

KANO STATE			
FINANCIAL STATEMENT			
2021 PROPOSED BUDGET			
Ref	Description of Items	2020 APPROVED REVIEWED BUDGET	2021 PROPOSED MOPB
A	Estimated Recurrent Revenue		
1	Total Internally Generated Revenue	24,000,000,000	26,395,307,382
2	Statutory Allocation	52,250,000,000	52,250,000,000
3	Value Added Tax (VAT)	28,401,874,754	30,401,874,754
4	Others Receipts	2,074,275,658	2,074,275,658
5	Recurrent Loan (Bailout)		
	Total Recurrent Revenue	106,726,150,412	111,121,457,794
B	Consolidated Revenue Fund Charges	7,898,957,219	8,446,437,537
C	Estimated Recurrent Expenditure		
1	Personnel Cost	54,769,399,510	55,722,462,245
2	OverHead Cost	15,125,251,990	16,670,935,641
	Total Recurrent Expenditure (B+C)	77,793,608,719	80,839,835,423
			55%
D	Estimated Recurrent Surplus		
	(Transfer to Capital Dev. Fund)(A-[B+C])	28,932,541,693	30,281,622,371
E	Other Receipts		
1	Miscellaneous General		2,609,992,156
2	Grants General	31,289,884,251	31,410,059,628
3	Loans		2,530,227,464
4	Treasury Opening Balance	263,105,998	263,565,906
	Total Capital Receipts	31,552,990,249	36,813,845,154
F	Capital Development Fund (D+E)	60,485,531,942	67,095,467,525
			45%
G	Total Capital Expenditure	60,485,531,942	67,095,467,524
H	Total Expected Revenue (A+E)	138,279,140,661	147,935,302,948
I	Total Estimated Expenditure (B+C+G)	138,279,140,661	147,935,302,947
J	EXPECTED SURPLUS/(DEFICIT) (H-I)	(0)	0

**KANO STATE PROPOSED ESTIMATE 2021
RECURRENT REVENUE**

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2020 APPROVED	2020 JAN-AUG	% ARCHIVEMENT	PROPOSED BY MDAs	MOPB RECOMMENDATION
	CONSLIDATED	24,000,000,000	23,014,890,204	96	26,355,946,991	26,395,307,382
			-			
A	ADMINISTRATIVE SECTOR	139,500,000	8,748,333	6	97,500,000	97,500,000
01110000000	GOVERNOR'S OFFICE		-			
011100100600	Due Process Bureau	2,000,000	-	-		
01110010901	LIAISON OFFICES	40,000,000	-	-		
011100100201	Deputy Governor's Office		-			
011100300100	Guidance and Counseling Board	5,000,000	98,333.33	2	5,000,000.00	5,000,000
011100400100	Kano State Pilgrims Welfare Board	73,500,000	7,666,666.67	10	73,500,000.00	73,500,000
012500000000	OFFICE OF THE HEAD OF SERVICE	1,000,000	-	-	1,000,000.00	1,000,000
014000000000	OFFICE OF AUDITOR-GENERAL (STATE)	500,000	850,000.00	170	500,000.00	500,000
014700100000	Civil Service ommission	500,000	133,333.33	27	500,000.00	500,000
015000100100	Kano State Zakkah and Hubsu Commission	2,000,000	-	-	2,000,000.00	2,000,000
055100000000	Ministry for Local Government	15,000,000		-	15,000,000.00	15,000,000
016700000000	OFFICE OF AUDITOR (LOCAL GOVERNMENT)		-			
			-			
	ECONOMIC SECTOR	19,682,025,566	20,871,320,731	106	22,058,566,154	22,363,174,882
021500000000	MINISTRY OF AGRICULTURE	26,123,250	825,000.00	3	26,123,250.00	26,123,205
021511500100	KNARDA	1,500,000	1,411,263.00	94	1,500,000.00	1,500,000
021511600100	KASCO	300,000,000	-	-	300,000,000.00	300,000,000
021511700100	Zoological Garden & Wild life Management Agency	30,000,000	3,142,250.00	10	30,000,000.00	30,000,000
022000000000	MINISTRY OF FINANCE	205,215,000	229,647,961.04	112	281,100,000.00	300,000,000
022000800100	Kano State Internal Revenue Service	15,446,126,133	18,780,996,939.20	122	17,656,781,721.48	17,979,991,404
022001300100	Kano State Investment & Properties Ltd		-			100,000,000
022200100100	MIN. OF COMM, INDUSTRIES CO-OPS & TOURISM	66,000,000	8,000,262.29	12	66,000,000.00	20,000,000
022205300100	Muhammadu Abubakar Rimi Market Managemen	58,776,000	64,916,077.00	110	58,776,000.00	58,776,000
022205600100	Tourism Management Board	11,000,000	4,711,029.00	43	11,000,000.00	11,000,000
023400100100	MIN. OF WORKS & HOUSING	66,977,500	3,988,666.67	6	66,977,500.00	66,977,500

**KANO STATE PROPOSED ESTIMATE 2021
RECURRENT REVENUE**

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2020 APPROVED	2020 JAN-AUG	% ARCHIVEMENT	PROPOSED BY MDAs	MOPB RECOMMENDATION
023400400100	Kano State Road Maintenance Agency (KARMA)	500,000		-	500,000.00	500,000
023400400200	Kano State Housing Cooperation	187,000,000	58,200,168.67	31	187,000,000.00	187,000,000
023406000300	Kano State Transport Authority (KANO LINE)	122,780,910	15,546,600.00	13	122,780,910.00	122,780,000
023800000000	MIN. OF PLANNING & BUDGET	1,500,000		-	1,500,000.00	
023800400100	State Bureau of Statistics	500,000		-	500,000.00	500,000
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DE	3,880,000	840,000.00	22	3,880,000.00	3,880,000
025210100200	Kano State Water Board	957,376,773	398,009,088.83	42	957,376,773.00	957,376,773
025210600300	Water Resources & Engineering Construction Agen	20,000,000	17,500.00	0	20,000,000.00	20,000,000
025210700400	Rural Water Supply & Sanitation Agency (RUWASA)	1,770,000	49,166.67	3	1,770,000.00	1,770,000
025210800500	Rural Electricity Board (REB)		-			
026000100100	BUREAU FOR LAND MANAGEMENT	1,560,000,000	808,281,679.71	52	1,650,000,000.00	1,560,000,000
026000200100	Kano State Urban Planning & development Agency	615,000,000	492,737,078.56	80	615,000,000.00	615,000,000
	LAW & JUSTICE SECTOR	1,710,250,000.00	448,707,585.40	26	1,688,250,000.00	1,114,250,000.00
032600100	JUDICIAL SERVICE COMMISSION	300,000	-	-	300,000.00	300,000
032605100101	HIGH COURT OF JUSTICE	50,750,000	20,177,053.07	40	28,750,000.00	50,750,000
032605300100	SHARI'A COURT OF APPEAL	36,000,000	75,933.33	0	36,000,000.00	36,000,000
032605500100	KANO STATE SHARI'A COMM.	15,000,000	5,134,299.00	34	15,000,000.00	15,000,000
032605600100	KANO STATE HISBAH BOARD					
035000000000	Zakka Commission	100,000,000		-	100,000,000.00	10,000,000
023400900100	Kano State Fire Service	2,200,000	1,130,000.00	51	2,200,000.00	2,200,000
023406100400	Kano State Road Traffic Agency (KAROTA)	1,506,000,000	422,190,300.00	28	1,506,000,000.00	1,000,000,000
	SOCIAL SECTOR	2,468,224,434.26	1,686,113,554.90	68	2,511,630,837.00	2,820,382,500.00
051400000000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV'T	3,000,000	1,300,000.00	43	2,200,000.00	3,000,000
051700100100	MINISTRY OF EDUCATION	360,000	-	-	360,000.00	360,000
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUB	2,000,000	-	-	2,000,000.00	2,000,000
051701000400	Kano State Agency for Mass Education	200,000	39,560.00	20	200,000.00	200,000
051701800500	Kano State Polytechnic	288,000,000	185,000,000.00	64	288,000,000.00	288,000,000
051701900600	Sa'adatu Rimi College of Education	99,700,000	25,946,173.00	26	99,700,000.00	99,700,000

