000			

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan. - Sept.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE		3,166,500.00	510,000,000		510,000,000
			PERSONNEL		43,512,400.00	512,007,000		512,007,000
			OVERHEAD		54,295,529.00	68,879,372		48,879,372
			CAPITAL		-	1,410,400,000		888,400,000
					97,807,929.00	1,991,286,372		1,449,286,372
1			REVENUE		3,456,400.00	510,000,000		510,000,000
12020700	002101	31911707	Earning - General		3,456,400.00	510,000,000		510,000,000
12020759	002101	31911707	Other Earnings		3,456,400.00	10,000,000		10,000,000
14030200			From International Source			500,000,000		500,000,000
2			EXPENDITURE					
21			PERSONNEL COST					
2101	02101		SALARIES AND WAGES		342,107,389.82	512,007,000		512,007,000
202101	02101	31911707	SALARIES AND WAGES		163,549,938.82	292,177,000		292,177,000
20210101	02101	31911707	Salary		163,549,938.82	292,177,000		292,177,000
20210102	02101	31911707	Overtime Payments					
2102	02101	31911707	Allowances and Social Contributions		178,557,451.00	219,830,000		219,830,000
210201	02101	31911707	Allowances		120,303,023.00	143,734,764		143,734,764
21020103	02101	31911707	Housing / Rent Allowances		45,334,323.00	50,445,764		50,445,764
21020104	02101	31911707	Transport Allowances		44,687,500.00	55,000,000		55,000,000
21020105	02101	31911707	Meal Subsidy		7,826,250.00	10,435,000		10,435,000
21020106	02101	31911707	Utility Allowance		8,021,200.00	10,696,000		10,696,000
21020108	02101	31911707	Entertainment Allowance		1,565,250.00			
21020113	02101	31911707	Ramadan/ Sallah Gesture		3,834,750.00	5,113,000		5,113,000
21020114	02101	31911707	Domestic Servant Allowance		3,130,500.00	4,174,000		4,174,000
21020115	02101	31911707	Medical Allowance	COVID 19	5,903,250.00	7,871,000		7,871,000
210202			Social Contributions		58,254,428.00	76,095,236		76,095,236
21020202	02101	31911707	17% Govt. Contributory Pension		58,254,428.00	76,095,236		76,095,236
2202	02101		GOODS AND SERVICES (OVERHEAD)		54,295,529.00	68,879,372		48,879,372
220201	02101		Transport & Travelling - General			3,200,000		3,200,000
22020101	02101	31911707	Local Travel & Transport: Training			600,000		600,000
22020102	02101	31911707	Local Travel & Transport: Others			2,400,000		2,400,000
22020104	02101	31911707	International Travel & Transport: Others			200,000		200,000
220202	02101		Utilities General		-	2,000,000		2,000,000
22020201	02101	31911707	Electricity Charges					

22020202	02101	31911707	Telephone charges			500,000		500,000
22020203	02101	31911707	Internet Access Charges			500,000		500,000
22020209	02101	31911707	Other Utility Charges			1,000,000		1,000,000
220203	02101		Materials And Supplies - General		180,000.00	5,000,000		5,000,000
22020301	02101	31911707	Office Materials/ Computer Consumables			2,500,000		2,500,000
22020301	02101	31911707	Office Materials			900,000		900,000
22020301	02101	31911707	Office Computer Consumables			300,000		300,000
22020302	02101	31911707	Books (Library)			1,000,000		1,000,000
22020303	02101	31911707	News Papers					
22020305	02101		Printing Of Non Security Documents					
22020306	02101	31911707	Printing Of Security Documents		180,000.00	300,000		300,000
220204	02101	31911707	Maintenance Services - General		120,000.00	3,800,000		3,800,000
22020401	02101	31911707	Maintenance Of Motor Vehicle / Transport Equipment			1,000,000		1,000,000
22020402	02101	31911707	Maintenance Of Office Furniture			400,000		400,000
22020403	02101	31911707	Maintenance Of Office Building / Residential Quarters			1,000,000		1,000,000
22020404	02101	31911707	Maintenance Of Office /(Computer IT Equipments)			200,000		200,000
22020404	02101	31911707	Maintenance Of Office / IT Equipments			200,000		200,000
22020405	02101	31911707	Maintenance Of Plants/Generators		120,000.00	300,000		300,000
22020406	02101	31911707	Other Maintenance Services			700,000		700,000
220205	02101		TRAINING - GENERAL		-	1,000,000		1,000,000
22020501	02101	31911707	Local Training			500,000		500,000
22020502	02101	31911707	International Training			500,000		500,000
220206	02101		Other Services - General					-
220207	02101		Consulting and Professional Services - General		50,159,529.00	44,879,372		24,879,372
22020703	02101	31911707	Legal Services (monthly Sanitation Exer COVID 19		50,159,529.00	42,879,372		22,879,372
22020703	02101	31911707	Legal Services (Other proposional services)			1,000,000		1,000,000
22020704	02101	31911707	Engineering Services			600,000		600,000
22020705	02101	31911707	Architectural Services					
22020706	02101	31911707	Surveying Services			400,000		400,000
220208	02101		Fuel and Lubricant - General		2,171,000.00	3,000,000		3,000,000
22020801	02101	31911707	Motor Vehicle Fuel cost		1,320,500.00	1,500,000		1,500,000
22020802	02101	31911707	Other Transport Equipment Fuel Cost					
22020803	02101	31911707	Plant / Generator Fuel Cost		850,500.00	1,000,000		1,000,000
22020806	02101	31911707	Cooking Gas / Fuel Cost			500,000		500,000
220210	02101		Miscellaneous Expenses - General		1,665,000.00	6,000,000		6,000,000
22021001	02101	31911707	Refreshment and Meals			1,000,000		1,000,000

22021002	02101	31911707	Honorarium and Sitting Allowance Payments			1,000,000		1,000,000
22021003	02101	31911707	Publicity and Advertisements		800,000.00	1,000,000		1,000,000
22021011	02101	31911707	Others		865,000.00	3,000,000		3,000,000
23			CAPITAL EXPENDITURE			1,410,400,000		888,400,000
2301			FIXED ASSETS PURCHASED		-	100,000,000		108,000,000
23010100			Purchase of Fixed Assets - General		-	100,000,000		108,000,000
23010105	02101	31913803	Purchase Of Motor Vehicles (night soail)					
23010106	02101	31913803	Purchase Of Vans (special vehicle for Night Soail)			10,000,000		5,000,000
23010107	02101	31913803	Purchase Of Trucks (Covid 19 Response)	COVID 19		20,000,000		80,000,000
23010107	02101	31913803	Purchase Of Forest Equipment (industrial plantation Gum Arabic pulp wood)			10,000,000		4,000,000
23010107	02101	31913803	Purchase Of Forest Equipment (climate change initiative)			10,000,000		4,000,000
23010107	02101	31913803	afforestation/refforestation Program			20,000,000		5,000,000
23010127	02101	31913803	Purchase Of Forest Equipment (Shelt belt)			20,000,000		5,000,000
23010107	02101	31913803	Purchase of labouratory chemical reagent and equipment			10,000,000		5,000,000
2302			CONSTRUCTION / PROVISION		154,000,000.00	305,000,000		145,000,000
23020100			Construction/Provision Of Fixed Assets – General		154,000,000.00	305,000,000		145,000,000
	02101	31913803	Construction / Provision Of Infrastructure(Public Convenience)			50,000,000		10,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage)			80,000,000		40,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage)		50,000,000.00	80,000,000		40,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(waste water secondary treatment plants)			80,000,000		40,000,000

23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at Durba		4,000,000.00	5,000,000		5,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at Tarai		50,000,000.00	5,000,000		5,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at Kibiya		50,000,000.00	5,000,000		5,000,000
2303			REHABILITATION / REPAIRS			50,000,000		20,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General			50,000,000		20,000,000
23030101	002101	31911707	Rehabilitation/Repairs Of Residential Buildings (Public Convenince)			50,000,000		20,000,000
2304			PRESERVATION OF THE ENVIRONMENT GENERAL		312,000,000.00	955,400,000		615,400,000
23040100			Preservation of the Environment - General		312,000,000.00	955,400,000		615,400,000
23030104	02101	31913803	Rehabilitation and clearing of drainages (desilting and clearance drainages to avoid flood and its consequences)		60,000,000.00	180,000,000		20,000,000
23030104	02101	31913803	Tree Planting (Forest Shelter belt establismnt/Rehab)			10,000,000		10,000,000
23030104	02101	31913803	Tree Planting campign			5,000,000		5,000,000
23040101	02101	31913803	urban landscaping and beutification			40,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control		84,000,000.00	60,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control		84,000,000.00	60,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control		84,000,000.00	60,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control (new Map)			500,000,000		500,000,000
23040102	02101	31913803	Erosion & Flood Control (world bank assist)			10,400,000		10,400,000
23040102	02101	31912504	Erosion/pollution control at Sabuwar Gandu in			5,000,000		5,000,000
23040102	02101	31913803	Purchase of chamicals, reagents and equipment			10,000,000		10,000,000
23040102	02101	31913803	Silvo postal and pest control program			5,000,000		5,000,000
23040102	02101	31913803	Bio deversity conservation			10,000,000		10,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA REFUSE MANAGEMENT & SANITATION BOARD (REMASAB) 053511000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	3,759,600.00	4,000,000		4,000,000
			PERSONNEL COST	177,839,916.22	118,260,000		118,260,000
			OVERHEAD COST	220,069,252.00	273,600,000		273,600,000
			CAPITAL	20,144,000.00	575,000,000		162,000,000
				418,053,168.22	966,860,000		553,860,000
			REVENUE				
122020759	02101	31913111	Other Earning (Re fuse Collection Fees(House by House)	3,759,600.00	4,000,000		4,000,000
2101	02101		SALARIES AND WAGES	177,839,916.22	118,260,000		118,260,000
202101	02101		SALARIES AND WAGES	78,839,916.22	118,260,000		118,260,000
20210101		31913111	Salary	78,839,916.22	118,260,000		118,260,000
2102			Allowances and Social Contributions	99,000,000	-		-
210201			Allowances	96,000,000	-		-
21020103	02101	31913111	Housing / Rent Allowances	33,000,000.00			

21020104	02101	31913111	Transport Allowances		31,500,000.00		
21020105	02101	31913111	Meal Subsidy		11,500,000.00		
21020106	02101	31913111	Utility Allowance		7,500,000.00		
	02101	31913111	Entertainment Allowances		5,000,000.00		
21020110	02101	31913111	Leave Grant		5,000,000.00		
21020113	02101	31913111	Ramadan/ Sallah Gesture		2,500,000.00		
21020114	02101	31913111	Domestic Servant Allowance				
21020115	02101	31913111	Medical Allowance				
210202			Social Contributions		3,000,000	-	-
21020201	02101	31913111	NHIS Contribution		1,500,000.00		
21020202	02101	31913111	17% Govt. Contributory Pension		1,500,000.00		
210203			PERSONNEL COST FOR NON-STAFF				
21020302	02101	31913111	NYSC/ IT Allowances				
21020305	02101	31913111	Casual Workers Allowance				
2202	02101	31913111	GOODS & SERVICES (OVERHEAD)		220,069,252.00	273,600,000	273,600,000
220201	02101	31913111	Transport & Travelling –general		2,486,000.00	4,500,000	4,500,000
22020101	02101	31913111	Local Travelling & Transport: training		1,486,000.00	1,500,000	1,500,000
22020102	02101	31913111	Local traveling & transport:others		1,000,000.00	1,000,000	1,000,000
220202	02101	31913111	Utilities general		756,000.00	1,000,000	1,000,000
22020201	02101	31913111	Electricity charges		300,000.00	300,000	300,000
22020202	02101	31913111	Telephone charges		308,000.00	300,000	300,000
22020203	02101	31913111	Internet access charges		148,000.00	400,000	400,000
220203	02101	31913111	Materials and supplies – general		9,996,900.00	26,070,000	26,070,000
22020301	02101	31913111	Computer Materials		1,000,000.00	1,070,000	1,070,000
22020301	02101	31913111	Office Materials/Computer Consumables		2,580,000.00	3,000,000	3,000,000
22020302	02101	31913111	Books		150,000.00	500,000	500,000
22020305	02101	31913111	Printing of non Security Documents		300,000.00	1,000,000	1,000,000
22020306	02101	31913111	Printing of Security Document		375,000.00	2,500,000	2,500,000
22020307	02101	31913111	Drugs/medical supplies		287,500.00	900,000	900,000
22020308	02101	31913111	Field & camping materials supplies		1,589,400.00	2,000,000	2,000,000
22020309	02101	31913111	Uniforms & other clothing		990,000.00	8,600,000	8,600,000
22020311	02101	31913111	Food stuff/catering materials supplies		100,000.00	1,500,000	1,500,000
22020311	02101	31913111	Sanitary materials (others)		900,000.00	2,000,000	2,000,000
22020312	02101	31913111	Sanitary materials		225,000.00	1,500,000	1,500,000

22020313	02101	31913111	Water treatment chemicals(abattoir)		1,500,000.00	1,500,000		1,500,000
220204	02101	31913111	Maintenance services- general		23,239,500.00	100,300,000		100,300,000
22020401	02101	31913111	Maintenance of motor vehicle/transport equipment		11,842,100.00	86,000,000		86,000,000
22020402	02101	31913111	Maintenance of office furniture		227,000.00	2,000,000		2,000,000
22020403	02101	31913111	Maintenance of office building/residential quarters		2,903,000.00	3,000,000		3,000,000
22020404	02101	31913111	Maintenance of plants/generators		968,800.00	1,000,000		1,000,000
22020405	02101	31913111	Maintenance of plants/generators		4,561,400.00	6,700,000		6,700,000
22020406	02101	31913111	Other maintenance services		2,237,200.00	800,000		800,000
22020501	02101	31913111	Local training		500,000.00	800,000		800,000
	02101	31913111	Other Services – General		12,535,200.00	23,000,000		23,000,000
22020605	02101	31913111	Cleaning and fumigation services		29,000.00	3,000,000		3,000,000
22020605	02101	31913111	Cleaning (fumigation services)	COVID 19	8,000,000.00	10,000,000		10,000,000
22020603	02101	31913111	Rent of equipment materials	COVID 19	4,506,200.00	10,000,000		10,000,000
220207	02101	31913111	Consulting and Professional Services – General		840,000.00	3,000,000		3,000,000
22020701	02101	31913111	Financial consulting		300,000.00	1,000,000		1,000,000
22020702	02101	31913111	Information technology consulting		500,000.00	1,000,000		1,000,000
22020703	02101	31913111	Legal services		40,000.00	1,000,000		1,000,000
22020704	02101	31913111	Engineering services					
220208	02101	31913111	Fuel and Lubricant- General		5,544,250.00	24,700,000		24,700,000
22020801	02101	31913111	Motor vehicle fuel cost	COVID 19	5,044,250.00	23,100,000		23,100,000
220209	02101	31913111	Financial charges- general			800,000		800,000
22020901	02101	31913111	Bank Charges (Others)		500,000.00	800,000		800,000
220210	02101	31913111	Miscellaneous Expenses- General		164,671,402.00	91,030,000		91,030,000
22021001	02101	31913111	Refreshment and meals		972,000.00	1,000,000		1,000,000
22021002	02101	31913111	Honourarium and sitting allowances payments		1,900,000.00	3,000,000		3,000,000
22021003	02101	31913111	Publicity and advertisements		450,000.00	500,000		500,000
22021006	02101	31913111	Postage and courier services		300,000.00	400,000		400,000
22021007	02101	31913111	Welfare packages		2,200,000.00	3,000,000		3,000,000
22021008	02101	31913111	Subscription to professional bodies		214,000.00	500,000		500,000
22021011	02101	31913111	Others	COVID 19	99,444,000.00	10,000,000		10,000,000

22021011	02101	31913111	Others (casual workers allowances)	COVID 19	59,191,402.00	72,630,000		72,630,000
22021011	02101	31913111	Casual staff wages					
23			CAPITAL EXPENDITURE		20,144,000.00	575,000,000		162,000,000
2301			FIXED ASSETS PURCHASED		20,144,000.00	575,000,000		162,000,000
23010100			Purchase of fixed assets – general		20,144,000.00	490,000,000		120,000,000
23002101	02101	31913111	Purchase/acquisition of land (3No replica of composting plants)			200,000,000		50,000,000
23010122	02101	31913111	Purchase of health material equipment (vector control items)			50,000,000		15,000,000
23010122	02101	31913111	Purchase of health materials (bin and street working materials)			70,000,000		20,000,000
23010133	02101	31913111	Purchase of diving equipment(tyre and batteries)		20,144,000.00	50,000,000		15,000,000
23010133	02101	31913111	Purchase of diving equipment (cat wheel loaders)			120,000,000		20,000,000
23020100	02101	31913111	Construction /provision of fixed assets- general		-	85,000,000		42,000,000
23020101	02101	31913111	Construction/provision of office building (for plant/leda jari)			20,000,000		10,000,000
23020118	02101	31913111	Construction/provision of infrastructure (wested collection bunkers)			10,000,000		7,000,000
23020118	02101	31913111	Provision of infrastructure (dumping sites)			5,000,000		5,000,000
23010105	02101	31913111	Repairs for Motor Vehicles			50,000,000		20,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		SECTOR		SOCIAL SECTOR 05		053511100000	
KANO STATE AFFORESTATION PROGRAMME (KNAP)							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE				
			PERSONNEL COST	33,420,754.39	33,591,000		33,591,000
			OVERHEAD COST	-	6,600,000		6,600,000
			CAPITAL	-	147,000,000		76,000,000
2			EXPENDITURE	33,420,754.39	187,191,000		116,191,000
21			PERSONNEL COST	33,420,754.39	33,591,000		33,591,000
2101			SALARIES AND WAGES	33,420,754.39	33,591,000		33,591,000
202101			SALARIES AND WAGES				
20210101	02101	31913803	Salary	21,060,377.20	10,994,061		10,994,061
2102			Allowances and Social Contributions	12,360,377.19	22,596,939		22,596,939
210201	02101	31913803	Allowances	10,800,000.00	14,220,746		14,220,746
21020103	02101	31913803	Housing / Rent Allowances	4,500,000.00	5,567,178		5,567,178
21020104	02101	31913803	Transport Allowances	3,500,000.00	4,423,880		4,423,880
21020105	02101	31913803	Meal Subsidy	200,000.00	400,690		400,690
21020106	02101	31913803	Utility Allowance	800,000.00	1,125,682		1,125,682
21020107	02101	31913803	Responsibility Allowance	300,000.00	886,087		886,087
21020108	02101	31913803	Entertainment Allowance	200,000.00	22,680		22,680
21020113	02101	31913803	Ramadan/ Sallah Gesture	400,000.00			
21020114	02101	31913803	Domestic Servant Allowance	400,000.00	668,868		668,868
21020115	02101	31913803	Medical Allowance	500,000.00	1,125,682		1,125,682
210202			Social Contributions	1,560,377.19	8,376,192		8,376,192
21020201			NHIS Contribution	1,000,000.00			
21020202	02101	31913803	17% Govt. Contributory Pension	560,377.19	8,276,192		8,276,192
21020305	02101	31913803	Casual Workers Allowance		100,000		100,000
2202			GOODS AND SERVICES (OVERHEAD)	-	6,600,000		6,600,000
220201			Transport & Travelling - General	-	700,000		700,000
22020101	02101	31913803	Local Travel & Transport: Training				
22020102	02101		Local Travel & Transport: Others		200,000		200,000
22020103	02101	31913803	International Travel & Transport: Training		500,000		500,000
22020104	02101		International Travel & Transport: Others				
220202			Utilities General	-	-		-
22020201			Electricity Charges				

22020202			Telephone charges				
22020203			Internet Access Charges				
22020204			Satellites Broadcasting Access Charges				
22020205			Water Rates & Charges				
220203		31913803	Materials And Supplies - General		-	1,110,000	1,110,000
22020301	02101		Office Materials/ Computer Consumables			200,000	200,000
22020302	02101	31913803	Books			60,000	60,000
22020305	02101	31913803	Printing Of Non Security Documents			50,000	50,000
22020306	02101		Printing Of Security Documents				
	02101		Field Materials and Supplies			400,000	400,000
	02101		Other Materials and Supplies			400,000	400,000
220204			Maintenance Services - General		-	800,000	800,000
22020401	002101	31913803	Maintenance Of Motor Vehicle / Transport Equipment			500,000	500,000
22020402	002101	31913803	Maintenance Of Office Furniture			150,000	150,000
22020405	002101	31913803	Maintenance Of Plants/Generators			100,000	100,000
			Other Maintenance Services			50,000	50,000
220205			TRAINING - GENERAL		-	100,000	100,000
22020501	02101	31913803	Local Training			100,000	100,000
22020502			International Training				
220207			Consulting and Professional Services - General		-	120,000	120,000
22020707	02101		Other Professional Services			120,000	120,000
220204			Maintenance Services - General		-	700,000	700,000
22020801	02101	31913803	Motor Vehicle Fuel cost			500,000	500,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost			200,000	200,000
			Maintenance Services - General		-	500,000	500,000
			Maintenance Of Motor Vehicle / Transport Equipment			500,000	500,000
220210			Miscellaneous Expenses - General		-	2,570,000	2,570,000
22021001	02101	31913803	Refreshment and Meals			100,000	100,000
22021002	02101		Honorarium and Sitting Allowance Payments				
22021003	02101	31913803	Publicity and Advertisements			200,000	200,000
22021006	02101	31913803	Postage and Courier Services			50,000	50,000
22021008	02101	31913803	Subscription to Professional Bodies			220,000	220,000
22021011	02101	31913803	Others			2,000,000	2,000,000
23			CAPITAL EXPENDITURE		-	147,000,000	76,000,000
2301			FIXED ASSETS PURCHASED		-	25,000,000	10,000,000
23010100			Purchase of Fixed Assets - General		-	25,000,000	10,000,000

23010127	02101	31911803	Purchase of Agricultural Equipment (sustainable Zuma Production)			18,000,000		7,000,000
23010127	02101	31911803	Purchase of Agricultural Equipment (Alternative Source of Energy)			7,000,000		3,000,000
2304	02101		PRESERVATION OF THE ENVIRONMENT		-	102,000,000		56,000,000
2340100	02101		Preservation of the Environment-General					
23040101	02101	31913803	Tree Planting (Seedling Production)			15,000,000		7,000,000
23040101	02101	31911301	Tree Planting(Sustainable Gum Arabic Production)			15,000,000		7,000,000
23040101	02101	31913803	Tree Planting (enrichment planting)			15,000,000		7,000,000
23040101	02101	31913803	Tree Planting (private orchard/wood lot est.)			10,000,000		7,000,000
23040101	02101	31913803	tree planting(Estblishment of Shelterbelt)			20,000,000		7,000,000
23040101	02101	31911803	Tree Planting(Private Forestry Development)			10,000,000		7,000,000
23040101	02101	31913803	Tree Planting(Forest Resources Inventory)			7,000,000		7,000,000
23040101	02101	31913803	Tree Planting(Forest Shelterbelt Rehabtation)			10,000,000		7,000,000
23010138			CONSTRUCTION/PROVISION		-	20,000,000		10,000,000
2302			Construction/Provision					
23030120	02101	31913803	Rehabilitation / Repairs Of Office Buildings			10,000,000		5,000,000
23030120	02101	31913803	Sustainable Management of shelter belt			10,000,000		5,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR 05

MDA

SUSTAINABLE KANO PROJECT

05351120000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL	5,295,180.08	6,896,000		6,896,000
			OVERHEAD	900,000.00	4,000,000		4,000,000
			CAPITAL		110,000,000		24,000,000
2			EXPENDITURE	6,195,180.08	120,896,000		34,896,000
21			PERSONNEL COST	5,295,180.08	6,896,000		6,896,000
2101			SALARIES AND WAGES	5,295,180.08	6,896,000		6,896,000
202101	02101		SALARIES AND WAGES	1,500,000.00	2,500,912		2,500,912
20210101	02101	31911805	Salary	1,500,000.00	2,500,912		2,500,912
20210103			Consolidated Revenue Fund Charge-Salaries				
2102			Allowances and Social Contributions	3,795,180.08	4,395,088		4,395,088
210201			Allowances	3,447,590.08	3,416,088		3,416,088
21020103	02101	31911805	Housing / Rent Allowances	1,447,590.04	1,004,088		1,004,088
21020104	02101	31911805	Transport Allowances	1,100,000.04	852,000		852,000
21020105	02101	31911805	Meal Subsidy	400,000.00	334,000		334,000

21020106	02101	31911805	Utility Allowance		300,000.00	335,000		335,000
21020107	02101	31911805	Responsibility Allowance					
21020108	02101	31911805	Entertainment Allowance		100,000.00	25,000		25,000
21020109	02101	31911805	Professional Duty Allowance					
21020110	02101	31911805	Leave Grant					
21020111	02101	31911805	Furniture Allowance					
21020112	02101	31911805	Acting Allowance					
21020113	02101	31911805	Ramadan/ Sallah Gesture		50,000.00			
21020114	02101	31911805	Domestic Servant Allowance					
21020115	02101	31911805	Medical Allowance		50,000.00	866,000		866,000
21020127	02101	31911805	Hazard Allowance					
21020128	02101	31911805	Other Allowances					
210202			Social Contributions		347,590.00	979,000		979,000
21020201	02101	31911805	NHIS Contribution					
21020202	02101	31911805	17% Govt. Contributory Pension		347,590.00	979,000		979,000
2202			GOODS AND SERVICES (OVERHEAD)		900,000	4,000,000		4,000,000
220201			Transport & Travelling - General			800,000		800,000
22020101	02101	31911805	Local Travel & Transport: Training			500,000		500,000
22020103	02101	31911805	International Travel & Transport: Training			300,000		300,000
22020104	02101	31911805	International Travel & Transport: Others					
220202			Utilities General		90,000.00	270,000		270,000
22020201	02101	31911805	Electricity Charges		90,000.00	100,000		100,000
22020202	02101	31911805	Telephone charges			30,000		30,000
22020203	02101	31911805	Internet Access Charges			90,000		90,000
22020204	02101	31911805	Satellites Broadcasting Access Charges					
22020205	02101	31911805	Water Rates & Charges			50,000		50,000
220203			Materials And Supplies - General		-	170,000		170,000
22020301	02101	31911805	Computer Consumables					
22020301	02101	31911805	Office Materials/ Computer Consumables			70,000		70,000
22020302	02101	31911805	Books			50,000		50,000
22020306	02101	31911805	Printing Of Security Documents			50,000		50,000
220204			Maintenance Services - General		585,000.00	830,000		830,000
22020401	02101	31911805	Maintenance Of Motor Vehicle / Transport Equipme		585,000.00	600,000		600,000
22020402	02101	31911805	Maintenance Of Office Furniture			100,000		100,000
22020403	02101	31911805	Maintenance Of Office Building / Residential Quarters			50,000		50,000
22020404	02101	31911805	Maintenance Of Office / IT Equipments			80,000		80,000
220205			TRAINING - GENERAL		-	100,000		100,000
22020501	02101	31911805	Local Training(within the Kano metropolitan area)			100,000		100,000
220207			Consulting and Professional Services - General			330,000		330,000
22020704	02101	31911805	Engineering Services			100,000		100,000

22020706	02101	31911805	Surveying Services			100,000		100,000
22020710	02101	31911805	Research And Documentations			130,000		130,000
22020711	02101	31911805	Supervision And Management Fees					
220208			Fuel and Lubricant - General		90,000.00	270,000		270,000
22020801	02101	31911805	Motor Vehicle Fuel cost			150,000		150,000
22020803	02101	31911805	Plant / Generator Fuel Cost		90,000.00	120,000		120,000
220210			Miscellaneous Expenses - General		135,000.00	1,230,000		1,230,000
22021001	02101	31911805	Refreshment and Meals			150,000		150,000
22021002	02101	31911805	Honorarium and Sitting Allowance Payments			200,000		200,000
22021003	02101	31911805	Publicity and Advertisements			150,000		150,000
22021004	02101	31911805	Medical Expenses			300,000		300,000
22021011	02101	31911805	Other Miscellaneous Expenses		135,000.00	430,000		430,000
23			CAPITAL EXPENDITURE		-	110,000,000		24,000,000
2301			FIXED ASSETS PURCHASED					
2302			CONSTRUCTION / PROVISION					
23020100			Construction/Provision Of Fixed Assets – General		-	110,000,000		24,000,000
23020105	02101	31912106	Construction/Provision Of Water Facilities(Hand pump borehole)			20,000,000		3,000,000
23020127	02101	31910703	Construction Of ICT Infrastructures(Public mobilization)			10,000,000		3,000,000
23020131	02101	31911805	Sustainable Urban Mobility(SUM)			10,000,000		3,000,000
23020132	02101	31911805	Production of thematics maps			15,000,000		5,000,000
23020133	02101	31911805	Provision infrastructural project			30,000,000		5,000,000
23030130	02101	31911805	Rehabilitation/construction of drainages			25,000,000		5,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR 05: SOCIAL SECTOR

MDA: MINISTRY OF INFORMATION

052300000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	380,000		380,000
			PERSONNEL COST	154,024,965.90	249,845,000		249,845,000
			OVERHEAD COST	507,538,150.00	300,700,000		300,700,000
			CAPITAL EXPENDITURE	8,000,000.00	263,500,000		124,000,000
				669,563,115.90	814,045,000		674,545,000
1			REVENUE	-	380,000		380,000
		31913803	Fines and Fees		230,000		230,000
12020759	10109	31913803	Other Earnings		150,000		150,000
2			EXPENDITURE				