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CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2020 APPROVED	2020 JAN-AUG	% ARCHIVEMENT	PROPOSED BY MDAs	MOPB RECOMMENDATION
051702100700	Kano State University of Science & Technology Wu	381,683,080	383,007,135.50	100	500,000,000.00	500,000,000
051702100800	Yusuf Maitama Sule University Kano	271,490,220	354,798,097.00	131	402,412,303.00	450,000,000
051702200900	Aminu School of Islamic & Legal Studies	188,450,000	89,245,000.00	47	150,000,000.00	150,000,000
051702201000	Audu Bako College of Agric Danbatta	52,439,000	15,703,103.01	30		52,439,000
051702301100	Kano State College of Edu. &, preliminary Studies.	128,300,900	24,459,278.28	19	128,300,900.00	128,300,900
051705600100	Kano State Scholarship Board	4,000,000	4,000,000.00	100	4,000,000.00	4,000,000
051705700200	Senior Secondary Sch. Management Board		262,641,790.01			
051706000300	Science & Technical Schools Board	28,000,000	4,100,000.00	15	28,000,000.00	28,000,000
051700800300	Kano State Library Board	1,400,000	300,000.00	21	1,000,000.00	1,000,000
051706000600	Kano State Private Schools & Voluntry Institutions	75,500,000	28,677,450.00	38		75,500,000
051702301100	RMK Coll. of Arts, Science & Remedial Stu.	20,000,000	5,550,765.00	28	18,000,000.00	18,000,000
052100100000	MINISTRY OF HEALTH	46,000,000	25,609,253.56	56	46,000,000.00	46,000,000
052100300100	HOSPITALS MANAGEMENT BOARD (H.M.B)	247,300,000	89,181,154.00	36	423,300,000.00	300,000,000
052111800000	KANO STATE CONTRIBUTORY HEALTH CARE MANA	500,000	60,000.00	12	500,000.00	500,000
052111300100	KADCMSA (Kano Drugs & Medical Consumerbles S	200,000,000	18,764,587.96	9		100,000,000
052112000000	Private Health Institution Management Agency	40,000,000	11,430,000.00	29	40,000,000.00	40,000,000
052110201200	HMB Zone7 MAWSH	99,975,000	119,720,607.00	120	99,975,000.00	150,000,000
012300000000	MIN. OF INFO., CULTURE, INT. AFFAIRS	380,000	-	-	380,000.00	380,000
012300300100	Abubakar Rimi Television(ARTV)	60,000,000	7,886,152.33	13	60,000,000.00	60,000,000
012300400200	Kano State Radio Corporation	50,000,000	3,450,045.67	7	50,000,000.00	50,000,000
012301000300	Kano State Censorship Board	15,000,000	1,000,000.00	7	10,000,000.00	15,000,000
012301300400	Government Printing Press	50,000,000	15,707,682.25	31	50,000,000.00	50,000,000
012305500500	Triumph Publishing Company	25,000,000	65,000.00	0	25,000,000.00	25,000,000
012305600600	History and Culture Bureau	1,000,000	28,333.33	3	1,000,000.00	1,000,000
012305700700	Youth Development & Economic Empowerment Di	700,000	-	-		700,000
053500100100	MINISTRY OF ENVIRONMENT	10,000,000	2,554,150.00	26	3,456,400.00	3,456,400
053505600100	Refuse Mgt & Sanitation Board (REMASAB)	4,000,000	3,759,600.00	94	4,000,000.00	4,000,000
053505700100	Kano State Afforestation Project (KNAP)		-			

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053505800100	Kano State Sustainable projects		-			
10110010900	Kano State Sports Commission	30,000,000	1,770,253.33	6	30,000,000.00	30,000,000
10110010911	Kano Pillars Football Club	20,000,000	358,383.67	2	20,000,000.00	20,000,000
055100100000	MINISTRY FOR RURL & COMMUNITY DEV	23,846,234	-	-	23,846,234.00	23,846,200
055511000000	Ministry for Special Duties					100,000,000

MOPB PROPOSED CAPITAL RECEIPTS 2021 ESTIMATES

FINANCIAL STATEMENT

S/NO	ITEMS	2020 REVIEWED	2020 ACTUAL	2021 PROPOSED
1	proceeds from sales of GPs(MoWH&T)		544,713,225.71	951,556,182
2	proceeds from sales of Houses in the four new cities(MoWH&T)		241,564,026.00	1,658,435,974
3	Repayment from paris Club			
4	HAJJ FAIR OPERATION			
	SUB TOTAL	-	786,277,251.71	2,609,992,156
A	GRANT GENERAL			
1	FGN/DEVELOPMENT PARTNERS GRANTS			
i	National Food Security program			74,000,000
ii	Appeals Project		2,233,484,397.60	2,000,000,000
iii	L-press project	1,155,000		1,000,000,000
iv	SDGs Conditional Grant Scheme FGN/KNSG	1,200,000,000		500,000,000
v	Monitoring & Evaluation for UNDP,EU,JAPAN intervention			50,000,000
vi	Capacity Development by UNODC			25,000,000
vii	BUA foundation			250,000,000
vii	Dangote foundation			250,000,000
ix	Leventis Foundation of Nigeria (Min.of Agric. & Nat. Res.)	35,000,000		45,000,000
x	Grant from UBEC(SUBEB)	2,000,000,000		2,000,000,000
xi	EU/UNICEF WSSSRP II Grant (Min. of Water Resources)			
xii	PEWASH PROJECT	1,371,400,000		1,371,400,000
xiii	Grant from International Organisations(MoE) - Global Partnership for Education/Nigeria Partnership for Wducation (GPE/NIPEP)	500,000,000		
xiv	EU/World Bank Grants for states &Local Government Reform Project (SLOGOR (MoPB))	500,000,000		190,000,000
xvi	Contribution to water facility in 4 LGAs Projects(EU/UNICEF,WSSSRP II)	460,000,000	215,246,567	460,000,000

MOPB PROPOSED CAPITAL RECEIPTS 2021 ESTIMATES

FINANCIAL STATEMENT

S/NO	ITEMS	2020 REVIEWED	2020 ACTUAL	2021 PROPOSED
xvii	Grant from UNICEF for Implementation of Health, EASH, Nutrition and other Related Programmes	500,000,000		500,000,000
xviii	FGN grant for the construction of feeder roads in the LGAs (RAMP)	1,825,000,000		2,000,000,000
xix	saving one million Lives for Result	500,000,000		749,157,059
xxi	Chines Grant (Light rail Project)	3,500,000,000		3,000,000,000
xxiii	Public Complain & Anti Corruption	100,000,000		
xxiv	BOI Contribution to Resuscitation of WRECA 70%	1,455,000,000		
xxv	Basic health care provision fund (BHCPF)	1,950,000,000		1,950,000,000
xxvi	SFTAS WORLD BANK GRANTS TO THE STATE	1,458,992,142	720,000,000.00	2,000,000,000
xxvii	FGN Covid19 Grant to State	5,000,000,000	5,000,000,000	
	SUB TOTAL (1)	22,356,547,142	8,168,730,965	18,414,557,059
2	GRANTS FROM LGAs/COMM./BENEFICIARIES			
i	MINISTRY OF WORKS AND INFRASTRUCTURE	45,182,040		
ii	LGCs. Contribution for const. of 5km Tarred Rd in each LGA (KNUPDA)	66,000,000		
iii	LGCs. Contribution for SDGs Projects (MoPB)			
iv	TET Fund Grant for Kano state polytechnics		486,000,000	486,000,000
v	TET Fund(Tertiary Education Trust Fund) State Collages 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 WSSRP(EU/UNICEF Assisted Project	120,000,000		120,000,000
viii	LGCsContribution for Educational Libraries and laboratory(MoE)	66,000,000		220,000,000
ix	LGCs Contribution for other joint Projects	1,220,000,000		
xii	LGCs Contribution for the construction of kasuwar Rimi flyover/Tunnel to M/M Hospital	1,120,000,000		1,120,000,000

MOPB PROPOSED CAPITAL RECEIPTS 2021 ESTIMATES

FINANCIAL STATEMENT

S/NO	ITEMS	2020 REVIEWED	2020 ACTUAL	2021 PROPOSED
xiii	LGCs Contribution for Schools of Islamic Studies - 36 LGAs (MoE)	54,000,000		
xiv	LGCs Contribution for Local Government Council Election			1,064,250,000
xv	LGCs Contribution for Technical Schools (MoE)	44,000,000		
xvi	Tractarisation Programe (MoA)	140,000,000		150,000,000
xvii	LGCs Contribution for Rehabilitation of Primary Schooll	440,000,000		440,000,000
xviii	Support to PHC Fund by LGAs			1,056,000,000
xix	5% IGR to KHETFUND		380,000,000.00	1,200,000,000
xx	1% Grant from LG for Health trust fund	1,402,500		1,402,500,000
xxi	LGS Contribution to kofar mata flyover			120,000,000
xxii	GRANT FROM NHIS FOR KACHIMA	950,000,000		950,000,000
xxiii	GRANT FROM NPHCDA TO PHCMB	1,000,000,000		1,000,000,000
xxiv	CONTRIBUTION FROM AMINU DANTATA	250,000,000		250,000,000
	SUB TOTAL	6,236,584,540	866,000,000	10,298,750,000
3	Grant from Dangote/Melinda & Bill Gates Foundations/Others			
i	Global Fund for Malaria	2,500,000,000		2,500,000,000
ii	Grant from NGO-Quran & Islamiyya Schools			
iii	Dangote, Bill Gates	196,752,569		196,752,569
	SUB TOTAL	2,696,752,569	-	2,696,752,569
	TOTAL OF SUB TOTAL (1)+(2)+(3)	31,289,884,252	9,034,730,965	31,410,059,628
B	LOANS:			
1	EXTRA LOAN:			
i	Islamic Development Bank (IDB) Agric. Component		181,597,976.00	500,000,000
ii	Islamic Development Bank (IDB) Water compopnent			500,000,000
iii	French Development Agency (FDA)		146,666,539.30	1,293,333,461

MOPB PROPOSED CAPITAL RECEIPTS 2021 ESTIMATES

FINANCIAL STATEMENT

S/NO	ITEMS	2020 REVIEWED	2020 ACTUAL	2021 PROPOSED
iv	Local Contractors Bond			
	SUB TOTAL (1B)	-	328,264,515.30	2,293,333,461
2	INTERNAL LOANS:			
i	Soft Loan from Banks of Industry(MoCIT)			
ii	World Bank Grant for New Map Project(MoEnv)			500,000,000
iii	Soft Loan support to Agriculture (MoEnv)			
	TREASURY OPENNING BALANCE	263,105,997		263,105,997
	SUB TOTAL (2B)	263,105,997.00	-	763,105,997
	TOTAL OF SUB TOTAL (1B)+(2B)	263,105,997.00	328,264,515.30	2,793,333,461
	GRANT TOTAL (Capital Receipts)	31,552,990,249	10,149,272,731.61	36,813,385,245

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	47,004,805.49	41,003,000	35,463,531.99	41,003,000
011101000200	Special Services Directorate	1,395,751,843.55	1,034,114,000	1,061,978,403.29	1,034,114,000
011101000500	Protocol Directorate	12,382,842.00	10,965,000	7,784,091.68	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	-	19,838,956	12,832,121.19	19,838,956
011100400100	Pilgrim Welfare Board	45,152,763.26	38,783,000	-	38,783,000
051206600000	Guidance and Counselling Board	-	9,932,000	6,972,944.76	9,237,870
011105600100	Public Account Committee	14,726,483.36	26,351,000	9,168,780.95	14,190,916
011101300100	Admin and General Services	21,485,467.19	18,224,000	13,103,533.86	18,224,000
011612200000	Chieftancy Affairs	-	2,775,000	-	2,775,000
011101300300	Research Evaluation & Political Affairs Directorate	502,004,108.79	564,174,000	350,332,783.89	534,257,495
011100100300	Special Duties Directorate				
011100300400	Council Affairs Directorate				
011100100800	Public Complaint & Anti Corruption Dir.	85,620,249.66	77,160,000	66,780,831.57	77,160,000
012500000000	Office of the Head of Civil Service	-	1,173,268,000	-	1,173,268,000
012500800100	Pension Fund Trustees	20,602,976.26	17,572,000	14,839,882.73	25,245,027
012504300000	Salary & Wages Directorate				
055100200100	Ministry for Local Government	-	62,854,000	51,583,609.94	62,854,000
011101300600	Emirate Council				
012504500000	Kano State Computer Centre	5,433,130.83	5,137,000	3,947,818.87	5,137,000
140000000000	Office of the Auditor General (State)	170,125,001.95	149,620,000	102,123,424.36	149,620,000
011100100600	Due Process Directorate	38,836,003.69	37,606,000	25,243,646.35	37,606,000
014700100000	Civil Service Commission	-	23,915,923	-	23,915,923
016700000000	Local Government Audit	141,052,508.65	120,660,000	87,618,517.02	120,660,000
014800100100	Kano State Ind. Elect. Comm.	18,459,178.34	18,938,000	10,516,615.52	16,938,000
055511000000	Ministry for Special Duties				
	Sub total	2,518,637,363.02	3,452,890,878	1,860,290,537.97	3,415,793,185