21			PERSONNEL COST		154,024,965.90	249,845,000		249,845,000
2101	02101	31913803	SALARIES AND WAGES		59,624,965.90	106,845,000		106,845,000
202101	02101	31913803	SALARIES AND WAGES		59,624,965.90	106,845,000		106,845,000
20210101	02101	31913803	Salary		59,624,965.90	106,845,000		106,845,000
2102	02101	31913803	Allowances and Social Contributions		94,400,000.00	143,000,000		143,000,000
210201	02101	31913803	Allowances		82,400,000.00	123,000,000		123,000,000
21020103	02101	31913803	Housing / Rent Allowances		35,000,000.00	52,000,000		52,000,000
21020104	02101	31913803	Transport Allowances		18,000,000.00	25,000,000		25,000,000
21020105	02101	31913803	Meal Subsidy		6,500,000.00	10,000,000		10,000,000
21020106	02101	31913803	Utility Allowance		6,500,000.00	9,000,000		9,000,000
21020107	02101	31913803	Responsibility Allowance		800,000.00	2,000,000		2,000,000
21020108	02101	31913803	Acting Allowance		2,000,000.00	4,000,000		4,000,000
21020113	02101	31913803	Ramadan/ Sallah Gesture					
21020114	02101	31913803	Domestic Servant Allowance		7,000,000.00	9,000,000		9,000,000
21020115	02101	31913803	Medical Allowance		5,600,000.00	10,000,000		10,000,000
21020128	02101	31913803	Non Regular Allowance		1,000,000.00	2,000,000		2,000,000
210202	02101	31913803	Social Contributions		12,000,000.00	20,000,000		20,000,000
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension		12,000,000.00	20,000,000		20,000,000
2202			GOODS AND SERVICES (OVERHEAD)		507,538,150.00	300,700,000		300,700,000
220201			Transport & Travelling - General		-	3,500,000		3,500,000
22020101	02101	31913803	Local Travel & Transport: Training			2,000,000		2,000,000
22020102	02101	31913803	Local Travel & Transport: Others			1,500,000		1,500,000
220202		31913803	Utilities General		-	3,800,000		3,800,000
22020201	02101	31913803	Electricity Charges			1,000,000		1,000,000
22020202	02101	31913803	Telephone charges			500,000		500,000
22020203	02101	31913803	Internet Access Charges			500,000		500,000
22020204	02101	31913803	Satellites Broadcasting Access Charges			500,000		500,000
22020205	02101	31913803	Water Rates & Charges			200,000		200,000
22020206	02101	31913803	Sewage Charges			100,000		100,000
22020209	02101	31913803	Other Utility Charges			1,000,000		1,000,000
220203		31913803	Materials And Supplies - General		415,000.00	21,600,000		21,600,000
22020301	02101	31913803	Office Materials/ Computer Consumables			19,000,000		19,000,000
22020302	02101	31913803	Computer material and supply		300,000.00	1,100,000		1,100,000
22020303	02101	31913803	News Papers		115,000.00	1,000,000		1,000,000
22020304	02101	31913803	Library books & Periodicals			500,000		500,000
220204	02101	31913803	Maintenance Services - General		900,000.00	4,400,000		4,400,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipme		500,000.00	800,000		800,000
22020402	02101	31913803	Maintenance Of Office Furniture			200,000		200,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters			1,500,000		1,500,000

22020404	02101	31913803	Maintenance Of Office / IT Equipments		200,000.00	500,000		500,000
22020405	02101	31913803	Maintenance Of Plants/Generators		200,000.00	200,000		200,000
22020406	02101	31913803	Other Maintenance Services			200,000		200,000
22020407	02101	31913803	Maintenance of computer & IT equipment			1,000,000		1,000,000
220205	02101	31913803	TRAINING - GENERAL		-	4,000,000		4,000,000
22020501	02101	31913803	Local Training			2,000,000		2,000,000
22020502	02101	31913803	International Training			2,000,000		2,000,000
220206	02101	31913803	Other Services - General		250,000.00	700,000		700,000
22020604	02101	31913803	Office accomodation Rent		250,000.00	500,000		500,000
22020605	02101	31913803	Cleaning and Fumigation Services			200,000		200,000
220207	02101	31913803	Consulting and Professional Services - General		-	1,200,000		1,200,000
22020701	02101	31913803	Financial Consulting			500,000		500,000
22020709	02101	31913803	Other professional services			700,000		700,000
220208	02101	31913803	Fuel and Lubricant - General		1,700,000.00	3,000,000		3,000,000
22020801	02101	31913803	Motor Vehicle Fuel cost		1,200,000.00	2,500,000		2,500,000
22020803	02101	31913803	Plant / Generator Fuel Cost		500,000.00	500,000		500,000
220209	02101	31913803	Financial Charges - General		-	500,000		500,000
22020901	02101	31913803	Bank Charges (Other than Interest)			500,000		500,000
220210	02101	31913803	Miscellaneous Expenses - General		504,273,150.00	258,000,000		258,000,000
22021003	02101	31913803	Publicity and Advertisements	COVID 19	284,273,150.00	129,000,000		129,000,000
22021011	02101	31913803	Others	COVID 19	220,000,000.00	129,000,000		129,000,000
23			CAPITAL EXPENDITURE		8,000,000.00	263,500,000		124,000,000
2301			FIXED ASSETS PURCHASED		8,000,000.00	263,500,000		124,000,000
23010100			Purchase of Fixed Assets - General		8,000,000.00	263,500,000		124,000,000
23010111	02101	31913803	Procurement of Working Materials			14,000,000		10,000,000
23010111	02101	31913803	Conversion of Library to e-Library			7,000,000		5,000,000
23010111	02101	31913803	Purchase of national and State Symbols		8,000,000.00	8,000,000		4,000,000
23010112	02101	31913803	2No Public Address System			70,000,000		20,000,000
23010113	02101	31913803	Establishment of 8 Zonal Information office			70,000,000		20,000,000
23010114	02101	31913803	Procurement of outdoor screen (Covid 19 Responses)	COVID 19		19,500,000		19,500,000
23010115	02101	31934109	Purchase of 25KVA Generator			13,500,000		7,000,000
23010117	02101	31913803	High Grade Video Cameras & Assoseries			2,500,000		2,500,000
23010118	02101	31913803	Purchase of Laptops			16,000,000		6,000,000
23010119	02101	31913803	Purchase of Editing Machines			10,000,000		5,000,000

23010120	02101	31913803	Purchase of ipads to zonal offices			8,000,000		8,000,000
22020414	02101	31913803	Maintenance of kano State Website (Covid 19 Responses)	COVID 19		10,000,000		10,000,000
23010111	02101	31913803	Purchase of ipads to MDAs PROs			15,000,000		7,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR 1: SOCIAL SECTOR

RIMI TELEVISION CORPORATION

052309600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	60,000,000		60,000,000
			PERSONNEL COST	44,084,812.00	94,857,000		94,857,000
			OVERHEAD COST		43,750,000		43,750,000
			CAPITAL EXPENDITURE	12,100,000.00	322,845,000		151,937,000
				56,184,812.00	461,452,000		290,544,000
1			REVENUE		60,000,000		60,000,000

12020759	02101	31913106	Other Earnings		23,658,457.00	60,000,000		60,000,000
2			EXPENDITURE					
21			PERSONNEL COST		44,084,812.00	94,857,000		94,857,000
2101			SALARIES AND WAGES		44,084,812.00	36,707,690		36,707,690
202101			SALARIES AND WAGES		44,084,812.00	36,707,690		36,707,690
20210101	02101	31913106	Salary		44,084,812.00	36,707,690		36,707,690
2102		31913106	Allowances and Social Contributions			58,149,310		58,149,310
210201		31913106	Allowances		12,590,059.00	48,008,318		48,008,318
21020103	02101	31913106	Housing / Rent Allowances		12,590,059.00	16,278,619		16,278,619
21020104	02101	31913106	Transport Allowances			9,517,369		9,517,369
21020105	02101	31913106	Meal Subsidy			950,400		950,400
21020106	02101	31913106	Utility Allowance			731,152		731,152
21020107	02101	31913106	Responsibility Allowance			1,855,997		1,855,997
21020108	02101	31913106	Entertainment Allowance			500,000		500,000
21020113	02101	31913106	Ramadan/ Sallah Gesture					
21020114	02101	31913106	Domestic Servant Allowance			1,337,751		1,337,751
21020115	02101	31913106	Medical Allowance			7,801,791		7,801,791
21020127	02101	31913106	Hardship Allowance			475,262		475,262
21020128	02101	31913106	Other Allowances (Weigh in)			8,559,977		8,559,977
210202	02101	31913106	Social Contributions		4,452,432.00	8,140,992		8,140,992
21020201	02101	31913106	NHIS Contribution					
21020202	02101	31913106	17% Govt. Contributory Pension		4,452,432.00	8,140,992		8,140,992
2202			GOODS AND SERVICES (OVERHEAD)		17,186,777.00	45,000,000		45,000,000
220201			Transport & Travelling - General			1,800,000		1,800,000
22020101	02101	31913106	Local Travel & Transport: Training		235,000.00	300,000		300,000
22020102	02101	31913106	Local Travel & Transport: Others		1,428,000.00	1,500,000		1,500,000
220202	02101	31913106	Utilities General		3,094,787.00	3,300,000		3,300,000
22020201	02101	31913106	Electricity Charges		1,471,987.00	1,500,000		1,500,000
22020202	02101	31913106	Telephone charges		182,500.00	200,000		200,000
22020203	02101	31913106	Internet Access Charges		177,600.00	200,000		200,000
22020204	02101	31913106	Satellites Broadcasting Access Charges		89,800.00	100,000		100,000
22020205	02101	31913106	Water Rates & Charges		169,800.00	200,000		200,000
22020206	02101	31913106	Sewage Charges		78,900.00	100,000		100,000
22020208	02101	31913106	Software Charges/ License Renewal			-		-
22020209	02101	31913106	Other Utility Charges		924,200.00	1,000,000		1,000,000
220203	02101	31913106	Materials And Supplies - General		1,939,990.00	2,250,000		2,250,000
22020301	02101	31913106	Office Materials/ Computer Consumables		912,960.00	1,000,000		1,000,000
22020302	02101	31913106	Computer material and supply		489,750.00	500,000		500,000
22020303	02101	31913106	News Papers		378,680.00	500,000		500,000

22020304	02101	31913106	Library books & Periodicals	158,600.00	250,000		250,000
220204	02101	31913106	Maintenance Services - General	6,892,700.00	9,900,000		9,900,000
22020401	02101	31913106	Maintenance Of Motor Vehicle / Transport Equipme	2,686,700.00	3,000,000		3,000,000
22020402	02101	31913106	Maintenance Of Office Furniture	1,598,900.00	3,000,000		3,000,000
22020403	02101	31913106	Maintenance Of Office Building / Residential Quarte	285,600.00	300,000		300,000
22020404	02101	31913106	Maintenance Of Office / IT Equipments	269,800.00	300,000		300,000
22020405	02101	31913106	Maintenance Of Plants/Generators	1,386,900.00	1,500,000		1,500,000
22020406	02101	31913106	Other Maintenance Services	225,500.00	300,000		300,000
22020406	02101	31913106	Other Maintenance Services		1,000,000		1,000,000
22020407	02101	31913106	Maintenance of computer & IT equipment	439,300.00	500,000		500,000
220205		31913106	TRAINING - GENERAL	213,000.00	250,000		250,000
22020501	02101	31913106	Local Training	213,000.00	250,000		250,000
22020502	02101	31913106	International Training				
220206	02101	31913106	Other Services - General	467,900.00	700,000		700,000
22020604	02101	31913106	Office accomodation Rent	180,000.00	200,000		200,000
22020605	02101	31913106	Cleaning and Fumigation Services	287,900.00	300,000		300,000
22020606	02101	31913106	Rental of plant, equipment, materials		200,000		200,000
220207	02101	31913106	Consulting and Professional Services - General		400,000		400,000
22020701	02101	31913106	Financial Consulting	99,500.00	100,000		100,000
22020709	02101	31913106	Other professional services	280,000.00	300,000		300,000
220208	02101	31913106	Fuel and Lubricant - General		17,050,000		17,050,000
22020801	02101	31913106	Motor Vehicle Fuel cost	2,000,000.00	3,000,000		3,000,000
22020803	02101	31913106	Plant / Generator Fuel Cost		14,050,000		14,050,000
220209	02101	31913106	Financial Charges - General	2,112,000.00	3,500,000		3,500,000
22020901	02101	31913106	Bank Charges (Other than Interest)	327,000.00	500,000		500,000
22020902	02101	31913106	Insurance Premium		1,000,000		1,000,000
	02101	31913106	Artist Allowance	1,785,000.00	2,000,000		2,000,000
220210		31913106	Miscellaneous Expenses - General	2,466,400.00	5,850,000		5,850,000
22021002	02101	31913106	Honorarium and Sitting Allowance Payments	425,000.00	500,000		500,000
22021003	02101	31913106	Publicity and Advertisements	389,500.00	500,000		500,000
22021006	02101	31913106	Postage and Courier Services	290,900.00	350,000		350,000
22021007	02101	31913106	Welfare Packages	925,000.00	1,000,000		1,000,000
22021008	02101	31913106	Subscription to Professional Bodies	436,000.00	500,000		500,000
22021011	02101	31913106	Others		3,000,000		3,000,000
			CAPITAL EXPENDITURE	12,100,000.00	322,845,000		151,937,000

			FIXED ASSETS PURCHASED		-	230,745,000		110,837,000
			Purchase of Fixed Assets - General		-	230,745,000		110,837,000
23010100	02101	31913806	TX Amplifier 3 Module			9,000,000		5,000,000
23010100	02101	31913806	Replacement of Charger Over Switch			1,500,000		1,500,000
23010100	02101	31913806	Heavey Duty Breaker/ Gear Switch			1,500,000		1,500,000
23010100	02101	31934110	FM 2KW TX (Radio) Channel 44/48 T/wada			15,000,000		10,000,000
23010100	02101	31913806	Satelite Plat Form Subscription fee			45,150,000		20,000,000
23010100	02101	31913806	Micro Wave Transmitter (Startime)			10,000,000		7,000,000
23010100	02101	31913806	Generator 350KVA			30,000,000		15,000,000
23010100	02101	31913806	Generating Set 110 KVA			25,000,000		10,000,000
23010100	02101	31913806	Security Light of ARTV Premises			30,000,000		10,000,000
23010100	02101	31913806	Library E-Data Storage			20,758,000		10,000,000
23010100	02101	31913806	Micro Wave T/wada			25,000,000		10,000,000
23010100	02101	31913806	FM Radio Transmitter			3,000,000		3,000,000
23010100	02101	31913806	MAC Computer System 4nos			2,000,000		2,000,000
23010100	02101	31913806	Drama Custume and Cosmetics			837,000		837,000
23010100	02101	31913806	Tricaster TXCD 8000			12,000,000		5,000,000
23010100	02101	31913806	CONSTRUCTION / PROVISION		12,100,000.00	80,100,000		34,100,000
23010100	02101	31913806	Construction/Provision Of Fixed Assets – General		12,100,000.00	80,100,000		34,100,000
23010100	02101	31913806	Television Village (Covid -19 Resposes)	COVID 19		18,000,000		18,000,000
23010100	02101	31913806	Renovatio Tudun wada TX and Hotor TX		100,000.00	100,000		100,000
23010100	02101	31913806	Security Light of ARTV Premises			50,000,000		10,000,000
23010100	02101	31913806	Maintainance of ARTV Mast		12,000,000.00	12,000,000		6,000,000
23010100	02101	31913806	REHABILITATION / REPAIRS		-	12,000,000		7,000,000
23010100	02101	31913806	Rehabilitation/ Repairs of Fixed Assets - General		-	12,000,000		7,000,000
23010100	02101	31913806	Rehabilitation Office Furniture & EQP			9,000,000		4,000,000
23010100	02101	31913806	Rehabilitation/Repairs Hospital-Health Centers (ARTV-Clinic)			3,000,000		3,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

TATE RADIO CORPORATION

05230970000

ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	50,000,000		50,000,000
			PERSONNEL COST	81,274,187.89	119,726,000		119,726,000
			OVERHEAD COST	84,194,070.00	85,500,000		85,500,000
			CAPITAL EXPENDITURE	14,326,700.00	447,487,401		169,839,801
				179,794,957.89	652,713,401		375,065,801
1			REVENUE				
12020759	02101	31912105	Other Earnings		50,000,000		50,000,000
2			EXPENDITURE				
21			PERSONNEL COST	81,274,187.89	119,726,000		119,726,000
2101	02101		SALARIES AND WAGES	37,694,187.89	30,226,000		30,226,000
202101	02101		SALARIES AND WAGES	37,694,187.89	30,226,000		30,226,000
20210101	02101	31912105	Salary	37,694,187.89	30,226,000		30,226,000
2102			Allowances and Social Contributions	43,580,000.00	89,500,000		89,500,000
210201			Allowances	35,580,000.00	69,500,000		69,500,000
21020103	02101	31912105	Housing / Rent Allowances	9,500,000.00	17,000,000		17,000,000
21020104	02101	31912105	Transport Allowances	3,750,000.00	7,000,000		7,000,000
21020105	02101	31912105	Meal Subsidy	2,500,000.00	4,000,000		4,000,000
21020106	02101	31912105	Utility Allowance	3,600,000.00	6,000,000		6,000,000
21020107	02101	31912105	Responsibility Allowance	1,750,000.00	3,000,000		3,000,000
21020108	02101	31912105	Entertainment Allowance	180,000.00	500,000		500,000
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance	2,000,000.00	4,000,000		4,000,000
21020115	02101	31912105	Medical Allowance	2,300,000.00	5,000,000		5,000,000
21020127	02101	31912105	Hardship Allowance	1,000,000.00	8,000,000		8,000,000
21020128	02101	31912105	Other Allowances (Weigh in)	9,000,000.00	15,000,000		15,000,000
210202	02101		Social Contributions	8,000,000.00	20,000,000		20,000,000
21020201	02101	31912105	NHIS Contribution				
21020202	02101	31912105	17% Govt. Contributory Pension	8,000,000.00	20,000,000		20,000,000
2202			GOODS AND SERVICES (OVERHEAD)	84,194,070.00	85,500,000		85,500,000
220201			Transport & Travelling - General	1,047,000.00	2,000,000		2,000,000
22020101	02101	31912105	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	02101	31912105	Local Travel & Transport: Others	1,047,000.00	1,000,000		1,000,000
220202	02101		Utilities General	193,350.00	6,200,000		6,200,000
22020201	02101	31912105	Electricity Charges		1,500,000		1,500,000

22020202	02101	31912105	Telephone charges	193,350.00	200,000		200,000
22020203	02101	31912105	Internet Access Charges		200,000		200,000
22020204	02101	31912105	Satellites Broadcasting Access Charges		100,000		100,000
22020205	02101	31912105	Water Rates & Charges		100,000		100,000
22020206	02101	31912105	Sewage Charges		100,000		100,000
22020208	02101	31912105	Software Charges/ License Renewal		3,000,000		3,000,000
22020209	02101	31912105	Other Utility Charges		1,000,000		1,000,000
220203	02101		Materials And Supplies - General	1,103,550.00	2,350,000		2,350,000
22020301	02101	31912105	Office Materials/ Computer Consumables	518,600.00	1,500,000		1,500,000
22020302	02101	31912105	Computer material and supply	255,950.00	500,000		500,000
22020303	02101	31912105	News Papers	146,000.00	100,000		100,000
22020304	02101	31912105	Library books & Periodicals	183,000.00	250,000		250,000
220204	02101		Maintenance Services - General	11,849,050.00	10,472,000		10,472,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipme	1,362,250.00	500,000		500,000
22020402	02101	31912105	Maintenance Of Office Furniture	865,000.00	150,000		150,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarte	240,000.00	22,000		22,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments	500,200.00	200,000		200,000
22020405	02101	31912105	Maintenance Of Plants/Generators	7,886,000.00	3,500,000		3,500,000
22020406	02101	31912105	Other Maintenance Services	995,600.00	5,600,000		5,600,000
22020407	02101	31912105	Maintenance of computer & IT equipment		500,000		500,000
220205	02101		TRAINING - GENERAL	-	500,000		500,000
22020501	02101	31912105	Local Training		250,000		250,000
22020502	02101	31912105	International Training		250,000		250,000
220206	02101		Other Services - General	-	500,000		500,000
22020604	02101	31912105	Office accomodation Rent		200,000		200,000
22020605	02101	31912105	Cleaning and Fumigation Services		100,000		100,000
	02101	31912105	Payment to NAHCON on Hajj Fare				
22020606	02101	31912105	Rental of plant, equipment, materials		200,000		200,000
220207	02101		Consulting and Professional Services - General	28,950,750.00	10,983,000		10,983,000
22020701	02101	31912105	Financial Consulting	8,950,750.00	10,000,000		10,000,000
22020709	02101	31912105	Other professional services	20,000,000.00	983,000		983,000
220208	02101		Fuel and Lubricant - General	1,438,170.00	33,500,000		33,500,000
22020801	02101	31912105	Motor Vehicle Fuel cost	938,170.00	3,500,000		3,500,000
22020803	02101	31912105	Plant / Generator Fuel Cost	500,000.00	30,000,000		30,000,000
220209	02101		Financial Charges - General	-	2,495,000		2,495,000
22020901	02101	31912105	Bank Charges (Other than Interest)		450,000		450,000
22020902	02101	31912105	Insurance Premium		45,000		45,000
	02101	31912105	Artist Allowance		2,000,000		2,000,000
220210	02101		Miscellaneous Expenses - General	39,612,200.00	16,500,000		16,500,000

22021002	02101	31912105	Honorarium and Sitting Allowance Payments		968,500.00	1,000,000		1,000,000
22021003	02101	31912105	Publicity and Advertisements		20,000,000.00	1,000,000		1,000,000
22021006	02101	31912105	Postage and Courier Services			1,500,000		1,500,000
22021007	02101	31912105	Welfare Packages		3,193,700.00	1,000,000		1,000,000
22021008	02101	31912105	Subscription to Professional Bodies		50,000.00	2,000,000		2,000,000
22021011	02101	31912105	Others		15,400,000.00	10,000,000		10,000,000
	02101							
23	02101		CAPITAL EXPENDITURE		14,326,700	447,487,401		169,839,801
2301	02101		FIXED ASSETS PURCHASED		10,100,000	164,287,401		80,639,801
23010100	02101		Purchase of Fixed Assets - General		10,100,000	164,287,401		80,639,801
23010118	02101	31912105	Purchahse pof 30KVA Ups at Radio Kano Station FM			10,500,000		7,000,000
23010119	02101	31912105	Power Generating Set		1,650,000.00	19,000,000		8,000,000
23010100	02101	31912105	Purchase of Binary Power Supply Modules			1,000,000		1,000,000
23010100	02101	31912105	Purchase of Stick Rectifiers			-		-
23010100	02101	31912105	Purchase of Dumper Diodes			-		-
23010100	02101	31912105	Purchase of Co-oxial Cable			7,237,067		7,237,067
23010100	02101	31912105	Purchase of Inverter			30,000,000		10,000,000
23010100	02101	31912105	Broadcasting Licence			15,000,000		7,000,000
23010100	02101	31912105	Purchase of Complete Digital Studio FM/AM			-		-
23010100	02101	31912105	Purchase of Professional Digital Studio FM/AM		8,450,000.00	22,400,000		10,000,000
23010100	02101	31912105	Purchase of 2No Dyhydrator Machines			22,747,600		10,000,000
23010100	02101	31912105	Advert Lodging Software			5,402,734		5,402,734
23010100	02101	31912105	Purchase of 100KVA UPS at Jogana			31,000,000		15,000,000
2302	02101		CONSTRUCTION / PROVISION		-	271,200,000		81,200,000
23020100	02101		Construction/Provision Of Fixed Assets – General		-	271,200,000		81,200,000
23020102	02101	31912105	contruction/provision of radio web site			5,200,000		5,200,000
23020104	02101	31912105	contruction/provision of wall fence at jogana					
23020105	02101	31912105	Construction of training multi purpose hall at Radio Kano			126,000,000		26,000,000

	02101	31912105	Construction of two (2) Challet at Broadcasting House			60,000,000		20,000,000
	02101	31912105	Construction of two (2) Challet at Jogana			60,000,000		20,000,000
	02101	31912105	Provision of recreational Facilities at Radio Kano			20,000,000		10,000,000
2303	02101		REHABILITATION / REPAIRS			4,226,700	12,000,000	8,000,000
23030100	02101		Rehabilitation/Repairs of Fixed Assets - General			4,226,700	12,000,000	8,000,000
23030101	02101	31912105	Rehabilitation Office Furniture & EQP			9,000,000		5,000,000
23030105	02101	31912105	Rehabilitation/Repairs Hospital-Health Centers (ARTV-Clinic)		4,226,700.00	3,000,000		3,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR 1: ADMINISTRATIVE

MDA: TRIUMPH PUBLISHING COMPANY LTD

052310200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		50,000,000		25,000,000
			PERSONNEL COST		60,000,000		60,000,000
			OVERHEAD COST	8,358,734.00	93,500,000		48,750,000
			CAPITAL EXPENDITURE		446,410,000		77,510,000
				8,358,734.00	599,910,000		186,260,000
1			REVENUE		50,000,000		25,000,000
12020759	02101	31911205	Other Sales		24,000,000		12,000,000
	02101	31911205	Printing Charges		6,000,000		3,000,000
	02101	31911205	Other Sales				
	02101	31911205	Other Earnings		20,000,000		10,000,000
2			EXPENDITURE				
21			PERSONNEL COST	7,849,572.00	63,938,160		63,938,160
2101	02101		SALARIES AND WAGES		63,938,160		63,938,160
202101	02101		SALARIES AND WAGES		42,045,000		42,045,000
20210101		31911205	Salary		42,045,000		42,045,000
2102			Allowances and Social Contributions	7,849,572.00	21,893,160		21,893,160

210201			Allowances		5,649,572.00	15,893,160		15,893,160
21020103	02101	31911205	Housing / Rent Allowances		2,060,073.00	4,518,780		4,518,780
21020104	02101	31911205	Transport Allowances		1,350,000.00	3,013,680		3,013,680
21020105	02101	31911205	Meal Subsidy		360,000.00	1,506,840		1,506,840
21020106	02101	31911205	Utility Allowance		353,999.00	1,807,860		1,807,860
21020107	02101	31911205	Responsibility Allowance		450,000.00	753,420		753,420
21020108	02101	31911205	Entertainment Allowance		37,500.00	226,200		226,200
21020113	02101	31911205	Ramadan/ Sallah Gesture					
21020114	02101	31911205	Domestic Servant Allowance		360,000.00	1,204,080		1,204,080
21020115	02101	31911205	Medical Allowance		225,000.00	1,506,840		1,506,840
21020127	02101	31911205	Hardship Allowance			602,040		602,040
21020128	02101	31911205	Other Allowances (Weigh in)		453,000.00	753,420		753,420
210202	02101	31911205	Social Contributions		2,200,000.00	6,000,000		6,000,000
21020201	02101	31911205	NHIS Contribution					
21020202	02101	31911205	17% Govt. Contributory Pension		2,200,000.00	6,000,000		6,000,000
2202			GOODS AND SERVICES (OVERHEAD)		8,358,734.00	93,500,000		48,750,000
220201			Transport & Travelling - General			8,024,000		1,024,000
22020101	02101	31911205	Local Travel & Transport: Training			760,000		760,000
22020102	02101	31911205	Local Travel & Transport: Others		150,000.00	7,264,000		264,000
220202	02101	31911205	Utilities General		72,000.00	4,381,883		4,381,883
22020201	02101	31911205	Electricity Charges			1,481,883		1,481,883
22020202	02101	31911205	Telephone charges			700,000		700,000
22020203	02101	31911205	Internet Access Charges		72,000.00	1,200,000		1,200,000
22020204	02101	31911205	Satellites Broadcasting Access Charges					
22020205	02101	31911205	Water Rates & Charges			1,000,000		1,000,000
22020206	02101	31911205	Sewage Charges					
22020208	02101	31911205	Software Charges/ License Renewal					
22020209	02101	31911205	Other Utility Charges					
220203	02101	31911205	Materials And Supplies - General		285,500.00	19,690,000		9,690,000
22020301	02101	31911205	Office Materials/ Computer Consumables		145,500.00	1,740,000		1,740,000
22020302	02101	31911205	Computer material and supply		45,000.00	62,500		62,500
22020303	02101	31911205	News Papers			125,000		125,000
22020304	02101	31911205	Library books & Periodicals			62,500		62,500
22020304	02101	31911205	Printing of Non security Documents		95,000.00	15,500,000		5,500,000
22020308	02101	31911205	Field &Camping Materials Supplies			2,200,000		2,200,000
220204	02101	31911205	Maintenance Services - General		951,275.00	10,400,000		10,400,000
22020401	02101	31911205	Maintenance Of Motor Vehicle / Transport Equipme		802,100.00	1,500,000		1,500,000
22020402	02101	31911205	Maintenance Of Office Furniture					
22020403	02101	31911205	Maintenance Of Office Building / Residential Quarte		79,800.00	2,500,000		2,500,000
22020404	02101	31911205	Maintenance Of Office / IT Equipments			4,200,000		4,200,000
22020405	02101	31911205	Maintenance Of Plants/Generators		69,375.00	2,200,000		2,200,000