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PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	566,919,000	399,953,995.91	614,930,000
021511400000	KNARDA	1,234,567,932.20	1,047,612,000	842,628,522.64	1,047,612,000
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	134,719,064.00	114,366,000	85,774,500.00	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
	COTTAGE TRADE AND STREET HAWKING				
055811200000	Ministry of Tourism & Culture	-	-	-	821,473
022203300000	Tourism Management Board	-	35,013,000	28,589,271.97	35,013,000
023406000000	Kano State Transport Authority	-	30,374,000	-	30,374,000
022000000000	Ministry of Finance	484,146,678.65	412,957,000	307,846,882.59	411,957,000
022000800000	Kano State Internal Revenue Services	671,526,901.55	1,082,325,141	976,615,999.92	1,082,325,141
022001102500	Kano State Micro Finance Agency				
023800000000	Ministry of Planning & Budget	69,423,068.07	63,552,348	41,514,011.28	63,314,000
026000000000	Kano State Bureau of Statistics	-	27,544,000	-	27,544,000
025210700400	RUWASA	39,347,138.85	33,681,000	26,114,371.11	33,681,000
055310800000	Rural Electrification Board	120,381,054.30	91,832,000.11	68,874,000.08	91,832,000
026000000000	Bureau for Land Management	177,750,136.70	266,118,000	129,236,422.33	201,960,000
026005200000	KNUPDA	152,667,000.00	152,667,000	101,778,000.00	152,667,000
025300100100	Ministry of Rural & Community Development	93,824,652.74	79,522,000	61,510,698.02	79,522,000
055308405100	RAMPS Directorate				
053500000000	Ministry of Environment	580,165,336.00	512,007,000	361,148,996.17	512,007,000
053511000000	REMASAB	136,494,166.76	118,260,000	172,668,619.22	118,260,000
053511100000	KNAP	5,030,000.00	6,600,000	260,000.00	6,600,000
053511200000	Kano State Sustainable Projects	5,128,136.82	6,896,000	4,182,132.07	6,896,000
023400000000	Ministry of Works & Infrastructure	538,822,756.34	457,474,000	369,752,027.91	457,474,000
023402350000	Kano State Maintenance Agency (KARMA)	-	4,133,000	-	4,133,000
025612505000	Ministry of Housing & Transport				
023403600000	Housing Corporation	-	56,673,000	3,019,184.00	56,673,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
025200000000	Ministry of Water Resources	142,120,197.49	129,945,604	92,716,825.98	58,114,000
025210100200	Kano State Water Board	720,554,244.83	613,277,450	510,591,347.11	765,887,021
025210600100	Wreca				
022203100000	Kano state Consumer Protection Agency				
	Sub total	4,443,994,022.97	6,078,349,544	3,978,448,451.22	6,142,563,635
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	104,921,842.10	119,161,000	-	95,158,626
032605700000	Ministry of Justice	369,270,092.05	306,307,221	-	302,307,221
032605900000	Law Reform Commission	26,977,810.29	29,227,000	-	29,227,000
023406100000	Kano State Road Transport Agency (KAROTA)	435,241,849.92	644,753,158	648,705,346.26	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	4,024,455.02	32,088,000	-	8,277,520
032605600100	Kano state Hisbah Board	17,645,665.04	231,684,000	-	208,656,554
	Sub total	958,081,714	1,987,861,593	648,705,346.26	1,913,021,293
5	SOCIAL SERVICES SECTOR				
051212300000	Community Promotion Council				
052100000000	Ministry of Health	749,287,432.50	711,623,052	455,627,038.45	694,831,155
052111500100	Post Graduate School (College of Family Medicine)				
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)				
052108600000	H.M.B. (HQ and Zones)	11,933,963,299.57	11,458,856,000	7,417,639,524.41	11,311,900,274
052108608800	Zone 7 MAWSH	1,175,230,524.25	1,099,929,000	824,503,367.44	1,099,928,999
052109300000	Primary Health Care Mgt. Board (PHCMB)	153,318,768.21	148,981,000	31,071,378.27	40,579,058
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				
052108707210	College of Nursing Madobi				

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
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				
052111900000	KHETFUND				
052112100000	DRUGS ABUSE CONTROL AGENCY				
052112000000	Private Health Institutions Management Agency				
'051700000000	Ministry of Education	-	443,496,000	-	443,496,000
051712000000	Kano State Islamic & Quaranic School Board				
051707605308	Informatic Institute				
051707300000	Agency for Mass Education	-	213,538,000	-	254,209,728
051707800000	Aminu School of Islamic Legal Studies	792,248,671.88	829,660,678	772,465,393.78	829,660,678
051707900000	Audu Bako College of Agric Danbatta	320,512,765.27	489,413,348	269,884,737.19	452,613,587
051702300100	College of Education & Preliminary Studies	508,574,348.08	582,568,740	628,939,024.25	582,568,740
051707600000	Kano State University of Science & Technology (Wudil)	2,748,757,955.53	3,843,620,000	1,838,284,985.20	3,434,013,053
051707200000	Kano State library Board	112,223,039.01	152,169,000	101,496,982.98	154,169,000
051707100000	SUBEB	-	284,826,000	-	284,826,000
051708305800	Senior Secondary Schools Mgt. Board	10,840,186,765.61	15,525,062,241	-	15,525,062,241
051705600100	Kano State Scholarship Board	26,858,926.32	20,754,000	15,796,469.00	24,089,615
051707400000	Kano State Polytechnic	2,141,325,713.00	2,037,677,524	1,621,989,987.47	2,037,677,524
'051708100000	Science & Technical Schools Board	1,279,219,018.34	1,711,844,000	-	1,693,541,520
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	-	2,328,933,225	1,552,622,150.00	2,161,154,727
051707700000	Yusufu Maitama Sule University	1,544,345,913.53	1,643,445,000	1,337,140,291.81	1,643,445,000
051706100000	RMK College of Basic & Remedial Studies T/Wada	488,641,351.96	352,283,000	263,027,405.75	352,283,000
051708200000	Kano State Private And Valuntary Inst Board				
051712109020	Ministry for higher Education	-	16,090,000	9,032,732.66	12,212,922
'051712109010	Ministry for Science Technology & Innovation	-	69,550,000	-	49,550,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
PERSONNEL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
052300100100	Min. of Information & internal Affairs	154,024,965.90	249,845,000	173,682,916.11	264,866,447
052300300100	Abubakar Rimi Television Corporation	86,424,577.19	92,857,000	69,530,170.04	92,857,000
052309600000	Kano State Radio Corporation	-	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	Government Printing Press	-	56,391,000	-	56,391,000
052329800000	Kano State Censorship Board	-	14,919,650	-	14,919,650
052310400000	Ministry of Youth & Sport				
051106404411	Kano Pillars	-	261,719,604	-	261,719,604
052310400000	Youth Development Directorate	-	42,100,000	-	42,100,000
051400000000	Ministry of Women Affairs & Social Dev.	31,895,425.00	124,778,000	39,079,444.20	77,768,971
053905100100	Kano State Sports Commission	50,825,134.00	84,721,000	-	103,457,639
	Sub total	35,137,864,595.14	45,146,842,061	17,421,813,999.01	44,251,084,131
	TOTAL	43,058,577,695.56	56,665,944,076	23,909,258,334.47	55,722,462,245