22020406	02101	31911205	Other Maintenance Services					
22020406	02101	31911205	Other Maintenance Services					
22020407	02101	31911205	Maintenance of computer & IT equipment					
	02101	31911205						
220205	02101	31911205	TRAINING - GENERAL		-	-		-
22020501	02101	31911205	Local Training					
22020502	02101	31911205	International Training					
220206	02101	31911205	Other Services - General		-	5,000,000		5,000,000
22020601	02101	31911205	Security Services			3,000,000		3,000,000
22020605	02101	31911205	Cleaning and Fumigation Services			2,000,000		2,000,000
220207	02101	31911205	Consulting and Professional Services - General		-	3,000,000		3,000,000
22020702	02101	31911205	Information Technology Consulting			3,000,000		3,000,000
22020709	02101	31911205	Other professional services					
220208	02101	31911205	Fuel and Lubricant - General		1,141,000.00	8,000,000		2,000,000
22020801	02101	31911205	Motor Vehicle Fuel cost		396,000.00	3,000,000		1,000,000
22020803	02101	31911205	Plant / Generator Fuel Cost		745,000.00	5,000,000		1,000,000
220209	02101	31911205	Financial Charges - General		-	1,500,000		1,500,000
22020901	02101	31911205	Bank Charges (Other than Interest)			1,000,000		1,000,000
22020902	02101	31911205	Insurance Premium			500,000		500,000
	02101	31911205	Artist Allowance					
220210	02101	31911205	Miscellaneous Expenses - General		5,908,959.00	35,004,117		13,254,117
22021002	02101	31911205	Honorarium and Sitting Allowance Payments			741,000		741,000
22021003	02101	31911205	Publicity and Advertisements			1,854,000		1,854,000
22021006	02101	31911205	Postage and Courier Services		8,500.00	1,500,000		500,000
22021007	02101	31911205	Welfare Packages			750,000		250,000
22021008	02101	31911205	Subscription to Professional Bodies		25,000.00	500,000		250,000
22021011	02101	31911205	Others		5,875,459.00	29,659,117		9,659,117
23			CAPITAL EXPENDITURE		-	446,410,000		77,510,000
2301			FIXED ASSETS PURCHASED		-	431,410,000		76,510,000
23010100			Purchase of Fixed Assets - General		-	431,410,000		76,510,000
23010112	02101	31911205	Purchase Of Office Furniture and Fittings			3,000,000		3,000,000
23010113	02101	31911205	Purchase Of Computers (12nos.)			1,500,000		1,500,000
23010114	02101	31911205	Purchase Of Computer Printers (A3 2nos. & A4 2nos.)			1,200,000		1,200,000
23010115	02101	31911205	Purchase Of Photocopying Machines (2nos.)			1,000,000		1,000,000

23010117	02101	31911205	Purchase Of Shredding Machines			400,000		400,000
23010118	02101	31911205	Purchase Of Scanners (A3 size 2nos.)			13,400,000		7,000,000
23010119	02101	31911205	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)			2,000,000		2,000,000
23010122	02101	31911205	Purchase Of Health / Medical Equipment			500,000		500,000
23010123	02101	31911205	Purchase Of Fire Fighting Equipment			500,000		500,000
23010125	02101	31911205	Purchase Of Library Books & Equipment			500,000		500,000
23010126	02101	31911205	Purchase Of Sporting / Gaming Equipment			300,000		300,000
23010126	02101	31911205	Purchase Of Web-off set Newspaper printing machine and Maintenance of Commercial printing Section			360,000,000		50,000,000
23010126	02101	31911205	Purchase Of Computer to plate (C+P)			40,000,000		5,000,000
23010126	02101	31911205	Purchase Of 4 Colour off-set machine A1 size			560,000		560,000
23010126	02101	31911205	Purchase Of Gullotine			50,000		50,000
23010130	02101	31911205	Purchase Of Recreational Facilities			4,500,000		2,000,000
23010138	02101	31911205	Purchase Of Tricycle			2,000,000		1,000,000
2303	02101	31911205	REHABILITATION / REPAIRS		-	15,000,000		1,000,000
23030100	02101	31911205	Rehabilitation/ Repairs of Fixed Assets - General		-	15,000,000		7,000,000
23030102	02101	31911205	Rehabilitation/Repairs - Electricity			2,500,000		1,000,000
23030104	02101	31911205	Rehabilitation/Repairs - Water Facilities			2,500,000		1,000,000
23030109	02101	31911205	Rehabilitation / Repairs - Fire Fighting Stations					1,000,000
23030110	02101	31911205	Rehabilitation / Repairs - Libraries			2,000,000		1,000,000
23030111	02101	31911205	Rehabilitation / Repairs - Sporting Facilities			1,000,000		1,000,000

23030121	02101	31911205	Rehabilitation / Repairs Of Office Buildings			3,000,000		1,000,000
23030127	02101	31911205	Rehabilitation/Repairs- ICT Infrastructures			4,000,000		1,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR Social

GOVERNMENT PRINTING PRESS

052309900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	48,201,191.00	100,000,000		50,000,000
			PERSONNEL COST	60,750,000.00	56,391,000		56,391,000
			OVERHEAD COST	56,461,129.00	66,450,000		54,450,000
			CAPITAL EXPENDITURE	-	116,150,000		63,450,000
				117,211,129.00	238,991,000		174,291,000
1			REVENUE				
12020759			Earning General	48,201,191.00	100,000,000		50,000,000
	02101	31912105	Other Earnings	48,201,191.00	100,000,000		50,000,000
			Plant Hire Charges				
			Printing Charges				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	02101		SALARIES AND WAGES	60,750,000.00	56,391,000		56,391,000
202101	02101		SALARIES AND WAGES				
20210101		31912105	Salary	30,000,000.00	22,134,262		22,134,262
2102		31912105	Allowances and Social Contributions	30,750,000.00	34,256,738		34,256,738
210201		31912105	Allowances	24,750,000.00	28,256,738		28,256,738
21020103	02101	31912105	Housing / Rent Allowances	11,250,000.00	10,731,476		10,731,476
21020104	02101	31912105	Transport Allowances	3,750,000.00	5,000,000		5,000,000
21020105	02101	31912105	Meal Subsidy	2,250,000.00	3,000,000		3,000,000
21020106	02101	31912105	Utility Allowance	3,750,000.00	3,000,000		3,000,000
21020107	02101	31912105	Responsibility Allowance		1,000,000		1,000,000
21020108	02101	31912105	Entertainment Allowance		50,000		50,000
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance	2,250,000.00	3,000,000		3,000,000
21020115	02101	31912105	Medical Allowance	1,500,000.00	2,000,000		2,000,000
21020127	02101	31912105	Hardship Allowance		475,262		475,262
210202	02101	31912105	Social Contributions	6,000,000.00	6,000,000		6,000,000
21020201	02101	31912105	NHIS Contribution				
21020202	02101	31912105	17% Govt. Contributory Pension	4,000,000.00	6,000,000		6,000,000
2202			GOODS AND SERVICES (OVERHEAD)	56,461,129.00	66,450,000		54,450,000

220201			Transport & Travelling - General	1,900,000.00	2,500,000		2,500,000
22020101	02101	31912105	Local Travel & Transport: Training	700,000.00	1,000,000		1,000,000
22020102	02101	31912105	Local Travel & Transport: Others	1,200,000.00	1,500,000		1,500,000
220202	02101	31912105	Utilities General	10,790,000.00	9,050,000		7,050,000
22020201	02101	31912105	Electricity Charges	3,600,000.00	5,000,000		3,000,000
22020202	02101	31912105	Telephone charges	120,000.00	200,000		200,000
22020203	02101	31912105	Internet Access Charges	300,000.00	500,000		500,000
22020204	02101	31912105	Satellites Broadcasting Access Charges	700,000.00	500,000		500,000
22020205	02101	31912105	Water Rates & Charges	130,000.00	200,000		200,000
22020206	02101	31912105	Sewage Charges	90,000.00	200,000		200,000
22020208	02101	31912105	Software Charges/ License Renewal	5,000,000.00	1,450,000		1,450,000
22020209	02101	31912105	Other Utility Charges	850,000.00	1,000,000		1,000,000
220203	02101	31912105	Materials And Supplies - General	5,225,000.00	12,300,000		8,300,000
22020301	02101	31912105	Office Materials/ Computer Consumables	3,000,000.00	9,300,000		5,300,000
22020302	02101	31912105	Computer material and supply	1,500,000.00	2,000,000		2,000,000
22020303	02101	31912105	News Papers	375,000.00	500,000		500,000
22020304	02101	31912105	Library books & Periodicals	350,000.00	500,000		500,000
220204	02101	31912105	Maintenance Services - General	26,696,129.00	20,800,000		20,800,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipme	2,800,000.00	6,550,000		3,550,000
22020402	02101	31912105	Maintenance Of Office Furniture	2,800,000.00	3,000,000		3,000,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarte	1,200,000.00	1,500,000		1,500,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments	400,000.00	500,000		500,000
22020405	02101	31912105	Maintenance Of Plants/Generators	12,000,000.00	1,500,000		1,500,000
22020406	02101	31912105	Other Maintenance Services		300,000		300,000
22020406	02101	31912105	Other Maintenance Services	6,776,129.00	10,000,000		6,000,000
22020407	02101	31912105	Maintenance of computer & IT equipment	720,000.00	1,000,000		1,000,000
220205	02101	31912105	TRAINING - GENERAL	600,000.00	700,000		700,000
22020501	02101	31912105	Local Training	600,000.00	700,000		700,000
22020502	02101	31912105	International Training				
220206	02101	31912105	Other Services - General	450,000.00	700,000		700,000
22020604	02101	31912105	Office accomodation Rent	100,000.00	200,000		200,000
22020605	02101	31912105	Cleaning and Fumigation Services	200,000.00	300,000		300,000
22020606	02101	31912105	Rental of plant, equipment, materials	150,000.00	200,000		200,000
220207	02101	31912105	Consulting and Professional Services - General	900,000.00	1,200,000		1,200,000
22020701	02101	31912105	Financial Consulting	400,000.00	500,000		500,000
22020709	02101	31912105	Other professional services	500,000.00	700,000		700,000
220208	02101	31912105	Fuel and Lubricant - General	3,300,000.00	9,450,000		5,450,000
22020801	02101	31912105	Motor Vehicle Fuel cost	2,300,000.00	3,000,000		3,000,000
22020803	02101	31912105	Plant / Generator Fuel Cost	1,000,000.00	6,450,000		2,450,000
220209	02101	31912105	Financial Charges - General	600,000.00	1,200,000		1,200,000

22020901	02101	31912105	Bank Charges (Other than Interest)		200,000.00	500,000		500,000
22020902	02101	31912105	Insurance Premium			200,000		200,000
	02101	31912105	Artist Allowance		400,000.00	500,000		500,000
220210	02101	31912105	Miscellaneous Expenses - General		6,000,000.00	8,550,000		6,550,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments		500,000.00	600,000		600,000
22021003	02101	31912105	Publicity and Advertisements		500,000.00	600,000		600,000
22021006	02101	31912105	Postage and Courier Services		300,000.00	400,000		400,000
22021007	02101	31912105	Welfare Packages		1,200,000.00	1,500,000		1,500,000
22021008	02101	31912105	Subscription to Professional Bodies		500,000.00	700,000		700,000
22021011	02101	31912105	Others		3,000,000.00	4,750,000		2,750,000
23	02101	31912105	CAPITAL EXPENDITURE		-	116,150,000		63,450,000
23	02101	31912105	fixed asset purchased		-	62,950,000		32,950,000
23010112	02101	31912105	purchase of fixed asset - general			1,000,000		1,000,000
23010112	02101	31912105	purchase of furniture and fittings			1,000,000		1,000,000
23010112	02101	31912105	purchase of computer			5,000,000		5,000,000
23010112	02101	31912105	purchases of computer printer			200,000		200,000
23010112	02101	31912105	purchase of photocopier machine			1,000,000		1,000,000
23010112	02101	31912105	purchase of shredding machine			1,000,000		1,000,000
23010112	02101	31912105	purchase of scanners			500,000		500,000
23010112	02101	31912105	purchase of generating set			3,250,000		3,250,000
23010112	02101	31912105	purchase of library books and equipment			10,000,000		5,000,000
23010112	02101	31912105	purchase of industrial equipment			40,000,000		15,000,000
23010115	02101	31912105	construction/provision		-	38,000,000		23,000,000
23010116	02101	31912105	construction of fixed asset general			30,000,000		15,000,000
23010117	02101	31912105	construction of office buildings					
23010118	02101	31912105	construction of infrastructures			8,000,000		8,000,000
2303	02101	31912105	rehabilitation/repairs		-	15,200,000		7,500,000
23030100	02101	31912105	rehabilitation/repairs of fixed assets general			1,000,000		1,000,000
23002101	02101	31912105	rehabilitation/repairs of residential building			5,000,000		2,000,000
23010102	02101	31912105	rehabilitation/repairs - electricity			1,000,000		1,000,000
23010103	02101	31912105	rehabilitation/repairs - housing					
23010104	02101	31912105	rehabilitation/repairs - water facilities			1,000,000		1,000,000
23010121	02101	31912105	rehabilitation/repairs of office building					
23010122	02101	31912105	rehabilitation/repairs of boundaries			6,700,000		2,000,000
23010123	02101	31912105	rehabilitation/repairs- power generating plants			500,000		500,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR							
MDA HISTORY AND CULTURE BUREAU				052310300000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	1,000,000		1,000,000
			PERSONNEL	-	75,465,000		75,465,000
			OVERHEAD	-	10,000,000		7,000,000
			CAPITAL	-	39,857,407		13,000,000
				-	142,896,379		142,896,379
1			REVENUE	-	1,000,000		1,000,000
12020400			FEES - GENERAL		400,000		400,000
12020417	02101	31913803	Contractor Registration Fees		200,000		200,000
12020455	02101	31913803	Other Fees		200,000		200,000
12020700			Earning - General		200,000		200,000
12020746	02101	31913803	Cert. of Occupancy and Ground Rent		100,000		100,000
12020759	02101	31913803	Other Earnings		100,000		100,000
12020900			Rent on Land & Others-Main		400,000		400,000
12020906	02101	31913803	Rents On Government Properties		400,000		400,000
2			EXPENDITURE				
21			PERSONNEL COST	-	75,465,000		75,465,000
2101	02101		SALARIES AND WAGES	-			
202101	02101		SALARIES AND WAGES	-	75,465,000		75,465,000
20210101	02101	31913803	Salary		35,665,000		35,665,000
2102	02101		Allowances and Social Contributions	-	39,800,000		39,800,000
210201	02101		Allowances	-	31,800,000		31,800,000
21020103	02101	31913803	Housing / Rent Allowances		9,000,000		9,000,000
21020104	02101	31913803	Transport Allowances		3,000,000		3,000,000
21020105	02101	31913803	Meal Subsidy		2,000,000		2,000,000
21020106	02101	31913803	Utility Allowance		2,000,000		2,000,000
21020107	02101	31913803	Responsibility Allowance		300,000		300,000
21020108	02101	31913803	Entertainment Allowance		500,000		500,000

21020110	02101	31913803	Leave Grant			5,000,000		5,000,000
21020112	02101	31913803	Acting Allowance			3,000,000		3,000,000
21020113	02101	31913803	Ramadan/ Sallah Gesture					
21020114	02101	31913803	Domestic Servant Allowance			5,000,000		5,000,000
21020115	02101	31913803	Medical Allowance			2,000,000		2,000,000
210202	02101		Social Contributions		-	8,000,000		8,000,000
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension			8,000,000		8,000,000
2202	02101		GOODS AND SERVICES (OVERHEAD)		-	10,000,000		7,000,000
220201	02101		Transport & Travelling - General		-	225,000		225,000
22020101	02101	31913803	Local Travel & Transport: Training					
22020102	02101	31913803	Local Travel & Transport: Others			225,000		225,000
22020103	02101	31913803	International Travel & Transport: Training					
22020104	02101	31913803	International Travel & Transport: Others					
220202	02101		Utilities General		-	150,000		150,000
22020201	02101	31913803	Electricity Charges			12,500		12,500
22020202	02101	31913803	Telephone charges			12,500		12,500
22020203	02101	31913803	Internet Access Charges			5,000		5,000
22020204	02101	31913803	Satellites Broadcasting Access Charges			70,000		70,000
22020205	02101	31913803	Water Rates & Charges			10,000		10,000
22020209	02101	31913803	Other Utility Charges			40,000		40,000
220203	02101		Materials And Supplies - General		-	150,000		150,000
22020301	02101	31913803	Office Materials/ Computer Consumables			90,000		90,000
22020302	02101	31913803	Books			10,000		10,000
22020303	02101	31913803	News Papers			10,000		10,000
22020304	02101	31913803	Magazines & Periodicals			20,000		20,000
22020305	02101	31913803	Printing Of Non Security Documents			20,000		20,000
220204	02101		Maintenance Services - General		-	180,000		180,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment			75,000		75,000
22020402	02101	31913803	Maintenance Of Office Furniture			17,500		17,500
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters			25,000		25,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments			12,500		12,500
22020405	02101	31913803	Maintenance Of Plants/Generators			25,000		25,000
22020406	02101	31913803	Other Maintenance Services			12,500		12,500
22020417	02101	31913803	Maintenance of Other Infrastructure			12,500		12,500
220205	02101		TRAINING - GENERAL		-	180,500		180,500
22020501	02101	31913803	Local Training			180,500		180,500
22020502	02101	31913803	International Training					
220206	02101		Other Services - General			1,407,000		1,407,000

22020601	02101	31913803	Security Services			1,407,000		1,407,000
220208	02101		Fuel and Lubricant - General		-	1,200,000		1,200,000
22020801	02101	31913803	Motor Vehicle Fuel cost			1,000,000		1,000,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost			125,000		125,000
22020803	02101	31913803	Plant / Generator Fuel Cost			75,000		75,000
220210	02101		Miscellaneous Expenses - General		-	6,507,500		3,507,500
22021001	02101	31913803	Refreshment and Meals			100,000		100,000
22021002	02101	31913803	Honorarium and Sitting Allowance Payments			25,000		25,000
22021003	02101	31913803	Publicity and Advertisements			250,000		250,000
22021004	02101	31913803	Medical Expenses			106,000		106,000
22021007	02101	31913803	Welfare Packages			26,500		26,500
22021008	02101	31913803	Subscription to Professional Bodies			1,000,000		1,000,000
22021011	02101	31913803	Others			5,000,000		2,000,000
23			CAPITAL EXPENDITURE			39,857,407		13,000,000
2302			CONSTRUCTION / PROVISION			38,857,407		12,000,000
23020100			Construction/Provision Of Fixed Assets – General			38,857,407		12,000,000
23020101	02101	31913803	Construction/Provision Of Office Buildings			9,857,000		2,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure			3,000,000		1,000,000
23050104	02101	31913803	National Cultural Festival, Abuja			10,000,000		3,000,000
23050104	02101	31913803	National Festival of Arts and Culture			5,000,000		2,000,000
23050104	02101	31913803	State Arts and Culture Festival			5,500,407		2,000,000
23050104	02101	31913803	African Arts and Culture Exhibition			5,500,000		2,000,000
2303			REHABILITATION / REPAIRS			1,000,000		1,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General			1,000,000		1,000,000
23030101	02101	31913803	Rehabilitation/Repairs Of Residential Buildings			1,000,000		1,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR

MDA

CENSORSHIP BOARD

05232980000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	1,536,000.00	15,000,000		15,000,000
			PERSONNEL		14,919,650		14,919,650
			OVERHEAD	2,079,000.00	10,000,000		7,000,000
			CAPITAL	-	31,000,000		16,500,000
				2,079,000.00	55,919,650		38,419,650
1			REVENUE	1,536,000.00	15,000,000		15,000,000
12020400			FEES - GENERAL	1,536,000.00	10,050,000		10,050,000
12020417	02101	31913106	Registration Fees		7,250,000		7,250,000
12020455	02101	31913106	Other Fees	1,536,000.00	2,400,000		2,400,000
12020453	02101	31913106	Applications Fees		400,000		400,000
12020000			NON-TAX REVENUE		4,800,000		4,800,000
12020100			Licenses	-	4,800,000		4,800,000
12020130	02101	31913106	Cinematograph Licenses		4,800,000		4,800,000
12020700			Earning - General	-	150,000		150,000
12020759	02101	31913106	Other Earnings		150,000		150,000
2			EXPENDITURE				
21			PERSONNEL COST	4,648,481.82	14,935,000		14,935,000
2101	02101		SALARIES AND WAGES	4,648,481.82	14,935,000		14,935,000
202101	02101		SALARIES AND WAGES	4,648,481.82	14,935,000		14,935,000

20210101	02101	31913106	Salary		312,481.82	7,935,000		7,935,000
2102	02101		Allowances and Social Contributions		4,336,000.00	7,000,000		7,000,000
210201	02101		Allowances		2,816,000.00	4,700,000		4,700,000
21020103	02101	31913106	Housing / Rent Allowances		900,000.00	1,800,000		1,800,000
21020104	02101	31913106	Transport Allowances		650,000.00	1,000,000		1,000,000
21020105	02101	31913106	Meal Subsidy		320,000.00	500,000		500,000
21020106	02101	31913106	Utility Allowance		301,000.00	500,000		500,000
21020113	02101	31913106	Ramadan/ Sallah Gesture					
21020114	02101	31913106	Domestic Servant Allowance		353,000.00	500,000		500,000
21020115	02101	31913106	Medical Allowance		292,000.00	400,000		400,000
210202	02101		Social Contributions		1,520,000.00	2,300,000		2,300,000
21020201	02101	31913106	NHIS Contribution					
21020202	02101	31913106	17% Govt. Contributory Pension		1,520,000.00	2,300,000		2,300,000
	02101							
2202	02101		GOODS AND SERVICES (OVERHEAD)		2,079,000.00	10,000,000		7,000,000
220201	02101		Transport & Travelling - General			225,000		225,000
22020101	02101	31913106	Local Travel & Transport: Training					
22020102	02101	31913106	Local Travel & Transport: Others			225,000		225,000
22020103	02101	31913106	International Travel & Transport: Training					
22020104	02101	31913106	International Travel & Transport: Others					
220202	02101		Utilities General		-	150,000		150,000
22020201	02101	31913106	Electricity Charges			12,500		12,500
22020202	02101	31913106	Telephone charges			12,500		12,500
22020203	02101	31913106	Internet Access Charges			5,000		5,000
22020204	02101	31913106	Satellites Broadcasting Access Charges			70,000		70,000
22020205	02101	31913106	Water Rates & Charges			10,000		10,000
22020209	02101	31913106	Other Utility Charges			40,000		40,000
220203	02101		Materials And Supplies - General			150,000		150,000
22020301	02101	31913106	Office Materials/ Computer Consumables			90,000		90,000
22020302	02101	31913106	Books			10,000		10,000
22020303	02101	31913106	News Papers			10,000		10,000
22020304	02101	31913106	Magazines & Periodicals			20,000		20,000
22020305	02101	31913106	Printing Of Non Security Documents			20,000		20,000
220204	02101		Maintenance Services - General		-	180,000		180,000
22020401	02101	31913106	Maintenance Of Motor Vehicle / Transport Equipment			75,000		75,000
22020402	02101	31913106	Maintenance Of Office Furniture			17,500		17,500
22020403	02101	31913106	Maintenance Of Office Building / Residential Quarters			25,000		25,000
22020404	02101	31913106	Maintenance Of Office / IT Equipments			12,500		12,500
22020405	02101	31913106	Maintenance Of Plants/Generators			25,000		25,000
22020406	02101	31913106	Other Maintenance Services			12,500		12,500
22020417	02101	31913106	Maintenance of Other Infrastructure			12,500		12,500

220205	02101		TRAINING - GENERAL		-	180,500		180,500
22020501	02101	31913106	Local Training			180,500		180,500
22020502	02101	31913106	International Training					
220206	02101		Other Services - General		-	1,587,000		1,587,000
22020601	02101	31913106	Security Services			1,587,000		1,587,000
220208	02101		Fuel and Lubricant - General		360,000.00	1,200,000		1,200,000
22020801	02101	31913106	Motor Vehicle Fuel cost		360,000.00	1,000,000		1,000,000
22020802	02101	31913106	Other Transport Equipment Fuel Cost			125,000		125,000
22020803	02101	31913106	Plant / Generator Fuel Cost			75,000		75,000
220210	02101		Miscellaneous Expenses - General		1,719,000.00	6,507,500		3,507,500
22021001	02101	31913106	Refreshment and Meals			100,000		100,000
22021002	02101	31913106	Honorarium and Sitting Allowance Payments			25,000		25,000
22021003	02101	31913106	Publicity and Advertisements			250,000		250,000
22021004	02101	31913106	Medical Expenses			106,000		106,000
22021007	02101	31913106	Welfare Packages			26,500		26,500
22021008	02101	31913106	Subscription to Professional Bodies			1,000,000		1,000,000
22021011	02101	31913106	Others		1,719,000.00	5,000,000		2,000,000
	02101							
23	02101		CAPITAL EXPENDITURE			31,000,000		16,500,000
2301	02101		FIXED ASSETS PURCHASED		-	31,000,000		16,500,000
23010100	02101		Purchase of Fixed Assets - General		-	23,000,000		13,000,000
23010112	02101	31913106	Purchase Of Office Furniture and Fittings			2,000,000		2,000,000
23010113	02101	31913106	Purchase Of Computers			1,500,000		1,500,000
23010114	02101	31913106	Purchase Of Computer Printers			1,000,000		1,000,000
23010115	02101	31913106	Purchase Of Photocopying Machines			1,000,000		1,000,000
	02101	31913106	Purchase of Training Aids			6,500,000		2,500,000
	02101	31913106	Literacy Week			2,000,000		1,000,000
	02101	31913106	Purchase of Communication Equipment			2,000,000		1,000,000
	02101	31913106	Purchase of Training Equipments			7,000,000		3,000,000
2302	02101		CONSTRUCTION / PROVISION		-	8,000,000		3,500,000
23020100	02101		Construction/Provision Of Fixed Assets – General		-	8,000,000		3,500,000
	02101	31913106	Provision of Library			4,000,000		2,000,000
	02101	31913106	Other Infrastructure			4,000,000		1,500,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		SECTOR		KANO PILLARS		051106404411		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY					
			REVENUE	1,432,687.00	20,000,000		20,000,000	
			PERSONNEL	72,063,226.00	261,719,604		261,719,604	
			OVERHEAD	-	100,000,000		70,000,000	
			CAPITAL	-	160,000,000		30,000,000	
				72,063,226.00	521,719,604		361,719,604	
1			REVENUE	1,432,687.00	20,000,000		20,000,000	
12020400			FEES - GENERAL	1,432,687.00	20,000,000		20,000,000	
12020455	02101	31913808	Other Fees	1,432,687.00	20,000,000		20,000,000	
2			EXPENDITURE					
21			PERSONNEL COST	72,063,226.00	261,719,604		261,719,604	
2101	02101		SALARIES AND WAGES	-	155,900,208		155,900,208	
202101	02101		SALARIES AND WAGES	-	155,900,208		155,900,208	

20210101	02101	31913808	Salary			155,900,208		155,900,208
2102	02101		Allowances and Social Contributions		72,063,226.00	105,819,396		105,819,396
210201	02101		Allowances		57,063,226.00	89,626,792		89,626,792
21020103	02101	31913808	Housing / Rent Allowances		38,329,000.00	43,832,396		43,832,396
21020104	02101	31913808	Transport Allowances		15,000,226.00	36,832,396		36,832,396
21020105	02101	31913808	Meal Subsidy		1,278,000.00	2,053,000		2,053,000
21020106	02101	31913808	Utility Allowance		2,456,000.00	3,701,000		3,701,000
	02101	31913808	Entertainment Allowances			101,000		101,000
21020110	02101	31913808	Leave Grant					
21020113	02101	31913808	Ramadan/ Sallah Gesture					
21020114	02101	31913808	Domestic Servant Allowance			1,504,000		1,504,000
21020115	02101	31913808	Medical Allowance			1,603,000		1,603,000
210202	02101		Social Contributions		15,000,000.00	16,192,604		16,192,604
21020201	02101	31913808	NHIS Contribution					
21020202	02101	31913808	17% Govt. Contributory Pension		15,000,000.00	16,192,604		16,192,604
2202	02101		GOODS AND SERVICES (OVERHEAD)			100,000,000		70,000,000
220201	02101		Transport & Travelling - General			18,000,000		8,000,000
22020101	02101	31913808	Local Travel & Transport: Training			5,000,000		5,000,000
22020102	02101	31913808	Local Travel & Transport: Others			13,000,000		3,000,000
220203	02101		Materials And Supplies - General			9,300,000		9,300,000
22020301	02101	31913808	Office Materials/ Computer Consumables			4,300,000		4,300,000
	02101	31913808	Other Materials and Supplies			5,000,000		5,000,000
220205	02101		TRAINING - GENERAL			6,000,000		6,000,000
22020501	02101	31913808	Local Training			6,000,000		6,000,000
220210	02101		Miscellaneous Expenses - General			66,700,000		46,700,000
22021011	02101	31913808	Others			66,700,000		46,700,000
23			CAPITAL EXPENDITURE			160,000,000		30,000,000
2301			FIXED ASSETS PURCHASED			160,000,000		30,000,000
23010100			Purchase of Fixed Assets - General		-	130,000,000		20,000,000
23002101	02101	31913808	Purchase/Acquisition Of Land			30,000,000		10,000,000
23010102	02101	31913808	Purchase of Office Buildings			100,000,000		10,000,000
2302	02101		CONSTRUCTION / PROVISION		-	30,000,000		10,000,000
23020100	02101		Construction/Provision Of Fixed Assets – General		-	30,000,000		10,000,000
	02101	31913808	Other Infrastructure			30,000,000		10,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR 1: SOCIAL SECTOR

MDA: MINISTRY OF YOUTH AND SPORTS

055311000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE				
			PERSONNEL COST		-		-
			OVERHEAD COST		50,000,000		50,000,000
			CAPITAL EXPENDITURE				
1			REVENUE				
	02101		Earning General				
12020759	02101	31913806	Other Earnings				
	02101	31913806	Application form Fees				
	02101	31913806	Exams Fee				
2			EXPENDITURE				
21			PERSONNEL COST				

2101	02101		SALARIES AND WAGES			-		-
202101	02101		SALARIES AND WAGES					
20210101		31913806	Salary					
2102			Allowances and Social Contributions					
210201			Allowances					
21020103	02101	31913806	Housing / Rent Allowances					
21020104	02101	31913806	Transport Allowances					
21020105	02101	31913806	Meal Subsidy					
21020106	02101	31913806	Utility Allowance					
21020107	02101	31913806	Responsibility Allowance					
21020108	02101	31913806	Entertainment Allowance					
21020113	02101	31913806	Ramadan/ Sallah Gesture					
21020114	02101	31913806	Domestic Servant Allowance					
21020115	02101	31913806	Medical Allowance					
21020127	02101	31913806	Hardship Allowance					
21020128	02101	31913806	Other Allowances (Weigh in)					
210202	02101		Social Contributions					
21020201	02101	31913806	NHIS Contribution					
21020202	02101	31913806	17% Govt. Contributory Pension					
2202			GOODS AND SERVICES (OVERHEAD)			50,000,000		32,000,000
220201			Transport & Travelling - General			500,000		500,000
22020101	02101	31913806	Local Travel & Transport: Training			250,000		250,000
22020102	02101	31913806	Local Travel & Transport: Others			250,000		250,000
220202	02101		Utilities General			750,000		750,000
22020201	02101	31913806	Electricity Charges			100,000		100,000
22020202	02101	31913806	Telephone charges			100,000		100,000
22020203	02101	31913806	Internet Access Charges			100,000		100,000
22020204	02101	31913806	Satellites Broadcasting Access Charges			100,000		100,000
22020205	02101	31913806	Water Rates & Charges			100,000		100,000
22020206	02101	31913806	Sewage Charges			50,000		50,000
22020209	02101	31913806	Other Utility Charges			200,000		200,000
220203	02101		Materials And Supplies - General			500,000		500,000
22020301	02101	31913806	Office Materials/ Computer Consumables			250,000		250,000
22020302	02101	31913806	Computer material and supply			100,000		100,000
22020303	02101	31913806	News Papers			100,000		100,000
22020304	02101	31913806	Library books & Periodicals			50,000		50,000
220204	02101		Maintenance Services - General			1,000,000		1,000,000
22020401	02101	31913806	Maintenance Of Motor Vehicle / Transport Equipment			150,000		150,000
22020402	02101	31913806	Maintenance Of Office Furniture			100,000		100,000
22020403	02101	31913806	Maintenance Of Office Building / Residential Quarters			150,000		150,000

22020404	02101	31913806	Maintenance Of Office / IT Equipments		100,000		100,000
22020405	02101	31913806	Maintenance Of Plants/Generators		100,000		100,000
22020406	02101	31913806	Other Maintenance Services		200,000		200,000
22020406	02101	31913806	Other Maintenance Services		100,000		100,000
22020407	02101	31913806	Maintenance of computer & IT equipment		100,000		100,000
220205	02101		TRAINING - GENERAL		17,523,000		10,523,000
22020501	02101	31913806	Local Training		700,000		700,000
22020502	02101	31913806	International Training				
22020503	02101	31913806	Youth & Economic Empowerment		500,000		500,000
22020504	02101	31913806	Conduct of Identification Apperenties		1,000,000		1,000,000
22020505	02101	31913806	Accreditation of MCPs Clusters		1,000,000		1,000,000
22020506	02101	31913806	Monitoring Of Training Delivery		2,323,000		1,323,000
22020507	02101	31913806	Enrolment, Screening & Placement of Apprenties		2,000,000		1,000,000
22020508	02101	31913806	Allowances for foundation Skills Trade Theory for Bussiness		2,000,000		1,000,000
22020509	02101	31913806	Stipen - Transport & Feeding for Apprenties		2,000,000		1,000,000
22020510	02101	31913806	Payment for assesment fees		2,000,000		1,000,000
22020511	02101	31913806	Job Placement		2,000,000		1,000,000
22020512	02101	31913806	National Sport Festival Facilities		2,000,000		1,000,000
220206	02101		Other Services - General		1,500,000		1,500,000
22020604	02101	31913806	Office accomodation Rent		500,000		500,000
22020605	02101	31913806	Cleaning and Fumigation Services		500,000		500,000
22020606	02101	31913806	Rental of plant, equipment, materials		500,000		500,000
220207	02101		Consulting and Professional Services - General		1,200,000		1,200,000
22020701	02101	31913806	Financial Consulting		500,000		500,000
22020709	02101	31913806	Other professional services		700,000		700,000
220208	02101		Fuel and Lubricant - General		20,000,000		10,000,000
22020801	02101	31913806	Motor Vehicle Fuel cost		5,000,000		5,000,000
22020803	02101	31913806	Plant / Generator Fuel Cost		15,000,000		5,000,000
220209	02101		Financial Charges - General		3,000,000		2,000,000
22020901	02101	31913806	Bank Charges (Other than Interest)		500,000		500,000
22020902	02101	31913806	Insurance Premium		500,000		500,000
	02101	31913806	Artist Allowance		2,000,000		1,000,000
220210	02101		Miscellaneous Expenses - General		4,027,000		4,027,000
22021002	02101	31913806	Honorarium and Sitting Allowance Payments		500,000		500,000
22021003	02101	31913806	Publicity and Advertisements		500,000		500,000
22021006	02101	31913806	Postage and Courier Services		200,000		200,000

22021007	02101	31913806	Welfare Packages			500,000		500,000
22021008	02101	31913806	Subscription to Professional Bodies			500,000		500,000
22021011	02101	31913806	Others			1,827,000		1,827,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR 1: SOCIAL SECTOR

MDA: YOUTH DEVELOPMENT AND EMPOWERMENT DIRECTORATE

052310400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE	-	700,000		700,000
			PERSONNEL COST	15,332,400.45	42,100,000		42,100,000
			OVERHEAD COST	11,190,000.00	154,000,000		38,900,000
			CAPITAL EXPENDITURE	-	10,385,000		10,385,000
					206,485,000		91,385,000
1			REVENUE	-	700,000		700,000
			Earning General	-	700,000		700,000
12020759	02101	31913806	Other Earnings		400,000		400,000

	02101	31913806	Application form Fees			300,000		300,000
	02101	31913806	Exams Fee					
2			EXPENDITURE					
21			PERSONNEL COST		15,332,400.45	42,100,000		42,100,000
2101	02101		SALARIES AND WAGES			20,000,000		20,000,000
202101	02101		SALARIES AND WAGES		6,750,000.00	20,000,000		20,000,000
20210101		31913806	Salary		6,750,000.00	20,000,000		20,000,000
2102			Allowances and Social Contributions		15,332,400.45	22,100,000		22,100,000
210201			Allowances		15,332,400.45	19,600,000		19,600,000
21020103	02101	31913806	Housing / Rent Allowances		5,030,279.00	9,000,000		9,000,000
21020104	02101	31913806	Transport Allowances		3,749,999.90	5,000,000		5,000,000
21020105	02101	31913806	Meal Subsidy		749,999.90	1,000,000		1,000,000
21020106	02101	31913806	Utility Allowance		1,499,999.90	2,000,000		2,000,000
21020107	02101	31913806	Responsibility Allowance			100,000		100,000
21020108	02101	31913806	Entertainment Allowance					
21020113	02101	31913806	Ramadan/ Sallah Gesture					
21020114	02101	31913806	Domestic Servant Allowance		21,679.00	1,000,000		1,000,000
21020115	02101	31913806	Medical Allowance		4,280,442.75	1,500,000		1,500,000
21020127	02101	31913806	Hardship Allowance					
21020128	02101	31913806	Other Allowances (Weigh in)					
210202	02101		Social Contributions		-	2,500,000		2,500,000
21020201	02101	31913806	NHIS Contribution					
21020202	02101	31913806	17% Govt. Contributory Pension			2,500,000		2,500,000
2202			GOODS AND SERVICES (OVERHEAD)		11,190,000.00	154,000,000		38,900,000
220201			Transport & Travelling - General		-	2,500,000		2,000,000
22020101	02101	31913806	Local Travel & Transport: Training			1,000,000		1,000,000
22020102	02101	31913806	Local Travel & Transport: Others			1,500,000		1,000,000
220202	02101		Utilities General		-	5,300,000		5,300,000
22020201	02101	31913806	Electricity Charges			2,300,000		2,300,000
22020202	02101	31913806	Telephone charges			200,000		200,000
22020203	02101	31913806	Internet Access Charges			500,000		500,000
22020204	02101	31913806	Satellites Broadcasting Access Charges			1,000,000		1,000,000
22020205	02101	31913806	Water Rates & Charges			200,000		200,000
22020206	02101	31913806	Sewage Charges			100,000		100,000
22020209	02101	31913806	Other Utility Charges			1,000,000		1,000,000
220203	02101		Materials And Supplies - General		-	6,500,000		4,500,000
22020301	02101	31913806	Office Materials/ Computer Consumables			3,500,000		2,500,000
22020302	02101	31913806	Computer material and supply			2,000,000		1,000,000
22020303	02101	31913806	News Papers			500,000		500,000
22020304	02101	31913806	Library books & Periodicals			500,000		500,000

220204	02101		Maintenance Services - General		-	9,000,000		8,000,000
22020401	02101	31913806	Maintenance Of Motor Vehicle / Transport Equipment			1,000,000		1,000,000
22020402	02101	31913806	Maintenance Of Office Furniture			1,000,000		1,000,000
22020403	02101	31913806	Maintenance Of Office Building / Residential Quarters			1,500,000		1,500,000
22020404	02101	31913806	Maintenance Of Office / IT Equipments			500,000		500,000
22020405	02101	31913806	Maintenance Of Plants/Generators			1,000,000		1,000,000
22020406	02101	31913806	Other Maintenance Services			1,000,000		1,000,000
22020406	02101	31913806	Other Maintenance Services			2,000,000		1,000,000
22020407	02101	31913806	Maintenance of computer & IT equipment			1,000,000		1,000,000
	02101							
220205	02101		TRAINING - GENERAL		10,000,000.00	108,600,000		-
22020501	02101	31913806	Local Training			700,000		-
22020503	02101	31913806	Youth & Economic Empowerment			20,000,000		-
22020504	02101	31913806	Conduct of Identification Apperenties			17,000,000		-
22020505	02101	31913806	Accreditation of MCPs Clusters			1,350,000		-
22020506	02101	31913806	Monitoring Of Training Delivery			2,323,000		-
22020507	02101	31913806	Enrolment, Screening & Placement of Apprenties		2,000,000.00	21,600,000		-
22020508	02101	31913806	Allowances for foundation Skills Trade Theory for Bussiness		4,000,000.00	21,320,000		-
22020509	02101	31913806	Stipen - Transport & Feeding for Apprenties		4,000,000.00	8,700,000		-
22020510	02101	31913806	Payment for assesment fees			4,987,000		-
22020511	02101	31913806	Job Placement			5,400,000		-
22020512	02101	31913806	National Sport Festival Facilities			5,220,000		-
220206	02101		Other Services - General		-	1,700,000		1,700,000
22020604	02101	31913806	Office accomodation Rent			500,000		500,000
22020605	02101	31913806	Cleaning and Fumigation Services			700,000		700,000
22020606	02101	31913806	Rental of plant, equipment, materials			500,000		500,000
220207	02101		Consulting and Professional Services - General		-	1,200,000		1,200,000
22020701	02101	31913806	Financial Consulting			500,000		500,000
22020709	02101	31913806	Other professional services			700,000		700,000
220208	02101		Fuel and Lubricant - General		-	5,000,000		5,000,000
22020801	02101	31913806	Motor Vehicle Fuel cost			2,000,000		2,000,000
22020803	02101	31913806	Plant / Generator Fuel Cost			3,000,000		3,000,000
220209	02101		Financial Charges - General		-	2,500,000		2,500,000
22020901	02101	31913806	Bank Charges (Other than Interest)			500,000		500,000
22020902	02101	31913806	Insurance Premium			1,000,000		1,000,000
	02101	31913806	Artist Allowance			1,000,000		1,000,000
220210	02101		Miscellaneous Expenses - General		1,190,000.00	11,700,000		8,700,000

22021002	02101	31913806	Honorarium and Sitting Allowance Payments			1,500,000		1,500,000
22021003	02101	31913806	Publicity and Advertisements			1,500,000		1,500,000
22021006	02101	31913806	Postage and Courier Services			700,000		700,000
22021007	02101	31913806	Welfare Packages			1,500,000		1,500,000
22021008	02101	31913806	Subscription to Professional Bodies			1,500,000		1,500,000
22021011	02101	31913806	Others		1,190,000.00	5,000,000		2,000,000

23			CAPITAL EXPENDITURE			-	10,385,000	10,385,000
2301			FIXED ASSETS PURCHASE			-	600,000	600,000
23010100	02101	31913806	Purchase of fixed Assets - General			-		-
23010105	02101	31913806	Purchase of office Furnitures			200,000		200,000
23010113	02101	31913806	Purchase of Computers & Printers			400,000		400,000
2302			Construction/Provision of Fixed Assets-General			-	9,785,000	9,785,000
23020105	02101	31913806	Construction of Stadium at 3 Senatorial District			9,785,000		9,785,000
2303			REHABILITAION/ REPAIRS			-	-	-
23030100	02101		Rehabilitation/Repairs of Fixed Assets-General			-	-	-
23030121	02101	31913806	Rehabilitation/Repairs of of Office Buildings					

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR : SOCIAL SECTOR

MDA : MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

ADMINISTRATIVE CODE:

05140000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			REVENUE			-	2,200,000	2,200,000
			PERSONNEL		91,462,865	124,778,000		124,778,000
			OVERHEAD		19,000,200	60,372,142		37,372,142
			CAPITAL			-	661,000,000	403,000,000
					110,463,065	846,150,142		565,150,142

1			REVENUE		-	2,200,000		2,200,000
12020600			Sales - General					
12020643			Sale of Forms					
12020800	02101	31913105	Rent on Government Buildings -Main(Social Homes Corner shops)			2,200,000		2,200,000
2101	02101		SALARIES AND WAGES		91,462,865	124,778,000		124,778,000
202101	02101		SALARIES AND WAGES		91,462,865	124,778,000		124,778,000
20210101	02101	31911200	Salary		60,578,000.00	72,578,028		72,578,028
2102			ALLOWANCES & SOCIAL CONTRIBUTION		31,895,426	64,342,627		64,342,627
210201			Allowances		30,884,865	52,199,972		52,199,972
21020103	02101	31911200	Housing / Rent Allowances		17,187,345.92	23,989,546		23,989,546
21020104	02101	31911200	Transport Allowances		9,543,391.88	15,272,780		15,272,780
21020105	02101	31911200	Meal Subsidy			2,141,716		2,141,716
21020106	02101	31911200	Utility Allowance		3,123,259.58	3,890,222		3,890,222
21020107	02101	31911200	Responsibility Allowance		996,847.56	1,329,130		1,329,130
21020108	02101	31911200	Entertainment Allowance		34,020.00	60,480		60,480
	02101	31911200	Ramadan / Sallah Gesture					
21020109	02101	31911200	Professional Duty Allowance			886,087		886,087
21020114	02101	31911200	Domestic Servant Allowance			1,072,117		1,072,117
21020115	02101	31911200	Medical Allowance			3,557,895		3,557,895
210202	02101		Social Contributions		1,010,561	12,142,655		12,142,655
21020201	02101	31911200	NHIS Contribution					
21020202	02101	31911200	17% Govt. Contributory Pension		1,010,561.16	12,142,655		12,142,655
2202			GOODS AND SERVICES (OVERHEAD)		19,000,200.00	60,372,142		37,372,142
220201	02101		Transport & Travelling - General			3,500,000		2,500,000
22020102	02101	31911200	Local Travel & Transport: Others		210,000.00	2,000,000		1,000,000
22020103	02101	31911200	International Travel & Transport: Training		4,719,118.00	1,500,000		1,500,000
220203	02101		Materials And Supplies - General		10,316,100.00	25,924,800		14,924,800
"	02101	31911200	Materials And Supplies - General(Uniform)			195,000		195,000
22020301	02101	31911200	Office Materials/ Computer Consumables		168,900.00	2,500,000		500,000
22020306	02101	31911200	Printing Of Security Documents			340,800		340,800
22020307	02101	31911200	Drugs/Medical Supplies			389,000		389,000
22020310	02101	31911200	Teaching Aids / Instruction Materials			2,500,000		2,500,000
21020113	02101	31911200	Ramadan & Sallah Gesture for inmates of five social homes		6,701,100.00	10,000,000		7,000,000

22020311	02101	31911200	Food Stuff / Catering Materials/ Supplies for five no. social homes	COVID 19	3,446,100.00	10,000,000		4,000,000
220204	02101		Maintenance Services - General		204,600	3,284,500		2,284,500
22020401	02101	31911200	Maintenance Of Motor Vehicle / Transport Equipment			4,48,600		4,48,600
22020403	02101	31911200	Maintenance Of Office Building / Residential Quarters		81,700.00	2,000,000		1,000,000
22020404	02101	31911200	Maintenance Of Office / IT Equipment		122,900.00	595,000		595,000
22020405	02101	31911200	Maintenance Of Plants/Generators			689,500		689,500
220208	02101		Fuel and Lubricant - General		502,900	6,500,000		2,500,000
22020801	02101	31911200	Motor Vehicle Fuel cost		436,400.00	3,500,000		1,500,000
22020803	02101	31911200	Plant / Generator Fuel Cost		66,500.00	3,000,000		1,000,000
220210	02101		Miscellaneous Expenses - General		7,976,600	21,162,842		15,162,842
22021001	02101	31911200	Refreshment and Meals		158,000.00	870,000		870,000
22021002	02101	31911200	Honorarium and Sitting Allowance Payments			389,000		389,000
21020108	02101	31911200	Entertainment allowances			712,242		712,242
22021003	02101	31911200	Publicity and Advertisements		132,500.00	506,000		506,000
22021007	02101	31911200	Welfare Packages		30,000.00	5,998,000		1,998,000
22021011	02101	31911200	Others	COVID 19	7,656,100.00	12,687,600		10,687,600
			TOTAL			-	661,000,000	403,000,000
23030121	02101	31911200	Rehabilitation / Repairs Of Office Buildings(Fagge SWO)			15,000,000		5,000,000
"	02101	31933204	Rehabilitation / Repairs Of Office Buildings(Rano SWO)			10,000,000		5,000,000
"	02101	31921902	Rehabilitation / Repairs Of Office Buildings(Gwarzo SWO)			5,000,000		5,000,000
2305	02101	31912105	Training & Empowerment of VVF patients			10,000,000		5,000,000
"	02101	31932409	Launching , Training & Empowerment of batches 7,8,9 & 10 youths drugs dependants @ Kano Reformatory Institute Kiru			80,000,000		40,000,000
23030101	02101	31912504	Rehabilitation of Govt. Residential Building @ Sheka (Lost & Found Children)			11,000,000		6,000,000
2305	02101	19	OTHER CAPITAL PROJECTS(people with special need)			50,000,000		
"	02101		Support for the needy			15,000,000		10,000,000

23010121	02101	31911805	Purchase Of Residential Furniture (@ Remand)			3,000,000		3,000,000
23010130	02101	31911805	Purchase Of Recreational Facilities(@ Remand)			3,000,000		3,000,000
23010124	02101	31911805	Purchase Of Teaching / Learning Aid Equipment(@ Remand)			4,000,000		2,000,000
23050103	02101	31911805	Monitoring And Evaluation			15,000,000		5,000,000
23030100	02101	31930101	Rehabilitation/ Repair of Women Development Center (Ajingi)			5,000,000		3,000,000
23030100	02101	31911703	Rehabilitation/ Repair of Women Development Center (Gezawa)			5,000,000		3,000,000
23030100	02101	31930403	Rehabilitation/ Repair of Women Development Center (Bebeji)			5,000,000		3,000,000
23030100	02101	31921001	Rehabilitation/ Repair of Women Development Center (D /Tofa)			5,000,000		3,000,000
23030100	02101	31910903	Rehabilitation/ Repair of Women Development Center (D/Kudu)			5,000,000		3,000,000
23030100	02101	31932409	Rehabilitation/ Repair of Women Development Center (Kiru)			5,000,000		3,000,000
23030100	02101	31920502	Rehabilitation/ Repair of Women Development Center (Bichi)			5,000,000		3,000,000
23030100	02101	31921902	Rehabilitation/ Repair of Women Development Center (Gwarzo)			5,000,000		3,000,000
23030100	02101	31920502	Rehabilitation/ Repair of Women Development Center (Bichi)			5,000,000		3,000,000
23030100	02101	31912810	Rehabilitation/ Renovation of the cottage industries (Madobi)			5,000,000		3,000,000
23030100	02101	31934110	Rehabilitation/ Renovation of the cottage industries (T/wada-Tsohongari)			5,000,000		3,000,000
23030100	02101	31921001	Rehabilitation/ Renovation of the cottage industries (D/Tofa East)			5,000,000		3,000,000
23030100	02101	31931602	Rehabilitation/ Renovation of the cottage industries (Gaya Arewa)			5,000,000		3,000,000
23030100	02101	31922603	Rehabilitation/ Renovation of the cottage industries (Kunchi Gwarmai)			5,000,000		3,000,000
23030100	02101	31914302	Rehabilitation/ Renovation of the cottage industries (Warawa Dan Lasan)			5,000,000		3,000,000

23030100	02101	31931107	Rehabilitation/ Renovation of the cottage industries (Doguwa Ririwai)			5,000,000		3,000,000
23030100	02101	31931108	Rehabilitation/ Renovation of the cottage industries (Doguwa Tagwaye)			5,000,000		3,000,000
23030100	02101	31931106	Rehabilitation/ Renovation of the cottage industries (Doguwa Ragada)			5,000,000		3,000,000
23030100	02101	31930609	Rehabilitation/ Renovation of the cottage industries (Bunkure)			5,000,000		3,000,000
23030100	02101	31932409	Rehabilitation/ Renovation of the cottage industries (Kiru)			5,000,000		3,000,000
23030100	02101	31912707	Rehabilitation/ Renovation of the cottage industries (Shanono)			5,000,000		3,000,000
23030100	02101	31923509	Rehabilitation / Repairs Of Office Buildings(Torrey Home)			5,000,000		3,000,000
23030121	02101	31912504	Domestication of Gender policy			20,000,000		10,000,000
2305	02101		Activation of Dederi Women Skill Acquisition Center Center(Karaye)			5,000,000		5,000,000
"	02101	31932208	State Cash Transfer Initiative			12,000,000		5,000,000
"	02101		Sensitization to reduce high rate of maternal & infant mortality across the state			5,000,000		5,000,000
2305	02101		Orphans & Vulnerable Children Programme			30,000,000		15,000,000
2305	02101		Reactivation of Gyadi-Gyadi Day Care Center			20,000,000		10,000,000
"	02101		Vocational Training, Rehabilitation & Reintegration of Trafficked & Rescued Children			10,000,000		5,000,000
"	02101		Rehabilitation/Repairs Of Residential Buildings(Nassarawa Children's Home)			10,000,000		5,000,000
23030101	02101	31913105	Women Empowerment Programme			150,000,000		150,000,000
2305	02101	19	Sensitization to reduce high rate of maternal & infant mortality across the state			5,000,000		5,000,000
"	02101		Collaboration with Development Partners			13,000,000		13,000,000

23050104	02101	31911201	Anniversaries/Celebrations(Children's day , Int. Women's Day, Children's Parliament, Day of African Child, National Disable Day, First Baby of the Year			50,000,000		20,000,000
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KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		SECTOR '05	SOCIAL						
		MINISTRY OF HEALTH		05210000000					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	COVID 19	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE		115,754,400.00	2,696,000,000		2,696,000,000	
			PERSONNEL		498,728,501.72	711,623,000		711,623,000	
			OVERHEAD		73,418,999.90	250,550,000		230,550,000	
			CAPITAL		3,246,022,295.05	10,540,194,733		8,165,095,787	
			TOTAL		3,818,169,796.67	11,502,367,733		9,107,268,787	
1			REVENUE		115,754,400.00	2,696,000,000		2,696,000,000	
12020400			REVENUE GENERAL		15,464,000.00	46,000,000		46,000,000	
12020401			FEES - GENERAL		15,464,000	46,000,000		46,000,000	
12020402	2101	31911205	Fines & Fee General		6,735,500.00	15,500,000		15,500,000	
12020403	2101	31911205	Patent Medicine Licensing Fees		436,500.00	1,500,000		1,500,000	
12020404	2101	31911205	Students Boarding Fees		-	1,000,000		1,000,000	
12020405	10107	31911205	Pharm Inspection of Ind.		3,969,000.00	5,500,000		5,500,000	
12020406	10107	31911205	Students Registration Fees			2,000,000		2,000,000	
12020407	10107	31911205	Private Hospital & Clinic Reg. Fees						
12020408	10107	31911205	Application Form Fee			10,000,000		10,000,000	
12020409	10107	31911205	Public Health Lab. Inspection		238,000.00	500,000		500,000	
12020410	10107	31911205	Registration of Private Health Institutions		2,092,000.00				

12020411	2101	31911205	Inspetion of non Clinical Services By GHO		1,993,000.00	5,000,000		5,000,000
12020412	2101	31911205	Inspetion of non Clinical Services By EOHU			5,000,000		5,000,000
			Earning General					
12020759	10107	31911205	Public Health Lab. Inspection					
12020759	10107	31911205	Health Insp. of Industries					
13000000			AID AND GRANTS - GENERAL		1,990,868,938.28	8,148,409,629		8,148,409,629
13020300			Domestic Grants		1,890,578,538.28	5,498,409,629		5,498,409,629
13020301	08307	31911205	Grants From NGOs (BMGF) / ADF		101,552,970.36	196,752,569		196,752,569
13020301	08307	31911205	FROM OTHER GENERAL GOVERNMENT UNITS(RECURRENT) (BHCPF)		948,000,000.00	1,950,000,000		1,950,000,000
13020302	08307	31911205	GRANTS FRO FGN (SOML)		130,000,000.00	749,157,059		749,157,059
13020303	08307	31911205	GRANT FROM KNSG (KEHTFUND)		499,934,283.00	1,200,000,000		1,200,000,000
13020402	08306	31911205	GRANTS FROM INDIVIDUALS					
13020402	08303	31911205	GRANTS FROM LGAS/COMMUNITIES (KEHFUND)		211,091,284.92	1,402,500,000		1,402,500,000
13020400			Foreign Grants		100,290,400.00	2,650,000,000		2,650,000,000
13020402	08112	31911205	FROM INTERNATIONAL ORGANIZATIONS		100,290,400.00	150,000,000		150,000,000
13020301	08112	31911205	GLOBAL FUND FOR MALARIA			2,500,000,000		2,500,000,000
2	002101		EXPENDITURE		3,818,169,796.67	711,623,000		711,623,000
21	02101		SALARIES AND WAGES		498,728,501.72	711,623,000		711,623,000
2101	02101		SALARIES AND WAGES		498,728,501.72	234,858,857		234,858,857
202101	02101	31911205	Salary		174,426,406.00	234,858,857		234,858,857
2102	02101		Allowances and Social Contributions		157,078,370.00	476,764,143		476,764,143
210201	02101		Allowances		78,343,703.00	174,127,768		174,127,768
21020103	02101	31911205	Housing / Rent Allowances		10,717,708.00	16,076,563		16,076,563
21020113	02101	31911205	Ramadan/ Sallah Gesture			-		-
21020120	02101	31911205	Rural Posting Allowance		14,954,921.00	22,431,781		22,431,781
	02101	31911205	Other allowances	COVID 19	32,850,241.00	49,275,362		49,275,362
21020124	02101	31911205	Shifting Allowance	COVID 19	10,003,125.00	15,004,688		15,004,688
21020126	02101	31911205	Teaching Allowance			1,996,875		1,996,875
21020127	02101	31911205	Call Duty Allowance	COVID 19	1,331,250.00	56,612,813		56,612,813