CONSOLIDATED REVENUE FUND

011200100000	House of Assembly	337,367,080.14	424,734,000	206,954,120.30	424,734,000
032605800000	High Court of Justice	592,667,690.01	1,232,583,450	-	1,236,883,768
032600000000	Judicial Service Commission	71,384,251.78	315,352,020	-	315,352,020
032605400000	Shari'a Court of Appeal	-	1,301,467,749	-	1,301,467,749

3,278,437,537

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
OVERHEAD SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	-	580,000,000	-	580,000,000
011101000200	Special Services Directorate	797,300,212.26	863,000,000	1,837,619,697.15	863,000,000
011101000500	Protocol Directorate	250,000,000.00	180,000,000	438,477,805.00	180,000,000
011101000400	Research & Documentation Directorate	-	13,000,000	-	13,000,000
011101000700	Servicom Directorite	-	8,250,000	-	8,250,000
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	-	336,000,000	146,535,898.00	596,000,000
011100400100	Pilgrim Welfare Board	45,104,650.00	559,475,400	-	559,475,400
051206600000	Guidance and Counselling Board	-	13,800,000	-	13,800,000
011105600100	Public Account Committee	-	3,974,400	-	3,974,400
011101300100	Admin and General Services	13,134,794.00	160,000,000	12,105,050.00	160,000,000
011612200000	Chieftancy Affairs	-	8,000,000	-	8,000,000
011101300300	Research Evaluation & Political Affairs Directorate	-	279,200,000	-	279,200,000
011100100300	Special Duties Directorate	-	63,000,000	-	63,000,000
011100300400	Council Affairs Directorate	-	11,150,000	20,197,000.00	11,150,000
011100100800	Public Complaint & Anti Corruption Dir.	-	56,700,000	-	56,700,000
012500000000	Office of the Head of Civil Service	-	140,000,000	-	140,000,000
012500800100	Pension Fund Trustees				
012504300000	Salary & Wages Directorate	-	21,100,000	-	21,100,000
055100200100	Ministry for Local Government	-	6,075,000	3,200,000.00	4,715,000
015102600000	Kano Emirate Council	-	10,000,000	-	5,000,000
015102700000	Bichi Emirate Council	-	-	-	5,000,000
015102800000	Gaya Emirate Council	-	-	-	5,000,000
015102900000	Karaye Emirate Council	-	-	-	5,000,000
015103000000	Rano Emirate Council	-	-	-	5,000,000
012504500000	Kano State Computer Centre	-	10,000,000	-	10,000,000
140000000000	Office of the Auditor General (State)	-	6,800,000	-	18,700,000
011100100600	Due Process Directorate	13,950,000.00	7,650,000	5,096,950.00	7,650,000
014700100000	Civil Service Commission	-	16,000,000	-	16,000,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
OVERHEAD SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
016700000000	Local Government Audit	1,410,600.00	7,350,000	600,000.00	7,350,000
014800100100	Kano State Ind. Elect. Comm.	-	10,800,000	-	10,800,000
055511000000	Ministry for Special Duties	3,980,000.00	25,000,000	-	25,000,000
	Sub total	1,124,880,256.26	3,408,024,800	2,463,832,400.15	3,693,564,800
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	30,000,000	4,500,000.00	30,000,000
021500300000	LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA	2,400,000.00	-	800,000.00	2,400,000
021511400000	KNARDA	12,185,144.40	12,930,176	6,242,532.62	13,924,111
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	8,940,500.00	13,750,000	4,532,000.00	9,139,176
022200100100	Ministry of Commerce Ind. & Co-op.	-	45,000,000	-	35,400,000
022203200000	Abaubakar Rimi Market	-	20,242,000	-	20,242,000
	COTTAGE TRADE AND STREET HAWKING	-	-	-	30,200,000
055811200000	Ministry of Tourism & Culture	-	30,000,000	-	20,000,000
022203300000	Tourism Management Board	-	6,720,000	899,000.00	6,720,000
023406000000	Kano State Transport Authority	-	49,000,000	-	49,000,000
022000000000	Ministry of Finance	1,547,324,683.74	3,232,800,000	4,387,117,446.40	3,167,500,000
022000800000	Kano State Internal Revenue Services	271,860,269.67	765,840,000	168,259,410.69	765,840,000
022001102500	Kano State Micro Finance Agency				
023800000000	Ministry of Planning & Budget	18,474,000.00	1,672,039,730	900,000.00	159,000,000
026000000000	Kano State Bureau of Statistics	-	30,000,000	-	30,000,000
025210700400	RUWASA	1,389,000.00	5,000,000	800,000.00	5,000,000
055310800000	Rural Electrification Board	9,519,655.00	12,008,690.00	887,941.04	12,008,690
026000000000	Bureau for Land Management	42,600,000.00	42,600,000	42,600,001.00	61,600,000
026005200000	KNUPDA	119,007,130.00	136,000,000	72,718,087.26	136,000,000
025300100100	Ministry of Rural & Community Development	-	4,850,000	-	3,200,000
055308405100	RAMPS Directorate	6,000,000.00	6,000,000	3,057,000.00	6,000,000
053500000000	Ministry of Environment	67,264,479.00	48,879,372	28,318,124.00	48,879,372
053511000000	REMASAB	220,069,252.00	273,600,000	210,189,784.00	273,600,000
053511100000	KNAP	5,030,000.00	6,600,000	260,000.00	6,600,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
OVERHEAD SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
053511200000	Kano State Sustainable Projects	6,300,000.00	4,000,000	810,000.00	4,000,000
023400000000	Ministry of Works & Infrastructure	9,603,500.00	300,100,000	1,806,000.00	300,100,000
023402350000	Kano State Maintenance Agency (KARMA)	-	10,000,000	900,000.00	10,000,000
023413000000	Kano Metro Politant Agency	-	26,000,000	-	26,000,000
023430100600	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	-	-	73,970,000
025612505000	Ministry of Housing & Transport	-	27,000,000	-	27,000,000
023403600000	Housing Corporation	-	26,000,000	-	26,000,000
025200000000	Ministry of Water Resources	-	43,700,000	43,700,000.00	13,550,000
025210100200	Kano State Water Board	352,827,622.41	348,969,067	154,364,781.03	231,547,172
025210600100	Wreca	-	-	-	-
022203100000	Kano state Consumer Protection Agency	-	2,000,000	-	2,000,000
	Sub total	2,347,967,613.81	7,231,629,035	4,935,597,327.01	5,604,420,521
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	40,749,500.00	25,000,000	-	25,000,000
032605700000	Ministry of Justice	34,313,847.84	144,040,000	-	144,040,000
032605900000	Law Reform Commission	835,400.00	2,830,000	-	2,830,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	452,500,000	-	143,000,000
023412400000	Kano State Fire Service	-	15,460,000	-	15,460,000
032605500100	Kano State Shari'a Commission	-	35,820,000	-	35,820,000
035000000000	Kano State Zakkat Commission	2,400,000.00	6,000,000	-	6,000,000
032605600100	Kano state Hisbah Board	59,846,975.25	67,509,967	-	52,493,809
035711100000	Ministry of Religious Affairs	-	30,000,000	-	30,000,000
	Sub total	138,145,723.09	779,159,967.00	-	454,643,809.00
5	SOCIAL SERVICES SECTOR				
051212300000	Community Promotion Council	-	20,000,000	1,600,000.00	20,000,000
052100000000	Ministry of Health	95,308,751.50	230,550,000	13,678,765.06	180,950,000
052111500100	Post Graduate School (College of Family Medicine)				
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	20,364,000	-	25,054,000
052108600000	H.M.B. (HQ and Zones)	451,565,767.98	320,000,000	193,074,391.53	320,000,000

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2021 MOPB PROPOSED BUDGET
OVERHEAD SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
052108608800	Zone 7 MAWSH	223,025,673.80	274,210,000	96,388,989.25	179,210,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	-	110,600,000	3,960,463.00	110,600,000
052109400000	State Agency for Control of Aids	4,063,000.00	7,250,000	1,512,000.00	7,250,000
052109000000	School of Hygiene	-	9,500,000	7,089,890.00	9,500,000
052109200000	School of Health Technology	-	9,500,000	600,000.00	9,500,000
052109100000	School of Health Technology Bebeji	-	9,050,000	1,912,500.00	9,050,000
052108707206	College of Nursing Kano	-	19,200,000	3,871,550.00	19,200,000
052108707210	College of Nursing Madobi	-	18,900,000	5,608,700.00	18,900,000
052108707208	School of Basic Mid Wifery Dambatta	-	25,700,000	5,989,100.00	25,700,000
052108707209	School of Post Basic Mid Wifery Gezawa	-	15,900,000	6,623,700.00	15,900,000
052108707207	School of Basic Mid Wifery Kano	-	24,700,000	6,381,200.00	24,700,000
052108707211	School of Post Aneathesia	-	16,200,000	5,394,000.00	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
052111908800	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO		-	-	24,700,000
052111800000	CONTRIBUTORY HEALTH MGT				
052111900000	KHETFUND	4,177,550.00	58,000,000	16,509,217.67	58,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	15,250,000	-	-
052112000000	Private Health Institutions Management Agency	-	20,000,000	-	10,000,000
'051700000000	Ministry of Education	-	709,630,000	-	189,500,000
051712000000	Kano State Islamic & Quaranic School Board	-	16,000,000	-	12,355,200
051707605308	Informatic Institute	2,249,997.00	20,000,000	2,000,000.00	20,500,000
051707300000	Agency for Mass Education	-	3,770,000	-	3,770,000
051707800000	Aminu School of Islamic Legal Studies	65,328,215.00	48,429,626	37,601,300.00	37,919,972
051707900000	Audu Bako College of Agric Danbatta	38,783,490.47	232,700,000	15,391,284.67	27,490,320
051702300100	College of Education & Preliminary Studies	96,736,278.29	449,555,942	37,534,109.08	114,300,000
051707600000	Kano State University of Science & Technology (Wudil)	638,969,254.83	606,754,000	379,334,998.36	509,664,000
051707200000	Kano State library Board	1,350,000.00	7,000,000	2,482,000.00	5,405,400
051707100000	SUBEB	-	71,224,447	3,300,000.00	71,224,447

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OVERHEAD SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
051708305800	Senior Secondary Schools Mgt. Board	2,126,614,748.85	1,040,500,000	1,891,697,811.06	2,578,085,243
051705600100	Kano State Scholarship Board	3,625,500.00	87,110,000	11,016,000.00	75,440,000
051707400000	Kano State Polytechnic	217,203,809.41	156,400,000	-	75,400,000
051708100000	Science & Technical Schools Board	846,450,594.80	348,710,300	187,817,901.90	982,096,493
051712100000	Sa'adatu Rimi College Of Education Kumbotso	-	135,000,000	78,330,305.00	94,105,450
051707700000	Yusufu Maitama Sule University	319,785,966.28	206,401,625	157,379,250.01	184,300,924
051706100000	RMK College of Basic & Remedial Studies T/Wada	11,685,370.00	15,790,000	5,067,725.00	12,193,038
051708200000	Kano State Private And Valuntary Inst Board	3,569,130.45	12,000,000	3,381,430.84	9,266,400
051712109020	Ministry for higher Education	-	49,700,000	-	28,710,000
051712109010	Ministry for Science Technology & Innovation	-	70,000,000	2,076,100.00	54,254,000
052300100100	Min. of Information & internal Affairs	507,538,150.00	300,700,000	463,724,495.00	285,700,000
052300300100	Abubakar Rimi Television Corporation	21,227,277.00	44,700,000	27,043,800.00	34,650,000
052309600000	Kano State Radio Corporation	-	85,500,000	-	65,500,000
052310200000	Triumph Publishing Company	-	48,750,000	-	42,090,883
052310300000	History & Culture Bureau	-	7,000,000	-	7,000,000
052309900000	Government Printing Press	-	54,450,000	-	43,950,000
052329800000	Kano State Censorship Board	-	7,000,000	-	7,000,000
052310400000	Ministry of Youth & Sport	-	50,000,000	-	26,000,000
051106404411	Kano Pillars	-	70,000,000	-	70,000,000
052310400000	Youth Development Directorate	-	38,900,000	-	31,400,000
051400000000	Ministry of Women Affairs & Social Dev.	27,119,850.00	41,420,742	18,286,900.00	51,920,742
053905100100	Kano State Sports Commission	26,837,390.00	54,000,000	12,843,250.00	36,500,000
	Sub total	5,733,215,765.66	6,360,170,682	3,706,503,127.43	6,918,306,511
	TOTAL	9,344,209,358.82	17,778,984,484	11,105,932,854.59	21,838,935,641