21020128	02101	31911205	Hazard Allowance	COVID 19	8,486,458.00	12,729,688		12,729,688
210202	02101		Social Contributions		78,734,667.00	302,636,375		302,636,375
21020201	02101	31911205	NHIS Contribution		78,734,667.00	184,534,375		184,534,375
21020202	02101	31911205	17% Govt. Contributory Pension			118,102,000		118,102,000
	02101							
2202	02101		GOODS AND SERVICES (OVERHEAD)		73,418,999.90	250,550,000		230,550,000
220201	02101		Transport & Travelling - General		14,187,800.00	50,000,000		50,000,000
22020101	02101	31911205	Transport and Travelling			18,000,000		18,000,000
22020102	02101	31911205	Local Transport and Travelling		14,187,800.00	18,000,000		18,000,000
22020103	02101	31911205	Transport and Travelling (training general)			7,000,000		7,000,000
22020104	02101	31911205	Local (T&T) Training)			7,000,000		7,000,000
220202	02101		Utilities General		1,238,387.90	11,350,000		11,350,000
22020201	02101	31911205	Electricity Charges			5,400,000		5,400,000
22020203	02101	31911205	Internet Access Cahrges			200,000		200,000
22020204	02101	31911205	Satelites Broadcast Access Charges		139,400.00	200,000		200,000
22020205	02101	31911205	Sewarage Charges			300,000		300,000
22020209	02101	31911205	Other Utility Charges		1,098,987.90	5,250,000		5,250,000
220203	02101		Materials And Supplies - General		1,362,000.00	32,400,000		32,400,000
22020301	02101	31911205	Material and Supplies General			5,600,000		5,600,000
22020302	02101	31911205	Library, Books and Periodicals		1,233,000.00	2,000,000		2,000,000
22020306	02101	31911205	Printing Of Security Documents			700,000		700,000
22020307	02101	31911205	Drugs/Medical Supplies			1,500,000		1,500,000
22020308	02101	31911205	Field & Camping Materials Supplies			5,200,000		5,200,000
22020309	02101	31911205	Uniforms & Other Clothing			5,200,000		5,200,000
22020310	02101	31911205	Teaching Aids / Instruction Materials			11,000,000		11,000,000
22020311	02101	31911205	Other Materials and Supplies		129,000.00	1,200,000		1,200,000
220204	02101		Maintenance Services - General		3,223,200.00	31,600,000		31,600,000
22020401	02101	31911205	Maintenance of Motor Vehicles		1,566,000.00	10,500,000		10,500,000
22020402	02101	31911205	Maintenance of Office Furniture		333,500.00	5,500,000		5,500,000
22020403	02101	31911205	Maintenance of Building (Office)			11,000,000		11,000,000
22020404	02101	31911205	Maintenance of Building (RESIDENTIAL)			1,000,000		1,000,000
22020405	02101	31911205	Maintenance of Other Infrastructures			300,000		300,000
22020406	02101	31911205	Maintenance of Office Equipments		533,500.00	1,000,000		1,000,000

22020407	02101	31911205	Maintenance of Computer & I.T. Equipments		161,000.00	600,000		600,000
22020408	02101	31911205	Maintenance of Plants and Generators		129,200.00	700,000		700,000
22020409	02101	31911205	Other Maintenance Services		500,000.00	1,000,000		1,000,000
220205	02101		TRAINING - GENERAL			-		-
22020501	02101	31911205	Local Training			-		-
220206	02101		Other Services - General		178,000.00	1,050,000		1,050,000
22020601	02101	31911205	Security Services			400,000		400,000
22020602	02101	31911205	Office Rent			300,000		300,000
22020605	02101	31911205	Cleaning and Fumigation Services		178,000.00	350,000		350,000

220207	02101		Consulting and Professional Services - General		-	9,200,000		9,200,000
22020701	02101	31911205	Financial Consulting			200,000		200,000
22020702	02101	31911205	Information Technology Consulting			500,000		500,000
22020708	02101	31911205	Medical Consulting	COVID 19		7,000,000		7,000,000
	02101	31911205	Committee & Commission of Enquiry			1,000,000		1,000,000
22020711	02101	31911205	Supervision And Management Fees			500,000		500,000
220208	02101		Fuel and Lubricant - General		2,096,000.00	4,050,000		4,050,000
22020801	02101	31911205	Motor Vehicle Fuel cost		2,096,000.00	3,500,000		3,500,000
22020803	02101	31911205	Plant / Generator Fuel/diesel Cost			500,000		500,000
22020806	02101	31911205	Cooking Gas / Fuel Cost			50,000		50,000
220210	02101		Miscellaneous Expenses - General		51,133,612.00	110,900,000		90,900,000
22021001	02101	31911205	Refreshment and Meals		120,000.00	2,500,000		2,500,000
22021002	02101	31911205	Honorarium and Sitting Allowance Payments			1,000,000		1,000,000
22021003	02101	31911205	Publicity and Advertisements			700,000		700,000
22021007	02101	31911205	Welfare Packages			600,000		600,000
22021008	02101	31911205	Subscription to Professional Bodies			500,000		500,000
22021011	02101	31911205	Others	COVID 19	51,013,612.00	75,600,000		55,600,000
22020708	02101	31911205	Logistic for Catarract Surgery			1,000,000		1,000,000
22020708	02101	31911205	Hosting the Dental Therapist Registration Board			3,000,000		3,000,000
22020708	02101	31911205	Catarract/Hernia/NOMA Campaign Programme			3,500,000		3,500,000

22020305	02101	31911205	Production of Annual Account Report			500,000		500,000
22020306	02101	31911205	Hajj Camp Clinic & Sanitation Activities	COVID 19		12,000,000		12,000,000
22020307	02101	31911205	BHCPF Steering Committees Expenses			10,000,000		10,000,000
23			CAPITAL EXPENDITURE			3,246,022,295.05	10,540,194,733	8,165,095,787
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of Fixed Assets - General			358,701,236.81	750,000,001	713,571,429
23010119	02101	31911703	PROVISION OF POWER GENERATING PLANT AT GEZAWA GENERAL HOSPITAL (100kva)			5,714,286		5,714,286
23010119	02101	31934110	PROVISION OF POWER GENERATING PLANT AT T/WADA GENERAL HOSPITAL (100kva)			5,714,286		5,714,286
23010119	02101	31923007	PROVISION OF POWER GENERATING PLANT AT MINJIBIR GENERAL HOSPITAL			5,714,286		5,714,286
23010119	02101	31912105	PROVISION OF POWER GENERATING PLANT AT NUHU BAMALLI MARTERNITY HOSPITAL			30,714,286		10,000,000
23010119	02101	31911200	PROVISION OF POWER GENERATING PLANT AT IDH			30,714,286		10,000,000
23010119	02101	31913108	PROVISION OF POWER GENERATING PLANT AT SMSGH (200KVA)			11,428,571		11,428,571
23010122	02101		PROCUREMENT OF MEDICAL EQUIPMENT TO HOSPITALS		228,514,555.43	300,000,000		350,000,000
23010122	02101	31912113	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT e.g neurosurgery, orthopaedics, CT Scan, Dental Unit, X-Ray unit etc		130,186,681.38	300,000,000		300,000,000
23010122	02101	31912113	PROCUREMENT OF HOSPITAL AMBULANCES FOR SHFS			50,000,000		10,000,000
23010122	02101	31912113	PURCHASE OF COMPUTERS AND ACCESSORIES			10,000,000		5,000,000
2302			CONSTRUCTION / PROVISION					
23020100			Construction/Provision Of Fixed Assets – General			364,644,707.06	1,306,385,807	778,846,153

23020118	02101	31912707	GENERAL RENOVATION LANDSCAPING/ INTERLOCKING AT KURA GENERAL HOSPITAL			14,285,714		5,000,000
23020118	02101	31934110	LANDSCAPING/INTERLOCKING AT T/WADA GENERAL HOSPITAL			14,285,714		5,000,000
23020118	02101	31934410	LANDSCAPING/INTERLOCKING AT WUDIL GENERAL HOSPITAL			14,285,714		5,000,000
23020118	02101	31931103	LANDSCAPING/INTERLOCKING AT DOGUWA GENERAL HOSPITAL			14,285,714		5,000,000
23020118	02101	31930412	LANDSCAPING/INTERLOCKING AT TIGA GENERAL HOSPITAL			14,285,714		5,000,000
23020118	02101	31913108	LANDSCAPING/INTERLOCKING AT SMSGH GENERAL HOSPITAL			14,285,714		5,000,000
23020118	02101	31921902	LANDSCAPING/INTERLOCKING AT GWARZO GENERAL HOSPITAL			14,285,714		5,000,000
23010122	02101	31913108	PROCUREMENT OF FURNITURE AT 'SMSGS			3,076,923		3,076,923
23010122	02101	31932405	PROCUREMENT OF FURNITURE AT KAFIN MAIYAKI HOSPITAL			3,076,923		3,076,923
23010122	02101	31923007	PROCUREMENT OF FURNITURE AT MINJIBIR GENERAL HOSPITALS			3,076,923		3,076,923
23010122	02101	31924007	PROCUREMENT OF FURNITURE AT TSANYAWA*					
23010122	02101	31931402	PROCUREMENT OF FURNITURE AT GARIN ALI			3,076,923		3,076,923
23010122	02101	31932409	PROCUREMENT OF FURNITURE AT KIRU			3,076,923		3,076,923
23010122	02101	31912810	PROCUREMENT OF FURNITURE AT MADOBI		836,013.22	3,076,923		3,076,923
23010122	02101	31922004	PROCUREMENT OF FURNITURE AT GARO			3,076,923		3,076,923
23010122	02101	31920804	PROCUREMENT OF FURNITURE AT FAGWALAWA			3,076,923		3,076,923
23010122	02101	31922605	PROCUREMENT OF FURNITURE AT KUNCHI			3,076,923		3,076,923
23010122	02101	31911803	PROCUREMENT OF FURNITURE AT IMAM WALI			3,076,923		3,076,923
23010122	02101	31910909	PROCUREMENT OF FURNITURE AT FEGI *					

23010122	02101	31930412	PROCUREMENT OF FURNITURE AT TIGA			3,076,923		3,076,923
0	02101	31911803	PROCUREMENT OF OFFICE FURNITURE/WORKING MATERIALS AT EOH & GHO UNITS			12,539,656		10,000,000
23020106	02101	31920000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN NORTH SENATORIAL DISTRICTS			20,000,000		10,000,000
23020106	02101	31910000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN CENTRAL SENATORIAL DISTRICTS			20,000,000		10,000,000
23020106	02101	31930000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN SOUTH SENATORIAL DISTRICTS			20,000,000		10,000,000
23020106	02101	31930000	ESTABLISHING OF COMPREHENSIVE EYE CARE SYSTEM IN THE STATE			60,000,000		10,000,000
23020106	02101	31913105	COMPLETION OF THE GIGINYU GENERAL HOSPITAL (Covid - 19 Responses)	COVID 19	221,346,931.79	100,000,000		50,000,000
23020106	02101	31912103	COMPLETION OF PEDIATRIC HOSPITAL AT ZOO ROAD (Covid - 19 Responses)	COVID 19	106,072,903.94	50,000,000		50,000,000
23020106	02101	31932409	ESTABLISHMENT OF HEALTH TRAINING INSTITUTION AT KIRU			50,000,000		10,000,000
23020106	02101	31911703	CONSTRUCTION OF POST MIDWIFERY INSTITUTION AT GEZAWA		1,049,190.61	20,000,000		10,000,000
23020106	02101	31913808	CONSTRUCTION OF MATERNITY HOSPITAL AT TARAUNI LGA			-	50,000,000	10,000,000
23020106	02101	31913105	ESTABLISHMENT OF CANCER CENTRE AT GIGINYU GENERAL HOSPITAL (EQUIPPING & FURNISHING WORKS) (Covid - 19 Responses)	COVID 19		400,000,000		400,000,000

23020106	02101	31911208	CONSTRUCTION OF HOSPITALS AT SABON GARIN GADAN (COMPLETION WORKS)		18,148,383.50	50,000,000		10,000,000
23020106	02101	31911803	CONSTRUCTION OF HOSPITALS AT DORAYI BABA (Ramin Jigawa)		17,191,284.00	40,000,000		10,000,000
23020106	02101	31911201	CONVERSION OF PLAZA CINEMA TO MATERNITY HOSPITAL		-	20,000,000		10,000,000
23020106	02101	31913101	RENOVATION & UPGRADING OF DAKATA CLINIC TO COTTAGE HOSPITAL			5,000,000		5,000,000
23020106	02101	31931603	CONSTRUCTION OF ACCIDENT & EMMERGENCY UNIT AND PROVISION OF 24 HOURS SOLAR POWER AT GAYA LGA			5,000,000		5,000,000
23020106	10102		Construction of School of Health Technology at Gafasa			100,000,000		20,000,000
23020106	10103		Construction of School of Hygine Kiru			90,000,000		10,000,000
23020106	10104		Construction of Maternity Ward at Rogo General Hospital			20,000,000		20,000,000
23020106	02101		Upgrading of Kawaji PHC to Maternity Hospital in Nassarawa LGA			10,000,000		10,000,000
		31913108						
23020106	02101		Upgrading of Dakata PHC to Maternity Hospital in Nassarawa LGA			10,000,000		10,000,000
		31913101						
23020106	02101		Upgrading of Tudun Murtala PHC to Maternity Hospital in Nassarawa LGA			10,000,000		10,000,000
		31913111						
23020106	02101		Upgrading of Garko PHC to Cottage Hospital			10,000,000		10,000,000
		31931403						
2305			OTHER CAPITAL PROJECTS					
23050100			Acquisition of Non-Tangible Asset		1,133,998,738.83	5,084,678,205		3,627,678,205
23020130	02101	31911200	HEALTH SECTOR RESEARCH					

23020127	02101	31911200	HEALTH MANAGEMENT INFORMATION SYSTEM (H M I S)			10,000,000		10,000,000
23020131	02101	31911200	STATE ANNUAL COUNCIL ON HEALTH MEETINGS			10,000,000		10,000,000
23020132	02101	31911200	WOMEN FOR HEALTH PROGRAMME			100,000,000		20,000,000
23020133	02101	31911200	COSTED BI-ANNUAL OPERATION PLAN (HEALTH SECTOR)			5,000,000		5,000,000
23020133	02101	31911200	INSPECTION OF PHARMACEUTICAL FACILITIES			3,000,000		3,000,000
23020133	02101	31911200	DRF PROGRAMME MONITORING			6,000,000		6,000,000
23020133	02101	31911200	MONITORING AND EVALUATION OF ANNUAL OPERATIONAL PLAN (M&E AOP)			5,000,000		5,000,000
23020133	02101	31911200	COUNTERPART FUNDING FOR INTER-PLAST SURGICAL MISSION, SUPPORT TO SICKLERS & OTHER SURGICAL INTERVENTIONS			88,511,267		88,511,267
23020133	02101	31911200	HEALTH EDUCATION COMMUNICATION TRAINING AND INFORMATION CENTRE		-	10,000,000		10,000,000
23020133	02101	31911200	PROVISION OF BLOOD TRANSFUSION SERVICES			50,000,000		20,000,000
23020133	02101	31911200	SCHOOL HEALTH SERVICES PROGRAMME			10,000,000		10,000,000
23020133	02101	31911200	TUBERCLOSIS AND LEPROSY CONTROL			80,000,000		20,000,000
23020133	02101	31911200	HUMAN REPRODUCTIVE HEALTH PROGRAMME			30,000,000		20,000,000
23020133	02101	31911200	ONCHOCERCIASIS CONTROL			15,000,000		15,000,000
23020133	02101	31911200	GLOBAL POLIO ERADICATION INITIATIVES		28,472,000.00	70,000,000		50,000,000
23020133	02101	31911200	NON COMMUNICABLE DISEASES			10,000,000		10,000,000
23020133	02101	31911200	INTERGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)			50,683,000		50,683,000
23020133	08107	31911200	MALARIA CONTROL PROGRAMME			759,383,938		759,383,938
23020133	02101	31911200	EPIDEMIOLOGY AND CONTROL OF OUTBREAKS, e.g. CSM, MEASLES, CHOLERA. etc		32,216,366.00	50,000,000		50,000,000

23020133	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME		147,156,400.00	200,000,000		200,000,000
23020133	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)		50,000,000.00	300,000,000		300,000,000
23020133	02101	31911200	STATE HIGHWAY EMERGENCY AMBULANCE SCHEME (HESS)			50,000,000		20,000,000
23020133	02101	31911200	PROVISION AND MAINTENANCE OF 10 ADDITIONAL FUNCTIONAL BLOOD BANKS			20,000,000		20,000,000
23020133	08308/ 08127	31911200	KNSG/BMGF/DANGOTE FOUNDATION SUPPORT TO HEALTH PROGRAM ACTIVITIES		59,005,770.71	500,000,000		200,000,000
23020133	08307	31911200	SAVING ONE MILLION LIVES (SOML)		664,379,196.52	1,314,000,000		1,314,000,000
23020133	08308/ 08127	31911200	COUNTERPART FUNDING FOR BMGF THE CHALLENGE INITIATIVE			70,000,000		70,000,000
23020133	02101	31911200	HEALTH SECTOR RESEARCH					
23020133	08107	31911200	COUNTERPART FUNDING FOR ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRiN)			50,000,000		50,000,000
23020133	02101	31911200	COMPUTERIZATION OF MEDICAL RECORDS AND TRAINING INSTITUTION *			20,000,000		10,000,000
23020133	002101	31911200	IDENTIFICATION AND EVALUATION OF RESEARCH INGREDIENTS FOR PRODUCTION OF RUTF			11,100,000		11,100,000
23020133	002101	31911200	TRAINING OF HEALTH WORKERS, RELIGIOUS LEADERS ON KEY HOUSEHOLD PRACTICES INCLUDING INFANT AND YOUNG CHILD FEEDING (IYCF), HIV/AIDS COUNSELING AND TESTING			65,000,000		15,000,000
23020133	002101	31911200	IRON FOLIC SUPPLEMENTATION FOR PREGNANT WOMEN			140,000,000		20,000,000
23020133	002101	31911200	ESTABLISHMENT OF CRECHES IN SOME GOVERNMENT MDAs			100,000,000		20,000,000

23020133	002101	31911200	PROVISION AND DISTRIBUTION OF SUPPLEMENTARY FOOD TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)			307,000,000		40,000,000
23020133	002101	31911200	PROCUREMENT AND DISTRIBUTION OF ZINC AND L-ORS, DEWORMING TABLETS FOR MNCH WEEKS AND ROUTINE SERVICES			84,000,000		20,000,000
23050101	002101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (POST GRADUATE COLLEGE OF FARMILY MEDICINE)	9,684,386.20		70,000,000		10,000,000
23050101	002101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NUSRING KANO)	29,107,540.98		30,000,000		10,000,000
23050101	002101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NURSING MADOBI)	29,107,540.98		30,000,000		10,000,000
23050101	02101	31913802	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W KANO)	20,731,697.34		30,000,000		10,000,000
23050101	02101	31920802	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W DANBATTI)	20,731,697.34		30,000,000		10,000,000
23050101	02101	31911703	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF PBM/W GEZAWA)	20,731,697.34		30,000,000		10,000,000
23050101	02101	31921902	DEVELOPMENT & ACCREDITATION PROGRAMME (COLLEGE OF M/W GWARZO)			30,000,000		10,000,000
23050101	02101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (UMARU RINGIM SPBA)	22,674,445.42		15,000,000		10,000,000
23050101	02101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HYGIENE, KANO)			15,000,000		10,000,000
23050101	02101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, KANO)			30,000,000		10,000,000

23050101		31930403	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, BEBEJI)			30,000,000		10,000,000
23050101	02101	31930403	DRUGS MOBILE COURT			21,000,000		10,000,000
23050101	02101	31930403	LMCU			10,000,000		5,000,000
23050101	002101	31930403	DRUGS ABUSE CAMPAIGN			20,000,000		10,000,000
23050101	02101	31930403	CHILD BIRTH SPACING PROGRAMME			100,000,000		20,000,000
2303			REHABILITATION / REPAIRS					
23030100			Rehabilitation/ Repairs of Fixed Assets - General		1,388,677,612.35	3,399,130,720		3,045,000,000
23030105	02101	31911200	RENOVATION AND REHABILITATION OF HEALTH TRAINING INSTITUTION (Covid-19 Response)	COVID 19	274,696,767.00	250,000,000		250,000,000
23030105	02101	31912113	EXPANSION & RENOVATION OF MURTALA MOHD SPECIALIST HOSPITAL (Covid-19 Response)	COVID 19	234,452,494.00	100,000,000		100,000,000
23030105	02101	31911200	REHABILITATION OF ACCIDENT AND EMERGENCY UNITS		4,462,714.34	10,000,000		10,000,000
23030105	02101		GENERAL REHABILITATION OF IMAM WALI GENERAL HOSPITAL			20,000,000		-
23030105	02101	31911200	UPGRADING OF PUBLIC HEALTH LABORATORIES			20,000,000		10,000,000
23030105	02101	31933305	UPGRADE RIRUM PHC TO COTTAGE HOSPITAL			50,000,000		10,000,000
23030105	02101	31932409	UPGRADING OF KIRU PHC TO COTTAGE HOSPITAL		129,075,539.78	35,166,750		10,000,000
23030105	02101	31922004	UPGRADING OF GARO PHC TO COTTAGE HOSPITAL		162,000,000.00	25,782,150		10,000,000
23030105	02101	31910909	UPGRADING OF PEGI PHC TO COTTAGE HOSPITAL *		20,463,505.84			
23030105	02101	31932405	UPGRADING OF KAFIN MAIYAKI PHC TO COTTAGE HOSPITAL		110,000,000.00	40,000,000		15,000,000
23030105	02101	31924007	UPGRADING OF TSANYAWA PHC TO COTTAGE HOSPITAL		52,325,169.77			
23030105	02101	31931402	UPGRADING OF G/ALI PHC TO COTTAGE HOSPITAL		25,148,197.00	40,000,000		10,000,000
23030105	02101	31921901	UPGRADING OF GETSO PHC TO COTTAGE HOSPITAL		60,000,000.00	40,000,000		10,000,000

23030105	02101	31922905	UPGRADING OF MAKODA PHC TO COTTAGE HOSPITAL		165,750,000.00		
23030105	02101	31922905	UPGRADING OF CHIDERI PHC TO COTTAGE HOSPITAL		104,250,769.00		
23030105	02101	31933700	UPGRADING OF KACHAKO PHC TO COTTAGE HOSPITAL		46,052,455.62	50,000,000	10,000,000
23030105	02101	31922905	UPGRADING OF KOGUNA PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31923908	UPGRADING OF LAMBU PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31914205	UPGRADING OF PANISAU PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31930201	UPGRADING OF ALBASU PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31920301	UPGRADING OF BAGWAI PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31911309	UPGRADING OF ZAKIRAI PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31931403	UPGRADING OF GARKO PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31932405	UPGRADING OF DANGORA PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31933708	UPGRADING OF TAKAI PHC TO GENERAL HOSPITAL			31,818,182	10,000,000
23030105	02101	31923910	UPGRADING OF TOFA PHC TO COTTAGE HOSPITAL			31,818,182	10,000,000
23030105	02101	31932202	UPGRADING OF KARAYE PHC TO COTTAGE HOSPITAL				10,000,000
23030105	02101	31911200	EXPANSION OF ABUBAKAR IMAM UROLOGY CENTER			30,000,000	10,000,000
23030105	02101	31913804	CONVERSION OF GYADI-GYADI WOMEN CENTRE COMPREHENSIVE HEALTH CENTRE			20,000,000	10,000,000
23030105	2101	31911200	REHABILITATION OF SECONDARY HEALTH FACILITIES (Covid-19 Response)	COVID19		300,000,000	250,000,000
23030105	2101		UPGRADING OF GWAGWARWA PRIMARY HEALTH CARE TO COTTAGE HOSPITAL (Covid-19 Response)	COVID 19		300,000,000	150,000,000

23030105	2101		UPGRADING OF RIMIN GADO COTTAGE HOSPITAL TO GENERAL HOSPITAL (Covid-19 Response)	COVID 19		100,000,000		50,000,000
23030105	02101	31923509	UPGRADING OF SHANONO PHC TO COTTAGE HOSPITAL			25,000,000		10,000,000
23030105	02101	31933409	UPGRADING OF ZAREWA PHC TO COTTAGE HOSPITAL			25,000,000		10,000,000
23030105	02101	31932202	UPGRADING OF KARAYE PHC TO SPECIALIST HOSPITAL (KARAYE EMIRATE) (Covid-19 Response)	COVID 19		400,000,000		500,000,000
23030105	02101	31920502	UPGRADING OF BICHI HOSPITAL (BICHI EMIRATE)(Covid-19 Response)	COVID 19		400,000,000		500,000,000
23030105	02101	31931602	UPGRADING OF GAYA GENERAL HOSPITAL (GAYA EMIRATE)(Covid-19 Response)	COVID 19		400,000,000		500,000,000
23030105	02101	31933204	UPGRADING OF RANO GENERAL HOSPITAL (RANO EMIRATE)(Covid-19 Response)	COVID 19		400,000,000		500,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA HOSPITAL MANAGEMENT BOARD 05210860000									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE		203,251,097.20	423,300,000		247,300,000	
			PERSONNEL			11,458,856,000		11,458,856,000	
			OVERHEAD		338,622,823.61	320,000,000		320,000,000	
			CAPITAL		140,311,173.03	969,040,000		369,040,000	
			TOTAL		478,933,996.64	12,747,896,000		12,147,896,000	
1			REVENUE		203,251,097.20	423,300,000		247,300,000	
12020400			FINES & FEES GENERAL		19,340,647.60	41,000,000		24,000,000	
12020455	02101	31911200	Miscellaneous		10,606,149.60	12,000,000		12,000,000	
12020455	02101	31911200	Vaccine Fees		-	1,000,000		1,000,000	
12020453	02101	31911200	Applications Fees		-	1,500,000		1,500,000	
12020440	02101	31911200	Medical Consultancy Fees		1,426,598.00	10,000,000		2,000,000	
12020455	02101	31911200	Other Fees		7,307,900.00	16,500,000		7,500,000	
12020600			Sales - General		9,198,824.00	50,000,000		50,000,000	
	02101	31911200	Sale of DRF Items		9,198,824.00	50,000,000		50,000,000	
12020700			Earning - General		174,696,075.60	332,200,000		173,200,000	
12020702	02101	31911200	Earnings From Laboratory Services		41,981,188.00	70,000,000		40,000,000	
12020754	02101	31911200	Earnings from X-Ray Services		8,719,982.00	30,000,000		10,000,000	
12020755	02101	31911200	Earnings from Theatre Services		44,244,552.70	62,000,000		42,000,000	
12020756	02101	31911200	Earnings from Scanning Services		21,417,207.90	40,000,000		20,000,000	
12020758	02101	31911200	Earnings from Mortuary Services		1,377,675.00	1,000,000		1,000,000	
12020759	02101	31911200	Other Earnings		56,955,470.00	129,200,000		60,200,000	
12020900			Rent on Land & Others-Main		15,550.00	100,000		100,000	
12020901	02101	31911200	Rent On Government Land		15,550.00	100,000		100,000	
2			EXPENDITURE						
21			SALARIES AND WAGES		7,855,368,237.00	11,458,856,000		11,458,856,000	
2101			SALARIES AND WAGES			4,807,677,102		4,807,677,102	
202101	02101	31911200	Salary		2,500,000,000.00	3,958,605,996		3,958,605,996	
20210101	02101	31911200	Salary			-		-	
20210102	02101	31911200	Overtime Payments			-		-	

2102			Allowances and Social Contributions		5,355,368,237.00	7,500,250,004		7,500,250,004
210201			Allowances		4,370,201,923.00	6,364,699,142		6,364,699,142
21020103	02101	31911200	Housing / Rent Allowances		2,591,295,086.00	4,230,674,154		4,230,674,154
21020113	02101	31911200	Ramadan/ Sallah Gesture					
21020120	02101	31911200	Rural Posting Allowance	COVID 19	635,500,546.00	847,334,062		847,334,062
21020124	02101	31911200	Shifting Allowance	COVID 19	10,352,875.00	13,803,833		13,803,833
21020126	02101	31911200	Teaching Allowance		6,925,070.00	9,233,426		9,233,426
21020127	02101	31911200	Call Duty Allowance	COVID 19	1,100,000,000.00	1,228,815,871		1,228,815,871
21020128	02101	31911200	Hazard Allowance	COVID 19	26,128,346.00	34,837,795		34,837,795
210202			Social Contributions		985,166,314.00	1,135,550,862		1,135,550,862
21020201	02101	31911200	NHIS Contribution			-		-
21020202	02101	31911200	17% Govt. Contributory Pension		985,166,314.00	1,135,550,862		1,135,550,862
2202			GOODS AND SERVICES (OVERHEAD)		338,622,823.61	320,000,000		320,000,000
220201	02101		Transport and Traveling General		8,595,177.50	9,800,000		9,800,000
22020101	02101	31911200	Local Transport and Traveling (Training)		818,995.50	300,000		300,000
22020102	02101	31911200	Local Transport and Traveling; Others		7,776,182.00	9,500,000		9,500,000
220202			Utilities General		5,924,211.00	5,300,000		5,300,000
22020203	02101	31911200	Internet Access Charges		3,750.00	1,000,000		1,000,000
22020205	02101	31911200	Water Rates & Charges		2,445,990.00	2,000,000		2,000,000
22020206	02101	31911200	Sewerage Charges		671,325.00	500,000		500,000
22020209	02101	31911200	Other Utility Charges		2,803,146.00	1,800,000		1,800,000
220203			Materials and Supplies General		83,567,132.90	71,260,000		71,260,000
22020301	02101	31911200	Office Materials/Computer Consumables		9,448,935.00	6,800,000		6,800,000
22020302	02101	31911200	Books		77,250.00	1,000,000		1,000,000
22020303	02101	31911200	News Papers		51,500.00	50,000		50,000
22020304	02101	31911200	Magazines & Periodicals		56,870.00	200,000		200,000
22020306	02101	31911200	Printing of Security Documents		2,346,154.00	2,200,000		2,200,000
22020305	02101	31911200	Printing of Non Security Documents		19,703,716.00	17,000,000		17,000,000
22020307	02101	31911200	Drugs and Medical Supplies	COVID 19	30,176,049.00	20,000,000		20,000,000
22020308	02101	31911200	Field & Campaign Materials Supplies		43,550.00	10,000		10,000
22020309	02101	31911200	Uniforms and Other Clothing		340,729.00	1,000,000		1,000,000
22020311	02101	31911200	Food Stuff/Catering Materials Supplies		3,528,000.00	5,000,000		5,000,000

22020312	02101	31911200	Sanitary Materials	COVID 19	17,794,379.90	18,000,000		18,000,000
220204			Maintenance Services General		26,534,048.62	31,150,000		31,150,000
22020401	02101	31911200	Maintenance of Motor Vehicles		3,072,719.00	4,000,000		4,000,000
22020402	02101	31911200	Maintenance of Office Furniture		1,685,452.50	2,200,000		2,200,000
22020403	02101	31911200	Maintenance of Office Building/Residential Quarters		8,660,122.56	8,150,000		8,150,000
22020404	02101	31911200	Maintenance of Office/IT Equipment		467,850.00	4,000,000		4,000,000
22020405	02101	31911200	Maintenance of Plants/ Generators		5,786,285.00	6,500,000		6,500,000
22020406	02101	31911200	Other Maintenance Services		5,175,079.56	4,500,000		4,500,000
22020417	02101	31911200	Maintenance of Other Infrastructure		1,686,540.00	1,800,000		1,800,000
220205			Training General		178,720.00	1,450,000		1,450,000
22020501	02101	31911200	Local Training		108,720.00	1,200,000		1,200,000
22020502	02101	31911200	International Training		70,000.00	250,000		250,000
220206			Other Services General		446,850.00	700,000		700,000
22020603	02101	31911200	Residential Rent		120,000.00	200,000		200,000
22020605	02101	31911200	Cleaning and Fumigation Services		326,850.00	500,000		500,000
220207			Consulting and Professional Services - General		2,978,600.00	5,600,000		5,600,000
22020702	02101	31911200	Information Technology Consulting		-	500,000		500,000
22020703	02101	31911200	Legal Services		20,000.00	100,000		100,000
22020708	02101	31911200	Medical Consulting & Audit Consultancy		2,958,600.00	5,000,000		5,000,000
22020709	02101	31911200	Audit Consultancy			-		-
220208			Fuel and Lubricant General		135,530,330.00	107,000,000		107,000,000
22020801	02101	31911200	Motor Vehicle Fuel Cost		7,974,230.00	7,000,000		7,000,000
22020803	02101	31911200	Plant/Generator Fuel Cost	COVID 19	127,556,100.00	100,000,000		100,000,000
220209			Financial Charges - General		132,709.50	200,000		200,000
22020901	02101	31911200	Bank Charges (Other than Interest)		132,709.50	200,000		200,000
220210			Miscellaneous Expenses - General		74,735,044.09	87,540,000		87,540,000
22021001	02101	31911200	Refreshment and Meals		8,012,467.53	7,500,000		7,500,000
22021002	02101	31911200	Honorarium and Sitting Allowance Payments		6,980,168.16	12,000,000		12,000,000
22021003	02101	31911200	Publicity and Advertisements		2,337,153.00	2,500,000		2,500,000
22021006	02101	31911200	Postage and Courier Services		1,203,290.00	750,000		750,000

22021008	02101	31911200	Subscription to Professional Bodies		1,454,600.00	2,000,000		2,000,000
22021011	02101	31911200	Other Miscellaneous Expenses	COVID 19	54,747,365.40	62,790,000		62,790,000
23			CAPITAL EXPENDITURE		140,311,173.03	969,040,000		369,040,000
23030105	02101	31911200	MAINTENANCE OF SECONDARY HEALTH FACILITIES (40 GENERAL/COTTEGE HOSPITALS)		23,467,890.00	400,000,000		100,000,000
23010122	02101	31911200	PURCHASE OF FREE MATERNAL AND CHILDCARE AND ACCIDENT & EMERGENCY DRUGS		95,393,283.03	400,000,000		100,000,000
23010122	02101	31911200	PURCHASE OF 1000 'MATTRESSES, 2000 BED SHEETS, 2000 PILLOW CASES, 2000 BLANKETS AND 1000 PILLOWS TO SECONDARY HEALTH CENTRES		21,450,000.00	50,000,000		50,000,000
23010122	02101	31911200	PROVISION OF INCINERATORS TO SECONDARY HEALTH FACILITIES IN THE STATE		-	30,000,000		30,000,000
23030105	02101	31911200	MAINTENANCE OF LABORATORY EQUIPMENT		-	30,000,000		30,000,000
23050101	02101	31911200	CONTINUING MEDICAL EDUCATION (CME)		-	20,000,000		20,000,000
23050103	02101	31911200	COMMUNITY MATERNAL & PRE-NATAL DEATH SURVILLANCE AND RESPONSE (CMPDRS)		-	29,040,000		29,040,000
23050103	02101	31911200	PROVISION OF AFFORDABLE SICKLE CELL DRUGS IN HOSPITAL ACROSS THE STATE		-	10,000,000		10,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		MAWSH ZONE 7			052108608800				
ECONOMIC CODE		GEO-CODE	FUND CODE		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
1			SUMMARY						
			REVENUE		127,408,435	200,975,000		99,975,000	
			PERSONNEL		616,200,627	1,099,929,000		1,099,929,000	
			OVERHEAD		166,828,851	274,210,000		274,210,000	

			CAPITAL		-	158,500,000		108,500,000
			TOTAL		783,029,478	1,532,639,000		1,482,639,000
1			REVENUE		127,408,435	200,975,000		99,975,000
12020400			FEES - GENERAL		70,551,263	99,775,000		57,775,000
12020440	02101	31913105	Medical Consultancy Fees		13,222,100.00	22,000,000		12,000,000
12020441	02101	31913105	Laboratory Fees		16,182,661.64	10,340,000		10,340,000
12020455	02101	31913105	Patient Admission Deposit		28,938,485.00	42,000,000		22,000,000
12020455	02101	31913105	Labour Room		5,537,406.89	12,000,000		5,000,000
12020455	02101	31913105	A/E Dressing		358,689.40	1,000,000		1,000,000
12020455	02101	31913105	Medical Certificate		730,100.00	1,200,000		1,200,000
12020455	02101	31913105	E.N.T Services		2,612,210.50	3,000,000		3,000,000
12020455	02101	31913105	I.T.F			50,000		50,000
12020455	02101	31913105	Lost of Gate Pass/Ambulance		73,000.00	75,000		75,000
12020455	02101	31913105	Lundry/Dietry		196,100.00	110,000		110,000
12020443	02101	31913105	Birth & Death Registration Fees		164,000.00	500,000		500,000
12020455	02101	31913105	Other Fees		2,536,510.00	7,500,000		2,500,000
12020600			Sales - General		56,857,172	101,200,000		42,200,000
12020754	02101	31913105	Earnings from X-Ray Services		3,824,427.65	8,000,000		4,000,000
12020755	02101	31913105	Earnings from Theatre Services		17,422,043.13	25,000,000		15,000,000
12020759	02101	31913105	Dialysis		5,342,230.00	1,500,000		1,500,000
12020759	02101	31913105	Physiotheraphy		3,227,017.22	1,500,000		1,500,000
12020759	02101	31913105	Dental		466,798.70	500,000		500,000
12020756	02101	31913105	Earning from Scanning Services		10,172,570.00	8,500,000		8,500,000
12020759	02101	31913105	Eye Clinic		1,207,663.30	1,500,000		1,500,000
12020759	02101	31913105	10% Drugs purchase by NHIS		5,593,280.00	3,000,000		3,000,000
12020759	02101	31913105	ICU		3,716,708.70	1,500,000		1,500,000
12020759	02101	31913105	Other Earning Fees (NHIS Proceeds)		5,884,433.00	50,200,000		5,200,000
2			EXPENDITURE		616,200,627	1,099,929,000		1,099,929,000
21			SALARIES AND WAGES		616,200,627	1,099,929,000		1,099,929,000
2101			SALARIES AND WAGES		394,196,777	645,143,250		645,143,250
202101	02101	31913105	Salary		394,196,777.39	645,143,250		645,143,250
20210101	02101	31913105	Salary			-		-
2102		31913105	Allowances and Social Contributions		222,003,850	454,785,750		454,785,750
210201		31913105	Allowances		222,003,850	349,811,750		349,811,750
21020103	02101	31913105	Housing / Rent Allowances					
21020113	02101	31913105	Ramadan/ Sallah Gesture		6,170,000.00			

21020124	02101	31913105	Shifting Allowance	COVID 19	54,507,631.00	88,343,000		88,343,000
21020127	02101	31913105	Call Duty Allowance	COVID 19	74,576,018.75	120,868,750		120,868,750
21020128	02101	31913105	Hazard Allowance	COVID 19	86,750,200.00	140,600,000		140,600,000
210202		31913105	Social Contributions			104,974,000		104,974,000
21020201	02101	31913105	NHIS Contribution			-		-
21020202	02101	31913105	17% Govt. Contributory Pension		64,768,958.00	104,974,000		104,974,000
2202			GOODS AND SERVICES (OVERHEAD)		166,828,851	274,210,000		274,210,000
220201			Transport & Travelling - General		23,156,698	44,500,000		44,500,000
22020101	02101	31913105	Transport and Travelling		29,500.00	8,000,000		8,000,000
22020102	02101	31913105	Local Transport and Travelling		137,500.00	8,000,000		8,000,000
22020103	02101	31913105	Transport and Travelling (training general)		502,250.00	7,050,000		7,050,000
22020104	02101	31913105	Local (T&T) Training)		82,000.00	4,500,000		4,500,000
22020201	02101	31913105	Electricity Charges		17,008,700.00	11,000,000		11,000,000
22020203	02101	31913105	Internet Access Cahrges		305,256.00	200,000		200,000
22020204	02101	31913105	Satelites Broadcast Access Charges		242,396.00	200,000		200,000
22020205	02101	31913105	Sewarage Charges		188,000.00	300,000		300,000
22020209	02101	31913105	Other Utility Charges		4,661,096.00	5,250,000		5,250,000
220203			Materials And Supplies - General		13,570,395	16,900,000		16,900,000
22020301	02101	31913105	Material and Supplies General		5,840,960.00	2,000,000		2,000,000
22020302	02101	31913105	Library, Books and Periodicals		470,000.00	2,000,000		2,000,000
22020306	02101	31913105	Printing Of Security Documents		1,129,600.00	700,000		700,000
22020307	02101	31913105	Drugs/Medical Supplies		2,447,900.00	3,500,000		3,500,000
22020308	02101	31913105	Field & Camping Materials Supplies		1,469,940.00	3,200,000		3,200,000
22020309	02101	31913105	Uniforms & Other Clothing		31,250.00	1,500,000		1,500,000
22020310	02101	31913105	Teaching Aids / Instruction Materials			1,000,000		1,000,000
22020311	02101	31913105	Other Materials and Supplies		2,180,745.00	3,000,000		3,000,000
220204			Maintenance Services - General		21,726,307	36,210,000		36,210,000
22020401	02101	31913105	Maintenance of Motor Vehicles		1,150,450.00	5,000,000		5,000,000
22020402	02101	31913105	Maintenance of Office Furniture		1,185,700.00	5,210,000		5,210,000
22020403	02101	31913105	Maintenance of Building (Office)		4,593,577.00	5,000,000		5,000,000
22020404	02101	31913105	Maintenance of Building (RESIDENTIAL)		1,741,840.00	5,000,000		5,000,000
22020405	02101	31913105	Maintenance of Other Infrastructures		3,355,890.00	8,300,000		8,300,000

22020406	02101	31913105	Maintenance of Office Equipments		2,663,700.00	5,000,000		5,000,000
22020407	02101	31913105	Maintenance of Computer & I.T. Equipments		455,200.00	1,000,000		1,000,000
22020408	02101	31913105	Maintenance of Plants and Generators		5,525,300.00	700,000		700,000
22020409	02101	31913105	Other Maintenance Services		1,054,650.00	1,000,000		1,000,000
220205			TRAINING - GENERAL		-	-		-
22020501	02101	31913105	Local Training					
220206			Other Services - General		5,040,300	4,250,000		4,250,000
22020601	02101	31913105	Security Services		1,748,700.00	400,000		400,000
22020602	02101	31913105	Office Rent		838,900.00	300,000		300,000
22020605	02101	31913105	Cleaning and Fumigation Services		662,250.00	350,000		350,000
22020701	02101	31913105	Financial Consulting			200,000		200,000
22020702	02101	31913105	Information Technology Consulting			500,000		500,000
22020708	02101	31913105	Medical Consulting		1,290,500.00	1,000,000		1,000,000
22020719	02101	31913105	Committee & Commission of Enquiry			1,000,000		1,000,000
22020711	02101	31913105	Supervision And Management Fees		499,950.00	500,000		500,000
220208			Fuel and Lubricant - General		20,192,750	2,050,000		2,050,000
22020801	02101	31913105	Motor Vehicle Fuel cost		1,874,000.00	1,500,000		1,500,000
22020803	02101	31913105	Plant / Generator Fuel/diesel Cost		12,194,500.00	500,000		500,000
22020806	02101	31913105	Cooking Gas / Fuel Cost		6,124,250.00	50,000		50,000
220210			Miscellaneous Expenses - General		83,142,401	170,300,000		170,300,000
22021001	02101	31913105	Refreshment and Meals		1,351,250.00	2,500,000		2,500,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		1,408,000.00	1,000,000		1,000,000
22021003	02101	31913105	Publicity and Advertisements		538,360.00	700,000		700,000
22021007	02101	31913105	Welfare Packages		574,000.00	600,000		600,000
22021008	02101	31913105	Subscription to Professional Bodies			500,000		500,000
22021011	02101	31913105	Others		79,270,791.23	165,000,000		165,000,000
23			CAPITAL EXPENDITURE			158,500,000		108,500,000
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of fixed assets-General			15,000,000		15,000,000
23010109	02101	31913105	procurement of gully emptier			5,000,000		5,000,000
23010122	02101	31913105	purchase of health/medical equipment			10,000,000		10,000,000

2302			CONSTRUCTION/ PROVISION				
23020100			CONSTRUCTION/ PROVISION of fixed assets- general			98,500,000	68,500,000
23020101	02101	31913105	construction/ provision of office buildings			50,000,000	20,000,000
23020105	02101	31913105	construction/provision of water facilities			13,000,000	13,000,000
23020106	02101	31913105	construction/provision of hospitals/health centres			10,000,000	10,000,000
23020108	02101	31913105	drilling of borehole			10,000,000	10,000,000
23020109	02101	31913105	procurement of 2No motuary Chilling unit			15,500,000	15,500,000
2303			REHABILITATION/REPAIRS				
23030100			REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL			45,000,000	25,000,000
23030103	02101	31913105	rehabitation/repairs - house offices/NYSC Lodge			30,000,000	10,000,000
23030107	02101	31913105	Rehabitation of 3No. Lifters			10,000,000	10,000,000
23030108	02101	31913105	Rehabilitation of 2No ambulance			5,000,000	5,000,000

KANO STATE							
2020 APPROVED BUDGET REVIEW							
SOCIAL				052108707210			
MDA	COLLEGE OF NURSING AND MIDWIFERY						
SCHOOL OF NURSING MADOBI							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL (JAN-SEP)	2020 APPROVED	2020 ACTUAL	2020 APPROVED
			PERSONNEL SUMMARY	-	50,915,091		50,915,091
			OVERHEAD SUMMARY	8,378,100	18,900,000		18,900,000
			CAPITAL SUMMARY				
			TOTAL				
21			PERSONNEL COST	-			
2101			SALARIES AND WAGES		50,915,091		50,915,091
202101			SALARIES AND WAGES	-	27,587,251		27,587,251
20210101	02101	31913803	Salary		24,253,767		24,253,767
20210102	02101	31913803	Overtime Payments		3,333,484		3,333,484
20210103	02101	31913803	Consolidated Revenue Fund Charge-Salaries				
2102			Allowances and Social Contributions	-	23,327,840		23,327,840
210201			Allowances	-	15,486,027		15,486,027
21020103	02101	31913803	Housing / Rent Allowances		6,349,081		6,349,081
21020104	02101	31913803	Transport Allowances		2,759,085		2,759,085

21020105	02101	31913803	Meal Subsidy			1,669,089		1,669,089
21020106	02101	31913803	Utility Allowance			1,354,388		1,354,388
21020115	02101	31913803	Medical Allowance			3,354,384		3,354,384
210202			Social Contributions			7,841,813		7,841,813
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension			7,841,813		7,841,813
2020			GOODS AND SERVICES (OVERHEAD)			8,378,100.00	18,900,000	18,900,000
220201			Transport & Travelling –General			780,000.00	2,000,000	2,000,000
22020101	02101	31912810	Local Travel &Transport Training		780,000.00	2,000,000		2,000,000
220202			Utilities General			1,970,000.00	4,500,000	4,500,000
22020201	02101	31912810	Electricity Charges		675,000.00	1,000,000		1,000,000
22020203	02101	31912810	Internet Access Charges		150,000.00	1,000,000		1,000,000
22020205	02101	31912810	Water Rates & Charges		230,000.00	500,000		500,000
22020209	02101	31912810	Other Utility & Charges		915,000.00	2,000,000		2,000,000
220203			Materials And Supplies –General			3,161,600.00	4,000,000	4,000,000
22020301	02101	31912810	Office Materials/Computer Consumables		530,300.00	1,500,000		1,500,000
22020305	02101	31912810	Printing of Non Security Documents		1,250,700.00	2,000,000		2,000,000
22020308	02101	31912810	Field Material		60,000.00	500,000		500,000
220204			Maintenance Services –General			660,300	1,500,000	1,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		456,800.00	1,000,000		1,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		203,500.00	500,000		500,000
220205			TRAINING –GENERAL			1,046,500.00	3,900,000	3,900,000
22020501	02101	31912810	Local Training		300,700.00	1,000,000		1,000,000
220207	02101		Consulting and Professional Services –General					
22020701	02101	31912810	Financial Consulting		-	500,000		500,000
220208	02101		Fuel and Lubricant – General					
22020801	02101	31912810	Motor Vehicle Fuel cost		675,000.00	1,500,000		1,500,000
22020803	02101	31912810	Plant /General Fuel cost		70,800.00	900,000		900,000
220210			Miscellaneous Expenses- General			1,420,000.00	3,000,000	3,000,000
22021011	02101	31912810	Others		1,420,000.00	3,000,000		3,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SOCIAL								
MDA	COLLEGE OF NURSING AND MIDWIFERY							052108707206
SCHOOL OF NURSING KANO								
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL		2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
					(JAN-SEP)			
			PERSONNEL SUMMARY			138,275,091		138,275,091
			OVERHEAD SUMMARY			19,200,000		19,200,000
			CAPITAL SUMMARY					
			TOTAL					
21			PERSONNEL COST		-			
2101			SALARIES AND WAGES			138,275,091		138,275,091
202101			SALARIES AND WAGES		-	62,447,251		62,447,251
20210101	02101	31913803	Salary			36,253,767		36,253,767

20210102	02101	31913803	Overtime Payments			26,193,484		26,193,484
20210103	02101	31913803	Consolidated Revenue Fund Charge-Salaries					
2102			Allowances and Social Contributions			-		75,827,840
210201			Allowances			-		66,986,027
21020103	02101	31913803	Housing / Rent Allowances			24,849,081		24,849,081
21020104	02101	31913803	Transport Allowances			13,759,085		13,759,085
21020105	02101	31913803	Meal Subsidy			9,669,089		9,669,089
21020106	02101	31913803	Utility Allowance			9,354,388		9,354,388
21020115	02101	31913803	Medical Allowance			9,354,384		9,354,384
210202			Social Contributions			8,841,813		8,841,813
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension			8,841,813		8,841,813
2020			GOODS AND SERVICES (OVERHEAD)			11,140,000.00		19,200,000
220201			Transport & Travelling –General			1,200,000.00		2,300,000
22020101	02101	31912810	Local Travel &Transport Training			1,200,000.00		2,300,000
220202			Utilities General			2,200,000.00		4,200,000
22020201	02101	31912810	Electricity Charges			950,000.00		1,500,000
22020203	02101	31912810	Internet Access Charges			200,000.00		500,000
22020205	02101	31912810	Water Rates & Charges			100,000.00		200,000
22020209	02101	31912810	Other Utility & Charges			950,000.00		2,000,000
220203			Materials And Supplies –General			2,900,000.00		3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables			1,250,000.00		1,500,000
22020305	02101	31912810	Printing of Non Security Documents			1,400,000.00		1,500,000
22020308	02101	31912810	Field Material			250,000.00		500,000
220204			Maintenance Services –General			1,870,000.00		2,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment			970,000.00		1,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment			900,000.00		1,500,000
220205			TRAINING –GENERAL			3,900,000.00		1,600,000
22020501	02101	31912810	Local Training			1,300,000.00		800,000

220207			Consulting and Professional Services –General			400,000		400,000
22020701	02101	31912810	Financial Consulting			400,000		400,000
220208			Fuel and Lubricant – General		700,000.00	1,600,000		1,600,000
22020801	02101	31912810	Motor Vehicle Fuel cost		1,200,000.00	1,500,000		1,500,000
22020803	02101	31912810	Plant /General Fuel cost		700,000.00	100,000		100,000
220210			Miscellaneous Expenses- General		2,970,000.00	3,500,000		3,500,000
22021011	02101	31912810	Others		2,970,000.00	3,500,000		3,500,000

KANO STATE

2020 APPROVED BUDGET REVIEW								
SOCIAL					052108707209			
MDA	COLLEGE OF NURSING AND MIDWIFERY							
SCHOOL OF POST BASIC MIDWIFERY GEZAWA								
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION		2019 ACTUAL (JAN-SEP)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL SUMMARY			11,710,091		11,710,091
			OVERHEAD SUMMARY			15,900,000		15,900,000
			CAPITAL SUMMARY					

			TOTAL					
21			PERSONNEL COST			-		
2101			SALARIES AND WAGES			11,710,091		11,710,091
202101			SALARIES AND WAGES			-	1,547,251	1,547,251
20210101	02101	31913803	Salary				1,253,767	1,253,767
20210102	02101	31913803	Overtime Payments				293,484	293,484
20210103	02101	31913803	Consolidated Revenue Fund Charge-Salaries					
2102			Allowances and Social Contributions			-	10,162,840	10,162,840
210201			Allowances			-	8,721,027	8,721,027
21020103	02101	31913803	Housing / Rent Allowances				1,584,081	1,584,081
21020104	02101	31913803	Transport Allowances				1,759,085	1,759,085
21020105	02101	31913803	Meal Subsidy				1,669,089	1,669,089
21020106	02101	31913803	Utility Allowance				1,354,388	1,354,388
21020115	02101	31913803	Medical Allowance				2,354,384	2,354,384
210202			Social Contributions				1,441,813	1,441,813
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension				1,441,813	1,441,813
2020			GOODS AND SERVICES (OVERHEAD)			7,350,900.00	15,900,000	15,900,000
220201			Transport & Travelling –General			720,900.00	2,000,000	2,000,000
22020101	02101	31912810	Local Travel &Transport Training			720,900.00	2,000,000	2,000,000
220202			Utilities General			1,340,000.00	2,700,000	2,700,000
22020201	02101	31912810	Electricity Charges			500,000.00	1,000,000	1,000,000
22020203	02101	31912810	Internet Access Charges			100,000.00	500,000	500,000
22020205	02101	31912810	Water Rates & Charges			100,000.00	200,000	200,000
22020209	02101	31912810	Other Utility & Charges			640,000.00	1,000,000	1,000,000
220203			Materials And Supplies –General			1,490,000.00	2,500,000	2,500,000
22020301	02101	31912810	Office Materials/Computer Consumables			730,000.00	1,000,000	1,000,000
22020305	02101	31912810	Printing of Non Security Documents			610,000.00	1,000,000	1,000,000
	02101	31912810	Field Material			150,000.00	500,000	500,000
220204			Maintenance Services –General			600,000.00	1,700,000	1,700,000

22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		400,000.00	1,000,000		1,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		200,000.00	700,000		700,000
220205			TRAINING –GENERAL		1,900,000.00	2,000,000		2,000,000
22020501	02101	31912810	Local Training		400,000.00	1,000,000		1,000,000
220207	02101		Consulting and Professional Services –General			500,000		500,000
22020701	02101	31912810	Financial Consulting			500,000		500,000
220208			Fuel and Lubricant – General		750,000.00	2,500,000		2,500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		600,000.00	2,000,000		2,000,000
22020803	02101	31912810	Plant /General Fuel cost		150,000.00	500,000		500,000
220210			Miscellaneous Expenses- General		1,300,000.00	2,500,000		2,500,000
22021011	02101	31912810	Others		1,300,000.00	2,500,000		2,500,000

KANO STATE

2020 APPROVED BUDGET REVIEW							
SOCIAL					052108707207		

MDA		COLLEGE OF NURSING AND MIDWIFERY						
SCHOOL OF BASIC MIDWIFERY KANO								
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL		2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
					(JAN-SEP)			
			PERSONNEL SUMMARY			13,710,091		13,710,091
			OVERHEAD SUMMARY			24,700,000		24,700,000
			CAPITAL SUMMARY					
			TOTAL					
21			PERSONNEL COST		-			
2101			SALARIES AND WAGES			13,710,091		13,710,091
202101			SALARIES AND WAGES		-	3,547,251		3,547,251
20210101	02101	31913803	Salary			3,253,767		3,253,767
20210102	02101	31913803	Overtime Payments			293,484		293,484
20210103	02101	31913803	Consolidated Revenue Fund Charge-Salaries					
2102			Allowances and Social Contributions		-	10,162,840		10,162,840
210201			Allowances		-	8,721,027		8,721,027
21020103	02101	31913803	Housing / Rent Allowances			1,584,081		1,584,081
21020104	02101	31913803	Transport Allowances			1,759,085		1,759,085
21020105	02101	31913803	Meal Subsidy			1,669,089		1,669,089
21020106	02101	31913803	Utility Allowance			1,354,388		1,354,388
21020115	02101	31913803	Medical Allowance			2,354,384		2,354,384
210202			Social Contributions			1,441,813		1,441,813
21020201	02101	31913803	NHIS Contribution					
21020202	02101	31913803	17% Govt. Contributory Pension			1,441,813		1,441,813
2020			GOODS AND SERVICES (OVERHEAD)		10,605,000.00	24,700,000		24,700,000
220201			Transport & Travelling –General		970,000.00	1,500,000		1,500,000
22020101	02101	31912810	Local Travel &Transport Training		970,000.00	1,500,000		1,500,000
220202			Utilities General		1,390,000.00	3,200,000		3,200,000
22020201	02101	31912810	Electricity Charges		300,000.00	1,000,000		1,000,000
22020203	02101	31912810	Internet Access Charges		100,000.00	500,000		500,000
22020205	02101	31912810	Water Rates & Charges		100,000.00	200,000		200,000
22020209	02101	31912810	Other Utility & Charges		890,000.00	1,500,000		1,500,000

220205			TRAINING –GENERAL		1,385,000.00	4,100,000		4,100,000
22020501	02101	31912810	Local Training		360,000.00	1,000,000		1,000,000
220207			Consulting and Professional Services –General			500,000		500,000
22020701	02101	31912810	Financial Consulting			500,000		500,000
220208			Fuel and Lubricant – General		250,000.00	500,000		500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		675,000.00	1,000,000		1,000,000
22020803	02101	31912810	Plant /General Fuel cost		100,000.00	600,000		600,000
220210			Miscellaneous Expenses- General		1,850,000.00	3,000,000		3,000,000
22021011	02101	31912810	Others		1,850,000.00	3,000,000		3,000,000

KANO STATE								
2020 APPROVED BUDGET REVIEW								
SOCIAL					052108707212			
MDA	COLLEGE OF NURSING AND MIDWIFERY							
SCHOOL OF BASIC MIDWIFERY GWARZO								
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION		2019 ACTUAL (JAN-SEP)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
2020			GOODS AND SERVICES (OVERHEAD)		8,701,150.00	21,700,000		21,700,000
220201			Transport & Travelling –General		625,000.00	2,000,000		2,000,000
22020101	02101	31912810	Local Travel &Transport Training		625,000.00	2,000,000		2,000,000
220202			Utilities General		1,620,900.00	3,200,000		3,200,000
22020201	02101	31912810	Electricity Charges		450,000.00	1,000,000		1,000,000
22020203	02101	31912810	Internet Access Charges		235,000.00	500,000		500,000
22020205	02101	31912810	Water Rates & Charges		150,000.00	200,000		200,000
22020209	02101	31912810	Other Utility & Charges		785,900.00	1,500,000		1,500,000
220203			Materials And Supplies –General		1,645,900.00	3,500,000		3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables		695,500.00	1,500,000		1,500,000
22020305	02101	31912810	Printing of Non Security Documents		800,400.00	1,500,000		1,500,000
	02101	31912810	Field Material		150,000.00	500,000		500,000
220204			Maintenance Services –General		1,272,650.00	3,000,000		3,000,000