CONSOLIDATED REVENUE FUND

011200100000	House of Assembly	1,454,779,010.00	3,000,000,000	1,105,853,882.00	3,000,000,000
032605800000	High Court of Justice	157,837,918.75	785,000,000	-	785,000,000
032600000000	Judicial Service Commission	3,817,000.00	53,000,000	-	43,000,000
032605400000	Shari'a Court of Appeal	-	586,000,000	-	340,000,000
023800000000	Contingencies Vote				1,000,000,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
OVERHEAD SUMMARY

ADMINISTRATIVE CODE:	<i>MDAs</i>	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
					5,168,000,000

27,006,935,641

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
1	ADMINISTRATIVE SECTOR				
01110000000	Government House				
011101000200	Special Services Directorate	-	9,000,000	-	9,000,000
011101000500	Protocol Directorate				
011101000400	Research & Documentation Directorate				
011101000700	Servicom Directorite	-	18,000,000	-	18,000,000
011101000900	Kano state Liaison Office, Abuja				
011101001000	Kano state Liaison Office, Lagos				
011100100200	Deputy Governors Office				
011100400100	Pilgrim Welfare Board	-	10,000,000	-	10,000,000
051206600000	Guidance and Counselling Board	-	-	-	5,000,000
011200100000	House of Assembly	-	410,000,000	-	410,000,000
011105600100	Public Account Committee				
011101300100	Admin and General Services	-	250,000,000	-	250,000,000
011612200000	Chieftancy Affairs				
011101300300	Research Evaluation & Political Affairs Directorate				
011100100300	Special Duties Directorate				
011100300400	Council Affairs Directorate	-	8,050,000	-	40,200,000
011100100800	Public Complaint & Anti Corruption Dir.				
012500000000	Office of the Head of Civil Service	-	5,000,000	-	5,000,000
012500800100	Pension Fund Trustees				
012504300000	Salary & Wages Directorate				
055100200100	Ministry for Local Government	-	5,000,000	-	40,000,000
011101300600	Emirate Council				
012504500000	Kano State Computer Centre				
140000000000	Office of the Auditor General (State)	-	1,000,000	-	1,000,000
011100100600	Due Process Directorate				
014700100000	Civil Service Commission	-	5,000,000	-	5,000,000
016700000000	Local Government Audit				