22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		375,000.00	1,500,000		1,500,000
22020404	02101	31912810	Maintenance of office/IT Equipment		897,650.00	1,500,000		1,500,000
220205			TRAINING –GENERAL		2,480,700.00	7,500,000		7,500,000
22020501	02101	31912810	Local Training		860,000.00	2,000,000		2,000,000
220207			Consulting and Professional Services –General		100,000.00	500,000		500,000
22020701	02101	31912810	Financial Consulting		100,000.00	500,000		500,000
220208			Fuel and Lubricant – General		150,000.00	500,000		500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		690,000.00	2,000,000		2,000,000
22020803	02101	31912810	Plant /General Fuel cost		580,700.00	2,000,000		2,000,000
220210			Miscellaneous Expenses- General		1,056,000.00	2,500,000		2,500,000
22021011	02101	31912810	Others		1,056,000.00	2,500,000		2,500,000

KANO STATE								
2020 APPROVED BUDGET REVIEW								
SOCIAL					052108707200			
MDA	COLLEGE OF NURSING AND MIDWIFERY							
COLLEGE OF NURSING AND MIDWIFERY BOARD								
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION		2019 ACTUAL (JAN-SEP)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
2020			GOODS AND SERVICES (OVERHEAD)		9,833,860.00	24,500,000		24,500,000
220201			Transport & Travelling –General		975,000.00	2,500,000		2,500,000
22020101	02101	31912810	Local Travel &Transport Training		975,000.00	2,500,000		2,500,000
220202			Utilities General		1,624,400.00	3,700,000		3,700,000
22020201	02101	31912810	Electricity Charges		350,000.00	1,000,000		1,000,000
22020203	02101	31912810	Internet Access Charges		200,000.00	500,000		500,000
22020205	02101	31912810	Water Rates & Charges		100,000.00	200,000		200,000
22020209	02101	31912810	Other Utility & Charges		974,400.00	2,000,000		2,000,000
220203			Materials And Supplies –General		3,428,100.00	9,000,000		9,000,000

22020301	02101	31912810	Office Materials/Computer Consumables		784,300.00	2,000,000		2,000,000
22020305	02101	31912810	Printing of Non Security Documents		1,050,600.00	3,000,000		3,000,000
	02101	31912810	Field Material		250,000.00	500,000		500,000
220204			Maintenance Services –General					
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		783,000.00	2,000,000		2,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		560,200.00	1,500,000		1,500,000
220205			TRAINING –GENERAL		2,575,800.00	6,000,000		6,000,000
22020501	02101	31912810	Local Training		700,800.00	1,500,000		1,500,000
220207			Consulting and Professional Services –General		250,000.00	500,000		500,000
22020701	02101	31912810	Financial Consulting		150,000.00	500,000		500,000
220208			Fuel and Lubricant – General		365,000.00	1,000,000		1,000,000
22020801	02101	31912810	Motor Vehicle Fuel cost		860,000.00	1,500,000		1,500,000
22020803	02101	31912810	Plant /General Fuel cost		250,000.00	1,000,000		1,000,000
220210			Miscellaneous Expenses- General		1,230,560.00	3,300,000		3,300,000
22021011	02101	31912810	Others		1,230,560.00	3,300,000		3,300,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA: KANO STATE DRUGS MEDICAL AND CONSUMABLES SUPPLY AGENCY

ADMINISTRATIVE CODE: '0522108800000

				2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY				
			REVENUE		200,000,000		200,000,000
			OVERHEAD	23,648,869.94	20,364,000		20,364,000
			CAPITAL	-	153,000,000		71,000,000
			TOTAL	23,648,869.94	173,364,000		91,364,000
			Revenue				

12020759			Other Earnings			200,000,000		200,000,000
2202			GOOD AND SERVICES (OVERHEAD)		23,648,869.94	20,364,000		20,364,000
220201			Transport & Travelling- General		14,413,000.00	4,000,000		4,000,000
22020101	02101	31912105	Local Travel & Transport: Training		11,263,000.00	1,000,000		1,000,000
22020102	02101	31912105	Local Travel & Transport: Others		950,000.00	1,000,000		1,000,000
22020203	02101	31912105	International Travel & Transport: Training		1,300,000.00	1,000,000		1,000,000
22020104	02101	31912105	International Travel & Transport Others		900,000.00	1,000,000		1,000,000
220202			Utilities General		527,469.94	2,350,000		2,350,000
22020201	02101	31912105	Electricity Charges		527,469.94	1,000,000		1,000,000
22020202	02101	31912105	Telephone Charges			100,000		100,000
22020203	02101	31912105	Internet Access Charges			200,000		200,000
22020204	02101	31912105	Satellites Broadcasting Access Charges			200,000		200,000
22020205	02101	31912105	Water Rates & Charges			200,000		200,000
22020206	02101	31912105	Sewage Charges			50,000		50,000
22020207	02101	31912105	Leased Communication Lines(S)					
22020208	02101	31912105	Soft Charges/ License Renewal			100,000		100,000
22020209	02101	31912105	Other Utility Charges			500,000		500,000
220203			Materials And Supplies- General		686,400.00	1,260,000		1,260,000
22020301	02101	31912105	Office Materials/ Computer Consumables			500,000		500,000
22020302	02101	31912105	Book					
22020303	02101	31912105	News Papers		279,400.00	250,000		250,000
22020304	02101	31912105	Magazines & Periodicals					
22020305	02101	31912105	Printing of Non Security Documents		110,000.00	100,000		100,000
22020306	02101	31912105	Printing of Security Documents		140,000.00	180,000		180,000
22020307	02101	31912105	Drugs/Medical Supplies		157,000.00	80,000		80,000
22020309	02101	31912105	Uniform & Other Clothing			100,000		100,000
22020312	02101	31912105	Sanitary Materials			50,000		50,000
220204			Maintenance Service -General		6,280,000.00	4,650,000		4,650,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,540,000.00	1,500,000		1,500,000
22020402	02101	31912105	Maintenance Of Furniture		500,000.00	500,000		500,000
22020403	02101	31912105	Maintenance of Office building / Residential Quarters		1,350,000.00	1,000,000		1,000,000

22020404	02101	31912105	Maintenance Of Office / IT Equipments		200,000.00	200,000		200,000
22020405	02101	31912105	Maintenance Of Plants/Generators		960,000.00	500,000		500,000
22020406	02101	31912105	Other Maintenance Services		450,000.00	500,000		500,000
22020410	02101	31912105	Maintenance Of Street Light			-		-
22020411	02101	31912105	Maintenance Of Communication Equipments			50,000		50,000
22020415	02101	31912105	Maintenance Of Water Facilities		250,000.00	100,000		100,000
22020416	02101	31912105	Maintenance Of Parks/Gardens			100,000		100,000
22020417	02101	31912105	Maintenance Of Other Infrastructure			200,000		200,000
220205			TRAINING - GENERAL		450,000.00	2,000,000		2,000,000
22020501	02101	31912105	Local Training		450,000.00	1,000,000		1,000,000
22020502	02101	31912105	International Training			1,000,000		1,000,000
220207			Consulting and Professional Services - General		112,000.00	550,000		550,000
22020701	02101	31912105	Financial Consulting					
22020702	02101	31912105	Information Technology Consulting			200,000		200,000
22020710	02101	31912105	Research and Documentation		112,000.00	350,000		350,000
220208			Fuel and Lubricant - General		1,180,000.00	2,150,000		2,150,000
22020801	02101	31912105	Motor Vehicle Fuel Cost		880,000.00	1,000,000		1,000,000
22020802	02101	31912105	Other Transport Equipment Fuel Cost			150,000		150,000
22020803	02101	31912105	Plant / Generator Fuel Cost		300,000.00	1,000,000		1,000,000
220210			Miscellaneous Expenses - General		-	3,404,000		3,404,000
22021001	02101	31912105	Refreshment and Meals			800,000		800,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payment			-		-
22021003	02101	31912105	Publicity and Advertisements			150,000		150,000
22021004	02101	31912105	Medical Expenses			-		-
22021006	02101	31912105	Postage and Courier Services			150,000		150,000
22021007	02101	31912105	Welfare Packages			250,000		250,000
22021011	02101	31912105	Others			2,054,000		2,054,000
			CAPITAL EXPENDITURE		-	153,000,000		71,000,000
23010129	02101	31912105	Purchase of Industrial Equipment. (i.e. Purchase of Production raw materials to DMU)			10,000,000		10,000,000

23010129	02101	31912105	Purchase of Industrial Equipment (i.e. Procurement of Automated Tableting Machine to enhance the operational capacity of Drugs Manufacturing unit)			15,000,000		10,000,000
23010129	02101	31912105	Purchase of Industrial Equipment. (Re-Capitalization of DMCSA with Drugs and Consumables to enhance the DRF at the agency.			20,000,000		10,000,000
23020101	02101	31912105	Construction/provision of Office Building (i.e. Upgrade of 6No. Store at DMCSA old site to international standard to expand storage capacity of Drugs and Consumables)			35,000,000		15,000,000
23020101	02101	31912105	Construction/provision of Office Building (i.e. Repair of Roofing, Construction of pillars and lintels at the Administration and General Services Department Block and Drug Department Block at DMCSA New Site)			6,000,000		6,000,000
23020101	02101	31912105	Construction/provision of Office Building (i.e. Construction of Conference Hall and furniture's at DMCSA Old Site)			17,000,000		10,000,000
23020114	02101	31912105	Construction/provision of Roads (i.e. Tarring, Drainage, Interlocking, Street lightening and landscaping of the compound and construction of 5No. Offices at DMCSA Old Site)			50,000,000		10,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		SCHOOL OF HYGIENE, KANO			052109000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
2202			GOODS AND SERVICES (OVERHEAD)		-	9,500,000		9,500,000	
220201			Transport & Travelling - General		-	1,000,000		1,000,000	
22020101	02101	31912105	Local Travel & Transport: Training			1,000,000		1,000,000	
220202			Utilities General		-	600,000		600,000	
22020201	02101	31912105	Electricity Charges			300,000		300,000	
22020202	02101	31912105	Telephone charges			100,000		100,000	
22020203	02101	31912105	Internet Access Charges			200,000		200,000	
220203			Materials And Supplies - General		-	3,500,000		3,500,000	
22020301	02101	31912105	Office Materials/ Computer Consumables			1,500,000		1,500,000	
22020306	02101	31912105	Printing Of Security Documents			700,000		700,000	
22020305	02101	31912105	Printing Of Non Security Documents			800,000		800,000	
22020310	02101	31912105	Teaching Aids / Instruction Materials			500,000		500,000	
220204			Maintenance Services - General			1,000,000		1,000,000	
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment			1,000,000		1,000,000	
220205			TRAINING - GENERAL			200,000		200,000	
22020501	02101	31912105	Local Training			200,000		200,000	
220208			Fuel and Lubricant - General			1,700,000		1,700,000	
22020801	02101	31912105	Motor Vehicle Fuel cost			1,200,000		1,200,000	
22020803	02101	31912105	Plant / Generator Fuel Cost			500,000		500,000	

220210			Miscellaneous Expenses - General			1,500,000		1,500,000
22021011	02101	31912105	Others			1,500,000		1,500,000

KANO STATE

2020 APPROVED BUDGET REVIEW									
MDA SCHOOL OF HEALTH TECHNOLOGY BEBEJI									05210910000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW		
			SUMMARY						
			REVENUE		-	-		-	
			PERSONNEL COST						
			OVERHEAD		-	9,050,000		9,050,000	
2202			GOODS AND SERVICES (OVERHEAD)		-	9,050,000		9,050,000	
220201			Transport & Travelling - General		-	1,000,000		1,000,000	
22020101	02101	31930403	Transport and Travelling			1,000,000		1,000,000	
220202			Utilities General		-	250,000		250,000	
22020201	02101	31930403	Electricity Charges			200,000		200,000	
22020203	02101	31930403	Internet Access Cahrges			50,000		50,000	
220203			Materials And Supplies - General		-	1,250,000		1,250,000	
22020301	02101	31930403	Material and Supplies General			1,000,000		1,000,000	
22020305	02101	31930403	Printing Of Non Security Documents			50,000		50,000	
22020306	02101	31930403	Printing Of Security Documents			200,000		200,000	
220204			Maintenance Services - General		-	1,200,000		1,200,000	
22020401	02101	31930403	Maintenance of Motor Vehicles			800,000		800,000	
22020407	02101	31930403	Maintenance of Computer & I.T. Equipments			400,000		400,000	
220205			TRAINING - GENERAL		-	500,000		500,000	

22020501	02101	31930403	Local Training			500,000		500,000
220208			Fuel and Lubricant - General		-	1,200,000		1,200,000
22020801	02101	31930403	Motor Vehicle Fuel cost			1,200,000		1,200,000
22020802	02101	31930403	Other Transport Equipment Fuel Cost					
22020803	02101	31930403	Plant / Generator Fuel/diesel Cost					
220210			Miscellaneous Expenses - General		-	3,650,000		3,650,000
22021011	02101	31930403	Others			3,650,000		3,650,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA SCHOOL OF HEALTH TECHNOLOGY KANO			052109200000					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
2202			GOODS AND SERVICES (OVERHEAD)		2,592,812.50	9,500,000		9,500,000
220201			Transport & Travelling - General		-	450,000		450,000
22020101	02101	31913104	Local Travel & Transport: Training			450,000		450,000
220202			Utilities General		-	350,000		350,000
22020201	02101	31913104	Electricity Charges			200,000		200,000
22020202	02101	31913104	Telephone charges			50,000		50,000
22020203	02101	31913104	Internet Access Charges			100,000		100,000
220203			Materials And Supplies - General		1,058,750.00	1,850,000		1,850,000
22020301	02101	31913104	Office Materials/ Computer Consumables		636,750.00	300,000		300,000
22020306	02101	31913104	Printing Of Security Documents			300,000		300,000
22020305	02101	31913104	Printing Of Non Security Documents			300,000		300,000
22020310	02101	31913104	Teaching Aids / Instruction Materials		405,000.00	250,000		250,000
220204			Maintenance Services - General		17,000.00	700,000		700,000

22020401	02101	31913104	Maintenance Of Motor Vehicle / Transport Equipment		17,000.00	700,000		700,000
220205			TRAINING - GENERAL		-	500,000		500,000
22020501	02101	31913104	Local Training			500,000		500,000
220208			Fuel and Lubricant - General		135,000.00	900,000		900,000
22020801	02101	31913104	Motor Vehicle Fuel cost		45,000.00	500,000		500,000
22020803	02101	31913104	Plant / Generator Fuel Cost		90,000.00	400,000		400,000
220210			Miscellaneous Expenses - General		1,382,062.50	850,000		850,000
22021011	02101	31913104	Others		1,382,062.50	600,000		600,000
22020310	02101	31913104	Teaching Aids / Instruction Materials			250,000		250,000
220204			Maintenance Services - General		-	1,000,000		1,000,000
22020401	02101	31913104	Maintenance Of Motor Vehicle / Transport Equipment			1,000,000		1,000,000
220205			TRAINING - GENERAL		-	800,000		800,000
22020501	02101	31913104	Local Training			800,000		800,000
220208			Fuel and Lubricant - General		-	1,100,000		1,100,000
22020801	02101	31913104	Motor Vehicle Fuel cost			700,000		700,000
22020803	02101	31913104	Plant / Generator Fuel Cost			400,000		400,000
220210			Miscellaneous Expenses - General		-	1,000,000		1,000,000
22021011	02101	31913104	Others			1,000,000		1,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA PRIMARY HEALTH CARE MANAGEMENT BOARD 052109300000								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			REVENUE					
			REVENUE SUMMARY					
			PERSONNEL COST SUMMARY		92,875,430.00	148,981,000		148,981,000
			OVERHEAD COST SUMMARY		4,920,000.00	110,600,000		110,600,000
			CAPITAL SUMMARY		313,852,537.78	2,593,719,859		1,803,022,996
			TOTAL		411,647,967.78	2,853,300,859		2,062,603,996
2			EXPENDITURE					
21			SALARIES AND WAGES		92,875,430.00	148,981,000		148,981,000
2101			SALARIES AND WAGES		28,000,452.00	40,579,058		40,579,058
202101	02101	31912509	Salary		28,000,452.00	40,579,058		40,579,058
2102			Allowances and Social Contributions		64,874,978.00	108,401,942		108,401,942
210201			Allowances		59,874,521.00	95,453,187		95,453,187

21020103	02101	31912509	Housing / Rent Allowances		18,417,521.00	28,631,001		28,631,001
21020113	02101	31912509	Ramadan/ Sallah Gesture		20,457,000.00	25,922,500		25,922,500
21020120	02101	31912509	Rural Posting Allowance	COVID 19	21,000,000.00	33,758,532		33,758,532
21020124	02101	31912509	Shifting Allowance	COVID 19		4,247,895		4,247,895
21020126	02101	31912509	Teaching Allowance			2,844,668		2,844,668
21020127	02101	31912509	Call Duty Allowance			37,858		37,858
21020128	02101	31912509	Hazard Allowance			10,732		10,732
210202			Social Contributions		5,000,457.00	12,948,755		12,948,755
21020201	02101	31912509	NHIS Contribution			-		-
21020202	02101	31912509	17% Govt. Contributory Pension		5,000,457.00	12,948,755		12,948,755
2202			GOODS AND SERVICES (OVERHEAD)		4,920,000.00	110,600,000		110,600,000
220201			Transport & Travelling - General			5,000,000		5,000,000
22020101	02101	31912509	Local Travel & Transport: Training			5,000,000		5,000,000
220202			Utilities General		630,000.00	33,800,000		33,800,000
22020201	02101	31912509	Electricity Charges		360,000.00	2,000,000		2,000,000
22020203	02101	31912509	Internet Access Charges			2,000,000		2,000,000
22020205	02101	31912509	Water Rates & Charges		270,000.00	1,600,000		1,600,000
22020209	02101	31912509	Other Utility Charges			28,200,000		28,200,000
220203			Materials And Supplies - General		610,000.00	3,000,000.00		3,000,000
22020301	02101	31912509	Office Materials/ Computer Consumables		290,000.00	2,000,000		2,000,000
22020305	02101	31912509	Printing Of Non Security Documents		320,000.00	1,000,000		1,000,000
220204			Maintenance Services - General		1,820,000.00	26,500,000.00		26,500,000
22020401	02101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		1,020,000.00	8,000,000		8,000,000
22020402	02101	31912509	Maintenance Of Office Furniture		410,000.00	2,000,000		2,000,000
22020403	02101	31912509	Maintenance Of Office Building / Residential Quarters			2,000,000		2,000,000
22020404	02101	31912509	Maintenance Of Office / IT Equipments			2,000,000		2,000,000
22020405	02101	31912509	Maintenance Of Plants/Generators		390,000.00	2,500,000		2,500,000
22020410	02101	31912509	Maintenance Of Street Lightings			10,000,000		10,000,000
220205			TRAINING - GENERAL		-	10,000,000.00		10,000,000
22020501	02101	31912509	Local Training			10,000,000		10,000,000
220207	02101		Consulting and Professional Services - General		-	300,000.00		300,000
22020701	02101	31912509	Financial Consulting			300,000		300,000

220208			Fuel and Lubricant - General		1,200,000.00	23,000,000.00		23,000,000
22020801	02101	31912509	Motor Vehicle Fuel cost		1,200,000.00	13,000,000		13,000,000
22020803	02101	31912509	Plant / Generator Fuel Cost			10,000,000		10,000,000
220210			Miscellaneous Expenses - General		660,000.00	9,000,000.00		9,000,000
22021001	02101	31912509	Refreshment and Meals		400,000.00	5,000,000		5,000,000
22021003	02101	31912509	Publicity and Advertisements		260,000.00	2,000,000		2,000,000
22021011	02101	31912509	Others			2,000,000		2,000,000
23			CAPITAL EXPENDITURE		313,852,537.78	2,593,719,859		1,803,022,996
2302			CONSTRUCTION/PROVISION		-	40,696,863		10,000,000
23020100			Purchase of Fixed Assets - General		-	40,696,863		10,000,000
23020106	01101	31912509	CONSTRUCTION OF 8 ADDITIONAL OFFICES AND EXTENTION OF WALL FENCING FOR ENHANCING SECURITY AT THE HO			55,000,000		10,000,000
23020106	01101	31912509	CONSTRUCTION & RENOVATION OF ZONAL OFFICES			40,696,863		10,000,000
2303			REHABILITATION/REPAIRS			100,000,000		40,000,000
23030100			Rehabilitation/Repairs of Fixed Assets - General		-	100,000,000		40,000,000
23030105	01101	31912509	RENOVATION/REHABILITATION OF PRIMARY HEALTH INSTITUTION			100,000,000		40,000,000
2305			OTHER CAPITAL PROJECTS		313,852,537.78	2,453,022,996		1,753,022,996
23050100			Acquisition of Non-Tangible Assets		313,852,537.78	2,453,022,996		1,753,022,996
23050103	01101	31912509	COORDINATION OF PRIMARY HEALTH CARE SERVICES/ACTIVITIES			50,000,000		10,000,000
23050104	01102	31912510	IMPLEMENTATION OF MINIMAL SERVICE PACKAGE (MSP) INVESTMENT PLAN			900,000,000		500,000,000
23030130	01101	31912509	INTEGRATION OF NON COMMUNICABLE DISEASES INTO PHC SERVICES			15,000,000		5,000,000
23030130	01101	31912509	INTEGRATED MATERNAL, NEW BORN AND CHILD HEALTH (IMNCH)			40,000,000		10,000,000
	01101	31912509	FREE MATERNAL AND CHILD HEALTH (MCH) CARE			-		-
23030130	01101	31912509	MEDICAL FIELD UNIT/INTEGRATED MOBILE HEALTH SERVICES			30,000,000		10,000,000

23050101	01101	31912509	PARTICIPATORY LEARNING AND ACTION FOR COMMUNITY OWNERSHIP (PLACO) ACTIVITIES			10,000,000		10,000,000
	08119	31912509	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)			-		-
23030130	01101	31912509	INTEGRATION OF DENTAL HEALTH INTO PHC			13,022,996		13,022,996
23030130	01101	31912509	ROUTINE IMMUNIZATION		313,852,537.78	430,000,000		230,000,000
23030130	01101	31912509	LAFIYA JARI			-		-
23030130	01101	31912509	SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON INFANT AND YOUNG CHILD FEEDING (IYCF) TARGETED AT PREGNANT WOMEN			3,000,000		3,000,000
23030130	01101	31912509	ACTIVE CASE FINDING OF SEVERE ACUTE MALNUTRITION (SAM) AND PROVISION OF APPROPRIATE TREATMENT			2,000,000		2,000,000
23030130	01101	31912509	IMPLEMENTATION OF COMMUNITY HEALTH INFLUENCES, PROMOTERS & SERVICES			5,000,000		5,000,000
23030130	01101	31912509	PROMOTION & EXPANSION OF EBF PRACTICE AND COMPLEMENTARY FEEDING AT HOME & WORKPLACES			5,000,000		5,000,000
23030130	01101 / 08119	31912509	BASIC HEALTH CARE PROVISION FUND PROGRAMME (BHCPF)			950,000,000		950,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		STATE AGENCY FOR THE CONTROL OF AIDS			052109400000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			PERSONNEL COST SUMMARY				
			OVERHEAD COST SUMMARY	3,985,500.00	5,600,000		5,600,000
			CAPITAL SUMMARY		-		205,000,000
			TOTAL	3,985,500.00	392,600,000		210,600,000
2202			GOODS AND SERVICES (OVERHEAD)	3,985,500.00	5,600,000		5,600,000
220201			Transport & Travelling - General				
22020101			Transport and Travelling	876,000.00	900,000		900,000
22020102	02101	31912509	Local Transport and Travelling	400,000.00	700,000		700,000
22020103	02101	31912509	Transport and Travelling (training general)	476,000.00	200,000		200,000
22020104	02101	31912509	Local (T&T) Training)				
220202			Utilities General	180,000.00	100,000		100,000
22020201	02101	31912509	Electricity Charges	120,000.00	50,000		50,000
22020202	02101	31912509	Telephone charges	60,000.00	50,000		50,000
220203			Materials And Supplies - General	77,000.00	1,650,000		1,650,000
22020301	02101	31912509	Material and Supplies General	47,000.00	1,000,000		1,000,000
22020305	02101	31912509	Printing Of Non Security Documents	30,000.00	150,000		150,000
22020307	02101	31912509	Drugs/Medical Supplies		500,000		500,000
220204			Maintenance Services - General	778,400.00	1,550,000		1,550,000
22020401	02101	31912509	Maintenance of Motor Vehicles	255,800.00	800,000		800,000
22020402	02101	31912509	Maintenance of Office Furniture	223,350.00	50,000		50,000
22020403	02101	31912509	Maintenance of Building (Office)	35,000.00	100,000		100,000
22020406	02101	31912509	Maintenance of Office Equipments	120,400.00	100,000		100,000
22020409	02101	31912509	Other Maintenance Services	143,850.00	500,000		500,000
220205			TRAINING - GENERAL	90,000.00	300,000		300,000
22020501	02101	31912509	Local Training	90,000.00	300,000		300,000
220206			Other Services - General	1,090,000.00	1,150,000		1,150,000

22020601	02101	31912509	Security Services			150,000		150,000
22020801	02101	31912509	Motor Vehicle Fuel cost		1,090,000.00	1,000,000		1,000,000
220210			Miscellaneous Expenses - General		971,100.00	1,600,000		1,600,000
22021001	02101	31912509	Refreshment and Meals		395,800.00	1,100,000		1,100,000
22021002	02101	31912509	Honorarium and Sitting Allowance Payments		70,000.00	150,000		150,000
22021003	02101	31912509	Publicity and Advertisements		50,300.00	150,000		150,000
22021008	02101	31912509	Subscription to Professional Bodies		455,000.00	200,000		200,000
23			CAPITAL EXPENDITURE			387,000,000		205,000,000
2301			FIXED ASSETS PURCHASED			432,000,000		250,000,000
23010100			Purchase of Fixed Assets - General			432,000,000		250,000,000
23010122	2101	31912509	PURCHASE OF LABORATORY EQUIPMENT			50,000,000		40,000,000
23010122	2101	31912509	PURCHASE OF RTKs			20,000,000		20,000,000
23010122	2101	31912509	PURCHASE OF FURNITURE & EQUIPMENT GENERAL			5,000,000		5,000,000
23010122	2101	31912509	PURCHASE OF ARVs DRUGS					
			PURCHASE OF CORTRIMOXAGOLE SYR & NEVIRAPHINE FOR PROPHLAXIS			10,000,000		10,000,000
23010122	2101	31912509	PURCHASE OF LABORATORY CONSUMABLES TO BE DISTRIBUTED TO SHF'S AND PHPCF'S ACROSS THE STATE					
23010122	2101	31912509	PURCHASE OF VIRAL LOAD MACHINE, MODEL TAGMAN (ROCHE) MAX OF 24 SAMPLES			50,000,000		30,000,000
23010122	2101	31912509	PROCUREMENT OF CHEMISTRY HEMATOLOGY AND CD4 REAGENTS FOR 62 CONPREHENSIVE SITE			126,000,000		50,000,000
23010122	2101	31912509	PROCUREMENT OF LAB CONSUMABLES FOR 62 CONPREHENSIVE SITE			126,000,000		50,000,000
23010122	2101	31912509	PROCUREMENT OF SOLAR SYSTEM TO NEW OFFICE BLOCK			5,000,000		5,000,000
23010122	2101	31912509	PROCUREMENT OF VIRAL HEPATITIS TEST KIT AND CONSUMERBLES			20,000,000		20,000,000

23			CAPITAL EXPENDITURE			-	1,210,273,000	1,110,273,000
2302			CONSTRUCTION / PROVISION				1,210,273,000	1,110,273,000
23020100			Construction/Provision Of Fixed Assets – General		1,080,000,000.00		1,210,273,000	1,110,273,000
23020101	02101	31913808	OPERATIONAL GRANT		132,000,000.00			
23020101	02101	31913808	CONSTRUCTION & REHABILITATION OF OFFICES				148,273,000	48,273,000
23020101	02101	31913808	CONSTRUCTIONS OF TOILETE				12,000,000	12,000,000
23020101	02101	31913808	CONSTRUCTION OF DRAINAGES				15,000,000	15,000,000
23020101	02101	31913808	PROCUREMENT OF CONTAINERS				10,000,000	10,000,000
23020101	02101	31913808	CONSTRUCTION OF PARKING SHADE				8,000,000	8,000,000
23020101	02101	31913808	PROCUREMENT 100KVA GEN. SET				17,000,000	17,000,000
23020101	08304	31913808	BASIC HEALTH CARE PROVISION FUND PROGRAMME		948,000,000.00		1,000,000,000	1,000,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW								
MDA KANO HEALTH TRUST FUND			052111900000					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan- Sep.)	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW
			SUMMARY					
			OVERHEAD		-	58,000,000		58,000,000
			CAPITAL		177,756,392.46	138,000,000		80,000,000
			TOTAL			196,000,000		138,000,000
2202			GOODS AND SERVICES (OVERHEAD)		-	58,000,000		58,000,000
220201			Transport & Travelling - General		-	900,000		900,000

22020102	02101	31911204	Local Transport and Travelling			700,000		700,000
22020103	02101	31911204	Transport and Travelling (training general)			200,000		200,000
220202			Utilities General			-	200,000	200,000
22020201	02101	31911204	Electricity Charges			100,000		100,000
22020202	02101	31911204	Telephone charges			100,000		100,000
220203			Materials And Supplies - General			-	2,050,000	2,050,000
22020301	02101	31911204	Material and Supplies General			550,000		550,000
22020305	02101	31911204	Printing Of Non Security Documents			1,000,000		1,000,000
22020307	02101	31911204	Drugs/Medical Supplies			500,000		500,000
220204			Maintenance Services - General			-	26,000,000	26,000,000
22020401	02101	31911204	Maintenance of Motor Vehicles			25,800,000		25,800,000
22020403	02101	31911204	Maintenance of Building (Office)			100,000		100,000
22020406	02101	31911204	Maintenance of Office Equipments			100,000		100,000
220205			TRAINING - GENERAL			-	300,000	300,000
22020501	02101	31911204	Local Training			300,000		300,000
220206			Other Services - General			-	28,550,000	28,550,000
22020601	02101	31911204	Security Services			150,000		150,000
22020801	02101	31911204	Motor Vehicle Fuel cost			1,000,000		1,000,000
22021001	02101	31911204	Refreshment and Meals			1,100,000		1,100,000
22021002	02101	31911204	Honorarium and Sitting Allowance Payments			150,000		150,000
22021003	02101	31911204	Publicity and Advertisements			150,000		150,000
22021008	02101	31911204	Subscription to Professional Bodies			26,000,000		26,000,000
23			CAPITAL EXPENDITURE			177,756,392.46	138,000,000	80,000,000
23010122	02101	31911204	OPERATIONAL GRANT			177,756,392.46	138,000,000	80,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		DRUG ABUSE CONTROL AGENCY			052112100000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			OVERHEAD			15,250,000		15,250,000	

			CAPITAL		-	100,000,000		30,000,000
			GOODS AND SERVICES (OVERHEAD)			15,250,000		15,250,000
22021011	02101	31911204	Others			15,250,000		15,250,000
23			CAPITAL EXPENDITURE		-	100,000,000		30,000,000
23010122	02101	31911204	TAKE OFF GRANT FOR THE AGENCY			100,000,000		30,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW									
MDA		POST GRADUATE SCHOOL (COLLEGE OF FAMILY MEDICINE				05210890000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			CAPITAL		-	50,000,000			20,000,000

23			CAPITAL EXPENDITURE		-	50,000,000		20,000,000
2301			FIXED ASSETS PURCHASED		-	50,000,000		20,000,000
23010100			Purchase of Fixed Assets - General		-	50,000,000		20,000,000
23010113	02101	31912113	Purchase Of Computers			50,000,000		20,000,000
2305			OTHER CAPITAL PROJECTS					

KANO STATE

2020 APPROVED BUDGET REVIEW									
MDA PRIVATE HEALTH INSTITUTIONS MGT AGENCY			05211200000						
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			SUMMARY						
			REVENUE			40,000,000			40,000,000
			OVERHEAD			-	8,000,000		8,000,000

			CAPITAL		-	50,000,000		20,000,000
			TOTAL		-	58,000,000		28,000,000
			Fines & Fees			40,000,000		40,000,000
12020407	02101	31911204	Private Hospital & Clinic Reg. Fees			20,000,000		20,000,000
12020410	02101	31911204	Registration of other Private Health Inst.			20,000,000		20,000,000
2202			GOODS AND SERVICES (OVERHEAD)		-	8,000,000		8,000,000
220201			Transport & Travelling - General		-	900,000		900,000
22020101	02101	31911204	Transport and Travelling					
22020102	02101	31911204	Local Transport and Travelling			700,000		700,000
22020103	02101	31911204	Transport and Travelling (training general)			200,000		200,000
220202			Utilities General		-	500,000		500,000
22020201	02101	31911204	Electricity Charges			250,000		250,000
22020202	02101	31911204	Telephone charges			250,000		250,000
220203			Materials And Supplies - General		-	1,750,000		1,750,000
22020301	02101	31911204	Material and Supplies General			1,000,000		1,000,000
22020305	02101	31911204	Printing Of Non Security Documents			250,000		250,000
22020307	02101	31911204	Drugs/Medical Supplies			500,000		500,000
220204			Maintenance Services - General		-	1,650,000		1,650,000
22020401	02101	31911204	Maintenance of Motor Vehicles			800,000		800,000
22020402	02101	31911204	Maintenance of Office Furniture			150,000		150,000
22020403	02101	31911204	Maintenance of Building (Office)			100,000		100,000
22020406	02101	31911204	Maintenance of Office Equipments			100,000		100,000
22020409	02101	31911204	Other Maintenance Services			500,000		500,000
220205			TRAINING - GENERAL		-	300,000		300,000
22020501	02101	31911204	Local Training			300,000		300,000
220206			Other Services - General		-	1,150,000		1,150,000
22020601	02101	31911204	Security Services			150,000		150,000

22020801	02101	31911204	Motor Vehicle Fuel cost			1,000,000		1,000,000
220210			Miscellaneous Expenses - General		-	1,750,000		1,750,000
22021001	02101	31911204	Refreshment and Meals			1,100,000		1,100,000
22021002	02101	31911204	Honorarium and Sitting Allowance Payments			150,000		150,000
22021003	02101	31911204	Publicity and Advertisements			300,000		300,000
22021008	02101	31911204	Subscription to Professional Bodies			200,000		200,000
23			CAPITAL EXPENDITURE			50,000,000		20,000,000
23010122	02101	31911204	Take off of the Agency			50,000,000		20,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

MDA		SECTOR					051212300000	
COMMUNITY RE-ORIENTATION COUNCIL (C.R.C)								
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			OVERHEAD	-	20,000,000		20,000,000	
			CAPITAL	-	150,000,000		100,000,000	
2202	002101		GOODS AND SERVICES (OVERHEAD)		20,000,000		20,000,000	
220201	002101		Transport & Travelling - General		2,250,000		2,250,000	
22020101	02101	31913803	Local Travel & Transport: Training					
22020102	02101	31913803	Local Travel & Transport: Others		2,250,000		2,250,000	
22020103	02101	31913803	International Travel & Transport: Training					
22020104	02101	31913803	International Travel & Transport: Others					
220202	002101		Utilities General		1,500,000		1,500,000	
22020201	02101	31913803	Electricity Charges		125,000		125,000	
22020202	02101	31913803	Telephone charges		125,000		125,000	
22020203	02101	31913803	Internet Access Charges		50,000		50,000	
22020204	02101	31913803	Satellites Broadcasting Access Charges		700,000		700,000	
22020205	02101	31913803	Water Rates & Charges		100,000		100,000	
22020209	02101	31913803	Other Utility Charges		400,000		400,000	
220203			Materials And Supplies - General		1,500,000		1,500,000	
22020301	02101	31913803	Office Materials/ Computer Consumables		900,000		900,000	
22020302	02101	31913803	Books		100,000		100,000	
22020303	02101	31913803	News Papers		100,000		100,000	
22020304	02101	31913803	Magazines & Periodicals		200,000		200,000	
22020305	02101	31913803	Printing Of Non Security Documents		200,000		200,000	
220204			Maintenance Services - General		1,800,000		1,800,000	
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		750,000		750,000	
22020402	02101	31913803	Maintenance Of Office Furniture		175,000		175,000	
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters		250,000		250,000	
22020404	02101	31913803	Maintenance Of Office / IT Equipments		125,000		125,000	
22020405	02101	31913803	Maintenance Of Plants/Generators		250,000		250,000	
22020406	02101	31913803	Other Maintenance Services		125,000		125,000	
22020417	02101	31913803	Maintenance of Other Infrastructure		125,000		125,000	
220205			TRAINING - GENERAL		1,805,000		1,805,000	
22020501	02101	31913803	Local Training		1,805,000		1,805,000	
22020502	02101	31913803	International Training					
220206			Other Services - General		1,870,000		1,870,000	

22020601	02101	31913803	Security Services			1,870,000		1,870,000
220208			Fuel and Lubricant - General			3,000,000		3,000,000
22020801	02101	31913803	Motor Vehicle Fuel cost			1,000,000		1,000,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost			1,250,000		1,250,000
22020803	02101	31913803	Plant / Generator Fuel Cost			750,000		750,000
220210			Miscellaneous Expenses - General			8,075,000		8,075,000
22021001	02101	31913803	Refreshment and Meals			1,000,000		1,000,000
22021002	02101	31913803	Honorarium and Sitting Allowance Payments			250,000		250,000
22021003	02101	31913803	Publicity and Advertisements			2,500,000		2,500,000
22021004	02101	31913803	Medical Expenses			1,060,000		1,060,000
22021007	02101	31913803	Welfare Packages			265,000		265,000
22021008	02101	31913803	Subscription to Professional Bodies			1,000,000		1,000,000
22021011	02101	31913803	Others			2,000,000		2,000,000
23			CAPITAL EXPENDITURE			150,000,000		100,000,000
23010122	02101	31911204	EMPOWERMENT PROGRAMME			150,000,000		100,000,000

KANO STATE

2020 APPROVED BUDGET REVIEW

SECTOR									
MDA					055811200000				
Ministry of Tourism & Culture									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2020 APPROVED REVIEW	
			EXPENDITURE						
2			OVERHEAD COST			30,000,000		30,000,000	
21			CAPITAL EXPENDITURE						
2202			GOODS AND SERVICES (OVERHEAD)			30,000,000		30,000,000	
220201			Transport & Travelling - General			7,000,000		7,000,000	
22020101	02101	31913808	Local Travel & Transport: Training			1,000,000		1,000,000	
22020102	02101	31913808	Local Travel & Transport: Others						
22020103	02101	31913808	International Travel & Transport: Training			5,000,000		5,000,000	
22020104	02101	31913808	International Travel & Transport: Others			1,000,000		1,000,000	
220202			Utilities General			4,500,000		4,500,000	
22020201	02101	31913808	Electricity Charges						
22020202	02101	31913808	Telephone charges			1,000,000		1,000,000	
22020203	02101	31913808	Internet Access Charges			1,000,000		1,000,000	
22020204	02101	31913808	Satellites Broadcasting Access Charges			500,000		500,000	
22020205	02101	31913808	Water Rates & Charges						
22020206	02101	31913808	Sewage Charges			1,500,000		1,500,000	
22020209	02101	31913808	Other Utility Charges			500,000		500,000	
220203			Materials And Supplies - General			5,000,000		5,000,000	
22020301	02101	31913808	Office Materials/ Computer Consumables			2,000,000		2,000,000	
22020305	02101	31913808	Printing Of Non Security Documents						
22020306	02101	31913808	Printing Of Security Documents						
22020307	02101	31913808	Drugs/Medical Supplies			1,000,000		1,000,000	
22020308	02101	31913808	Field & Camping Materials Supplies			1,500,000		1,500,000	
22020309	02101	31913808	Uniforms & Other Clothing						
22020311	02101	31913808	Food Stuff / Catering Materials Supplies						
22020312	02101	31913808	Sanitary Materials			500,000		500,000	
220204			Maintenance Services - General			4,000,000		4,000,000	
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equipment			2,500,000		2,500,000	
22020402	02101	31913808	Maintenance Of Office Furniture						
22020403	02101	31913808	Maintenance Of Office Building / Residential Quarters						
22020404	02101	31913808	Maintenance Of Office / IT Equipments			1,000,000		1,000,000	

22020405	02101	31913808	Maintenance Of Plants/Generators				
22020406	02101	31913808	Other Maintenance Services			500,000	500,000
22020417	02101	31913808	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL			3,000,000	3,000,000
22020501	02101	31913808	Local Training			1,000,000	1,000,000
22020502	02101	31913808	International Training			2,000,000	2,000,000
220206			Other Services - General			500,000	500,000
22020601	02101	31913808	Security Services				
22020605	02101	31913808	Cleaning and Fumigation Services			500,000	500,000
22020602	02101	31913808	Office Rent				
220207			Consulting and Professional Services - General			1,000,000	1,000,000
22020701	02101	31913808	Financial Consulting				
22020702	02101	31913808	Information Technology Consulting			1,000,000	1,000,000
22020704	02101	31913808	Engineering Services				
22020705	02101	31913808	Architectural Services				
220208			Fuel and Lubricant - General			1,500,000	1,500,000
22020801	02101	31913808	Motor Vehicle Fuel cost			1,500,000	1,500,000
22020803	02101	31913808	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses - General			3,500,000	3,500,000
22021001	02101	31913808	Refreshment and Meals			1,000,000	1,000,000
22021002	02101	31913808	Honorarium and Sitting Allowance Payments			500,000	500,000
22021003	02101	31913808	Publicity and Advertisements			1,000,000	1,000,000
22021006	02101	31913808	Postage and Courier Services				
22021009	02101	31913808	Sporting Activities				
22021011	02101	31913808	Others			1,000,000	1,000,000

KANO STATE SECTOR SUMMARY
AGRIC SECTOR

2020 APPROVED REVIEW BUDGET	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		1,728,897,000	53,519,945	1,630,880,000	3,413,296,945	2.48
021500000000	Ministry of Agric. & Natural Resources	566,919,000	30,000,000	620,060,000	1,216,979,000	
021511400000	KNARDA	1,047,612,000	9,769,945	973,320,000	2,030,701,945	
021511600000	KASCO	-	-	-	-	
021511700000	Zoological & Wild Life Mgt. Agency	114,366,000	13,750,000	37,500,000	165,616,000	

GOVERNANCE SECTOR

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		5,069,029,952	10,512,808,665	7,852,824,330	23,434,662,947	17.05
011100000000	Government House	41,003,000	580,000,000	-	621,003,000	
011101000200	Special Services Directorate	1,034,114,000	863,000,000	9,000,000	1,906,114,000	
011101000500	Protocol Directorate	10,965,000	180,000,000	-	190,965,000	
011101000400	Research & Documentation Directorate	-	13,000,000	-	13,000,000	
011101000700	Servicom Directorite	-	8,250,000	18,000,000	26,250,000	
011101000900	Kano state Liaison Office, Abuja	-	8,000,000	-	8,000,000	
011101001000	Kano state Liaison Office, Lagos	-	3,700,000	-	3,700,000	
011100100200	Deputy Governors Office	19,838,956	336,000,000	-	355,838,956	
011100400100	Pilgrim Welfare Board	38,783,000	559,475,400	10,000,000	608,258,400	
051206600000	Guidance and Counselling Board	9,932,000	13,800,000	-	23,732,000	
011200100000	House of Assembly	424,734,000	3,000,000,000	410,000,000	3,834,734,000	
011105600100	Public Account Committee	26,351,000	3,974,400	-	30,325,400	
011101300100	Admin and General Services	18,224,000	160,000,000	250,000,000	428,224,000	
011612200000	Chieftancy Affairs	2,775,000	8,000,000	-	10,775,000	
011101300300	Research Evaluation & Political Affairs Di	564,174,000	279,200,000	-	843,374,000	

KANO STATE SECTOR SUMMARY

011100100300	Special Duties Directorate	-	63,000,000	-	63,000,000
011100300400	Council Affairs Directorate	-	11,150,000	8,050,000	19,200,000
011100100800	Public Complaint & Anti Corruption Dir.	77,160,000	56,700,000	-	133,860,000
012500000000	Office of the Head of Civil Service	1,173,268,000	140,000,000	5,000,000	1,318,268,000
012500800100	Pension Fund Trustees	17,572,000	-	-	17,572,000
012504300000	Salary & Wages Directorate	-	21,100,000	-	21,100,000
055100200100	Ministry for Local Government	62,854,000	6,075,000	5,000,000	73,929,000
011101300600	Emirate Council	-	10,000,000	-	10,000,000
012504500000	Kano State Computer Centre	5,137,000	10,000,000	-	15,137,000
014000000000	Office of the Auditor General (State)	149,620,000	6,800,000	-	156,420,000
011100600000	Due Process Directorate	37,606,000	7,650,000	-	45,256,000
014700000000	Civil Service Commission	22,930,000	16,000,000	5,000,000	43,930,000
016700000000	Local Government Audit	120,660,000	7,350,000	1,000,000	129,010,000
014800100100	Kano State Ind. Elect. Comm.	18,938,000	10,800,000	-	29,738,000
055511000000	Ministry for Special Duties	-	25,000,000	100,000,000	125,000,000
022000000000	Ministry of Finance	412,957,000	3,035,000,000	1,250,000,000	4,697,957,000
022000800000	Kano State Internal Revenue Services	-	-	34,000,000	34,000,000
022001102500	Kano State Micro Finance Agency	17,134,000	8,934,000	-	26,068,000
023800000000	Ministry of Planning & Budget	63,552,348	463,699,865	5,026,537,529	5,553,789,742
023803800000	Kano State Bureau of Statistics	27,544,000	30,000,000	5,000,000	62,544,000
051212300000	Community Re-orientation Council	-	20,000,000	100,000,000	120,000,000
052300100100	Min. of Inf.,Cult.,Int.Aff., Youth & Sports	249,845,000	300,700,000	124,000,000	674,545,000
052300300100	Abubakar Rimi Television Corporation	94,857,000	43,750,000	151,937,000	290,544,000
052309600000	Kano State Radio Corporation	119,726,000	85,500,000	169,839,801	375,065,801
052310200000	Triumph Publishing Company	60,000,000	48,750,000	77,510,000	186,260,000
052310300000	History & Culture Bureau	75,465,000	7,000,000	13,000,000	95,465,000
052309900000	Governement Printing Press	56,391,000	54,450,000	63,450,000	174,291,000
052329800000	Kano State Censorship Board	14,919,650	7,000,000	16,500,000	38,419,650

MANUFACTURING, INDUSTRIES, COMMERCE & TROURISM

KANO STATE SECTOR SUMMARY

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		203,614,000	77,920,000	126,700,000	408,234,000	0.30
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000	39,200,000	126,700,000	314,259,000	
022203200000	Abaubakar Rimi Market	20,242,000	-	-	20,242,000	
055811200000	Ministry of Tourism & Culture	-	30,000,000	-	30,000,000	
022203300000	Tourism Management Board	35,013,000	6,720,000	-	41,733,000	
022203100000	Kano state Consumer Protection Agency	-	2,000,000	-	2,000,000	

ENVIRONMENT & SANITATION

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		670,754,000	333,079,372	1,150,400,000	2,154,233,372	1.57
053500000000	Ministry of Environment	512,007,000	48,879,372	888,400,000	1,449,286,372	
053511000000	REMASAB	118,260,000	273,600,000	162,000,000	553,860,000	
053511100000	KNAP	33,591,000	6,600,000	76,000,000	116,191,000	
053511200000	Kano State Sustainable Projects	6,896,000	4,000,000	24,000,000	34,896,000	

EDUCATION

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		29,321,057,351	3,720,344,313	8,743,508,629	41,784,910,293	30.40
'051700000000	Ministry of Education	443,496,000	709,630,000	1,035,692,416	2,188,818,416	
051712000000	Kano State Islamic & Quaranic School Board	-	16,000,000	16,000,000	32,000,000	
051707605308	Informatic Institute	-	20,000,000	75,000,000	95,000,000	
051707300000	Agency for Mass Education	213,538,000	3,770,000	101,204,127	318,512,127	
051707800000	Aminu School of Islamic Legal Studies	706,456,602	49,598,000	125,000,000	881,054,602	

KANO STATE SECTOR SUMMARY

051707900000	Audu Bako College of Agric Danbatta	444,900,000	35,600,000	75,000,000	555,500,000
051702300100	College of Education & Preliminary Studies	678,707,000	451,055,942	586,522,143	1,716,285,085
051707600000	Kano State University of Science & Technology (Wudil)	3,843,623,000	485,754,000	1,110,367,425	5,439,744,425
051707200000	Kano State library Board	152,169,000	7,000,000	70,581,060	229,750,060
051707100000	SUBEB	284,826,000	71,224,447	1,148,438,312	1,504,488,759
051708305800	Senior Secondary Schools Mgt. Board	14,372,765,000	841,400,000	1,252,750,000	16,466,915,000
051705600100	Kano State Scholarship Board	20,754,000	72,010,000	1,096,512,484	1,189,276,484
051707400000	Kano State Polytechnic	2,037,677,524	119,400,000	77,000,000	2,234,077,524
'051708100000	Science & Technical Schools Board	1,711,844,000	348,710,300	454,375,000	2,514,929,300
'051712100000	Sa'adatu Rimi College Of Education Kum	2,328,933,225	135,000,000	48,000,000	2,511,933,225
051707700000	Yusufu Maitama Sule University	1,643,445,000	206,401,625	695,062,500	2,544,909,124
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	15,790,000	40,000,000	408,073,000
051708200000	Kano State Private And Valuntary Inst Bd	-	12,000,000	37,000,000	49,000,000
051712109020	Ministry for higher Education	16,090,000	50,000,000	157,499,600	223,589,600
'051712109010	Ministry for Science Technology & Innov	69,550,000	70,000,000	541,503,563	681,053,562

HEALTH

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		13,682,709,455	1,237,424,000	11,981,931,783	26,902,065,238	19.57
052100000000	Ministry of Health	711,623,000	230,550,000	8,165,095,787	9,107,268,787	
052111500100	Post Graduate School (College of Family Medicine)	-	-	20,000,000	20,000,000	
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	20,364,000	71,000,000	91,364,000	
052108600000	H.M.B. (HQ and Zones)	11,458,856,000	320,000,000	369,040,000	12,147,896,000	
052108608800	Zone 7 MAWSH	1,099,929,000	274,210,000	108,500,000	1,482,639,000	

KANO STATE SECTOR SUMMARY

052109300000	Primary Health Care Mgt. Board (PHCMB)	148,981,000	110,600,000	1,803,022,996	2,062,603,996
052109400000	State Agency for Control of Aids	-	5,600,000	205,000,000	210,600,000
052109000000	School of Hygiene	-	9,500,000	-	9,500,000
052109200000	School of Health Technology	-	9,500,000	-	9,500,000
052109100000	School of Health Technology Bebeji	-	9,050,000	-	9,050,000
052108707206	College of Nursing Kano	138,275,091	19,200,000	-	157,475,091
052108707210	College of Nursing Madobi	50,915,091	18,900,000	-	69,815,091
052108707208	School of Basic Mid Wifery Dambatta	48,710,091	25,700,000	-	74,410,091
052108707209	School of Post Basic Mid Wifery Gezawa	11,710,091	15,900,000	-	27,610,091
052108707207	School of Basic Mid Wifery Kano	13,710,091	24,700,000	-	38,410,091
052108707211	School of Post Aneathesia	-	16,200,000	-	16,200,000
052108707212	School of Basic Mid Wifery Gwarzo	-	21,700,000	-	21,700,000
052108707200	College of Nursing & Mid-Wifery Board	-	24,500,000	-	24,500,000
052111800000	CONTRIBUTORY HEALTH MGT	-	-	1,110,273,000	1,110,273,000
052111900000	KHETFUND	-	58,000,000	80,000,000	138,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	15,250,000	30,000,000	45,250,000
052112000000	Privite Health Institutions Management	-	8,000,000	20,000,000	28,000,000

INFRASTRUCTURE

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		1,021,710,604	583,700,000	14,846,433,050	16,451,843,654	11.97
023400000000	Ministry of Works & Infrastructure	457,474,000	300,100,000	12,521,961,020	13,279,535,020	

KANO STATE SECTOR SUMMARY

023403600000	Housing Corporation	56,673,000	26,000,000	100,000,000	182,673,000
023402350000	Kano State Maintenance Agency (KARMA)	4,133,000	10,000,000	128,000,000	142,133,000
023413000000	Kano State Metropolitan Agency	129,945,604.00	26,000,000	1,240,472,030	1,396,417,634
026000000000	Bureau for Land Management	220,818,000	85,600,000	265,000,000	571,418,000
026005200000	KNUPDA	152,667,000	136,000,000	591,000,000	879,667,000

WATER

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		958,806,950	500,023,586	9,283,519,151	10,742,349,688	7.81
025300100100	Ministry of Rural & Community Development	79,522,000	4,850,000	8,000,000	92,372,000	
055308405100	RAMPS Directorate	-	6,000,000	1,817,585,930	1,823,585,931	
252000000000	Ministry of Water Resources	738,384,949.91	129,945,604	3,464,400,000	4,332,730,554	
025210100200	Kano State Water Board	15,387,000	342,219,292	1,697,669,401	2,055,275,693	
025210600100	Wreca	-	-	1,647,388,820	1,647,388,820	
025210700400	RUWASA	33,681,000	5,000,000	596,975,000	635,656,000	
055310800000	Rural Electrification Board	91,832,000	12,008,690	51,500,000	155,340,690	

TRANSPORT

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED PERSONNEL COST	8,476,049,375	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		30,374,000	77,000,000	3,515,000,000	3,622,374,000	2.64
023406000000	Kano State Transport Authority	30,374,000	50,000,000	200,000,000	280,374,000	
025612505000	Ministry of Housing & Transport	-	27,000,000	3,315,000,000.00	3,342,000,000	
	ROAD TRAFFIC (V.I.O)				-	

WOMEN, YOUTH & PEOPLE WITH SPECIAL NEEDS

KANO STATE SECTOR SUMMARY

ADMINISTRATIVE CODE:	<i>MDAs</i>	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		519,318,604	250,272,142	483,385,000	891,256,142	0.65
05331100000	Ministry of Youth & Sport	-	50,000,000	-	50,000,000	
051106404411	Kano Pillars	261,719,604	70,000,000	30,000,000	-	
052310400000	Youth Development Directorate	42,100,000	38,900,000	10,385,000	91,385,000	
051400000000	Ministry of Women Affairs & Social Dev.	124,778,000	37,372,142	40,000,000	202,150,142	
053905100100	Kano State Sports Commission	90,721,000	54,000,000	403,000,000	547,721,000	

SECURITY, JUSTICE & EMERGENCY

ADMINISTRATIVE CODE:	<i>MDAs</i>	2020 APPROVED PERSONNEL COST	2020 APPROVED OVERHEAD	2020 CAPITAL APPROVED	GRAND TOTAL	%
TOTAL		4,837,264,812	1,927,159,967	870,950,000	7,665,374,779	5.58
035711100000	Ministry of Religiuos Affairs	-	30,000,000	-	30,000,000	
051200200100	Kano State Emergency relief & Rehabilitation Board	119,161,000	25,000,000	25,000,000	169,161,000	
032605700000	Ministry of Justice	306,307,221	144,040,000	20,000,000	470,347,221	
032605900000	Law Reform Commission	29,227,000	2,830,000	24,000,000	56,057,000	
023406100000	Kano State Road Transport Agency (KAROTA)	644,753,158	452,500,000	140,950,000	1,238,203,158	
023412400000	Kano State Fire Service	540,169,000	15,460,000	71,000,000	626,629,000	
032605800000	High Court of Justice	1,232,583,450	785,000,000	485,000,000	2,502,583,450	
032600000000	Judicial Service Commission	315,352,020	53,000,000	20,000,000	388,352,020	
032605400000	Shari'a Court of Appeal	1,301,467,749	340,000,000	-	1,641,467,749	
032605500100	Kano State Shari'a Commission	84,472,215	35,820,000	5,000,000	125,292,215	
035000000000	Kano State Zakkat Commission	32,088,000	6,000,000	5,000,000	43,088,000	
032605600100	Kano state Hisbah Board	231,684,000	67,509,967	75,000,000	374,193,967	

KANO STATE SECTOR SUMMARY

KANO STATE
2020 PROPOSED REVIEW BUDGET CEILING

No.	Sector	%	Personnel Cost	%	Overhead Cost	%	Capital	%	Grand Total
1	AGRICULTURE	3.01	1,648,558,925	0.28%	42,300,045	3.91%	2,215,736,832	2.91	3,906,595,803
2	GOVERNANCE INSTITUTIONS	11.01	6,030,110,886	57.80%	8,742,740,642	11.55%	6,550,456,958	15.90	21,323,308,487
3	MANUFACTURING, INDUSTRIES, COMMERCE & TOURISM	0.44	240,985,358	0.26%	39,131,126	0.71%	405,354,573	0.51	685,471,057
4	ENVIRONMENT & SANITATION	1.25	684,617,494	1.04%	157,580,775	1.65%	938,325,194	1.33	1,780,523,462
5	EDUCATION	49.11	26,897,252,100	17.71%	2,678,699,917	8.44%	4,788,459,139	25.62	34,364,411,156
6	HEALTH	23.69	12,974,870,744	6.56%	992,411,603	12.11%	6,869,352,523	15.54	20,836,634,870
7	INFRASTRUCTURE	1.82	996,803,071	2.15%	324,532,072	40.89%	23,198,378,561	18.28	24,519,713,705
8	WATER	2.29	1,254,219,249	2.18%	329,113,707	12.43%	7,052,625,522	6.44	8,635,958,478
9	TRANSPORT	0.05	27,384,700	0.32%	49,128,846	6.19%		0.06	76,513,546
10	WOMEN, YOUTH & PEOPLE WITH SPECIAL NEEDS	0.30	164,308,199	2.30%	348,096,723	0.73%	414,002,327	0.69	926,407,249
11	SECURITY, JUSTICE & EMERGENCY CRF	7.03	3,850,288,786	9.40%	1,421,516,532	1.38%	782,681,345	4.51	6,054,486,663
	Planning Reserve / Contingenc				7,252,957,219			5.41	7,252,957,219
							3,756,165,258	2.80	3,756,165,258
		100	54,769,399,510	100%	15,125,251,990	100%	56,729,366,684	100	134,119,146,951