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
014800100100	Kano State Ind. Elect. Comm.	-	-	-	2,365,000,000
055511000000	Ministry for Special Duties	-	100,000,000	-	100,000,000
	Sub total	-	821,050,000	-	3,258,200,000
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency				
021500000000	Ministry of Agric. & Natural Resources	-	620,060,000	-	4,721,650,000
021511400000	KNARDA	48,881,082.00	2,899,302,950	187,764,836.00	1,056,288,922
021511600000	KASCO				
021511700000	Zoological & Wild Life Mgt. Agency	13,998,983.00	37,500,000	-	46,000,000
022200100100	Ministry of Commerce Ind. & Co-op.	-	102,050,000	-	108,200,000
022203200000	Abaubakar Rimi Market				
	COTTAGE TRADE AND STREET HAWKING	-	-	-	64,000,000
055811200000	Ministry of Tourism & Culture	-	-	-	184,000,000
022203300000	Tourism Management Board	-	-	-	32,925,412
023406000000	Kano State Transport Authority	-	210,000,000	-	110,000,000
022000000000	Ministry of Finance	1,446,939,009.22	2,697,000,000	4,114,107,648.65	2,735,000,000
022000800000	Kano State Internal Revenue Services	-	-	-	260,000,000
022001102500	Kano State Micro Finance Agency				
023800000000	Ministry of Planning & Budget	1,002,846,054.19	5,026,537,529	240,274,333.34	5,183,229,252
026000000000	Kano State Bureau of Statistics	-	5,000,000	-	5,000,000
025210700400	RUWASA	160,069,988.60	576,000,000	266,246,567.00	871,975,000
055310800000	Rural Electrification Board	16,394,405.00	51,500,000.00	3,806,890.00	51,500,000
026000000000	Bureau for Land Management	-	265,000,000	-	565,000,000
026005200000	KNUPDA	-	591,000,000	-	902,000,000
025300100100	Ministry of Rural & Community Development	-	8,000,000	-	125,000,000
055308405100	RAMPS Directorate	1,395,217,611.68	1,348,500,000	-	4,389,287,582
053500000000	Ministry of Environment	1,333,350.00	888,400,000	11,876,693.95	803,000,000
053511000000	REMASAB	20,144,000.00	162,000,000	-	162,000,000
053511100000	KNAP	174,000,000.00	182,000,000	-	147,000,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
053511200000	Kano State Sustainable Projects	-	311,000,000	-	77,000,000
023400000000	Ministry of Works & Infratructure	4,554,917,303.26	12,211,310,295	3,216,615,474.47	11,804,638,000
023402350000	Kano State Maintenance Agency (KARMA)	-	10,000,000	900,000.00	10,000,000
023413000000	Kano Metro Politant Agency	-	1,240,472,030	299,333,675.00	686,875,000
023430100600	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	-	-	154,750,000
025612505000	Ministry of Housing & Transport	-	3,357,600,000	-	3,167,600,000
023403600000	Housing Corporation	-	100,000,000	-	100,000,000
025200000000	Ministry of Water Resources	903,037,445.00	3,581,400,000	-	3,109,400,000
025210100200	Kano State Water Board	793,191,873.03	1,697,669,401	2,678,146,599.00	2,375,000,681
025210600100	Wreca	10,000,000.00	210,277,640	-	210,277,640
022203100000	Kano state Consumer Protection Agency				
	Sub total	10,540,971,104.98	38,389,579,844.36	11,019,072,717.41	44,218,597,488.95
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	-	41,300,000	-	41,300,000
032605700000	Ministry of Justice	-	20,000,000	-	20,000,000
032605900000	Law Reform Commission	-	24,000,000	-	24,000,000
023406100000	Kano State Road Transport Agency (KAROTA)	-	140,950,000	-	45,950,000
023412400000	Kano State Fire Service	-	86,000,000	-	141,000,000
032605800000	High Court of Justice	-	485,000,000	-	485,000,000
032600000000	Judicial Service Commission	-	20,000,000	-	20,000,000
032605400000	Shari'a Court of Appeal	-	340,000,000	-	220,000,000
032605500100	Kano State Shari'a Commission	-	5,000,000	-	5,000,000
035000000000	Kano State Zakkat Commission	-	5,000,000	-	5,000,000
032605600100	Kano state Hisbah Board	-	75,000,000	-	120,000,000
	Sub total	-	1,242,250,000	-	1,127,250,000
5	SOCIAL SERVICES SECTOR				
051212300000	Community Promotion Council	-	100,000,000	-	100,000,000
052100000000	Ministry of Health	3,805,184,992.01	8,165,095,787	3,485,529,037.38	6,357,890,119
052111500100	Post Graduate School (College of Family Medicine)	-	20,000,000	-	5,000,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	61,000,000	-	81,000,000
052108600000	H.M.B. (HQ and Zones)	236,326,361.00	369,040,000	91,934,161.50	265,000,000
052108608800	Zone 7 MAWSH	-	108,500,000	-	310,500,000
052109300000	Primary Health Care Mgt. Board (PHCMB)	-	1,803,022,996	340,502,175.03	2,869,911,966
052109400000	State Agency for Control of Aids	-	205,000,000	64,240,550.00	212,000,000
052109000000	School of Hygiene				
052109200000	School of Health Technology				
052109100000	School of Health Technology Bebeji				
052108707206	College of Nursing Kano				
052108707210	College of Nursing 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	-	1,110,273,000	-	1,110,273,000
052111900000	KHETFUND	24,470,383.19	80,000,000	-	80,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	30,000,000	-	-
052112000000	Privite Health Institutions Management Agency	-	20,000,000	-	10,000,000
'051700000000	Ministry of Education	-	967,156,718	-	673,673,749
051712000000	Kano State Islamic & Quaranic School Board	-	197,672,250	-	12,844,800
051707605308	Informatic Institute	22,500,000.00	100,000,000	-	75,000,000
051707300000	Agency for Mass Education	-	50,000,000	-	12,000,000
051707800000	Aminu School of Islamic Legal Studies	142,791,400.00	125,000,000	-	90,000,000
051707900000	Audu Bako College of Agric Danbatta	-	5,000,000	-	-
051702300100	College of Education & Preliminary Studies	-	586,522,143	-	367,812,500
051707600000	Kano State University of Science & Technology (Wudil)	76,445,000.00	386,500,000	2,483,600.00	221,400,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
CAPITAL SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL	2021 MOPB PROPOSED
051707200000	Kano State library Board	-	70,581,060	4,897,750.00	30,000,000
051707100000	SUBEB	-	1,148,438,312	-	1,082,100,001
051708305800	Senior Secondary Schools Mgt. Board	-	1,977,000,000	-	1,517,000,000
051705600100	Kano State Scholarship Board	678,139,066.95	1,096,512,484	257,812,634.97	1,098,512,484
051707400000	Kano State Polytechnic	283,000,000.00	177,733,920	29,434,670.38	61,815,600
'051708100000	Science & Technical Schools Board	27,000,000.00	454,375,000	-	364,772,250
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	-	48,000,000	-	38,000,000
051707700000	Yusufu Maitama Sule University	310,000.00	1,447,990,424	83,257,820.00	385,920,000
051706100000	RMK College of Basic & Remedial Studies T/Wada	120,000,000.00	40,000,000	-	24,112,000
051708200000	Kano State Private And Valuntary Inst Board	-	86,700,000	-	15,400,000
051712109020	Ministry for higher Education	-	1,000,000	981,700.00	45,000,000
'051712109010	Ministry for Science Technology & Innovation	-	541,503,563	11,614,200.00	235,062,765
052300100100	Min. of Information & internal Affairs	8,000,000.00	124,000,000	-	127,500,000
052300300100	Abubakar Rimi Television Corporation	12,100,000.00	198,937,000	12,100,000.00	150,479,000
052309600000	Kano State Radio Corporation	-	169,839,801	-	95,839,801
052310200000	Triumph Publishing Company	-	77,510,000	-	-
052310300000	History & Culture Bureau	-	13,000,000	-	10,000,000
052309900000	Governement Printing Press	-	63,450,000	-	-
052329800000	Kano State Censorship Board	-	7,000,000	-	7,000,000
052310400000	Ministry of Youth & Sport				
051106404411	Kano Pillars	-	30,000,000	-	30,000,000
052310400000	Youth Development Directorate	-	10,385,000	-	600,000
051400000000	Ministry of Women Affairs & Social Dev.	-	403,000,000	10,785,000.00	275,000,000
053905100100	Kano State Sports Commission	65,000,000.00	44,000,000	45,000,000.00	43,000,000
	Sub total	5,478,767,203.15	22,720,739,456	4,440,573,299.26	18,491,420,035
	TOTAL	16,019,738,308.13	63,173,619,301	15,459,646,016.67	67,095,467,524

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2021 PROPOSED PERSONNEL	2021 PROPOSED OVERHEAD	2021 PROPOSED 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	596,000,000		615,838,956
011100400100	Pilgrim Welfare Board	38,783,000	559,475,400	10,000,000	608,258,400
051206600000	Guidance and Counselling Board	9,237,870	13,800,000	5,000,000	28,037,870
011200100000	House of Assembly			410,000,000	410,000,000
011105600100	Public Account Committee	14,190,916	3,974,400		18,165,316
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 Directorate	534,257,495	279,200,000		813,457,495
011100100300	Special Duties Directorate	-	63,000,000		63,000,000
011100300400	Council Affairs Directorate	-	11,150,000	40,200,000	51,350,000
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	25,245,027	-		25,245,027
012504300000	Salary & Wages Directorate	-	21,100,000		21,100,000
055100200100	Ministry for Local Government	62,854,000	4,715,000	40,000,000	107,569,000
015102600000	Kano Emirate Council		5,000,000		5,000,000
015102700000	Bichi Emirate Council		5,000,000		5,000,000
015102800000	Gaya Emirate Council		5,000,000		5,000,000
015102900000	Karaye Emirate Council		5,000,000		5,000,000
015103000000	Rano Emirate Council		5,000,000		5,000,000
012504500000	Kano State Computer Centre	5,137,000	10,000,000		15,137,000
140000000000	Office of the Auditor General (State)	149,620,000	18,700,000	1,000,000	169,320,000
011100100600	Due Process Directorate	37,606,000	7,650,000		45,256,000
014700100000	Civil Service Commission	23,915,923	16,000,000	5,000,000	44,915,923

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2021 PROPOSED PERSONNEL	2021 PROPOSED OVERHEAD	2021 PROPOSED CAPITAL	GRAND TOTAL
016700000000	Local Government Audit	120,660,000	7,350,000		128,010,000
014800100100	Kano State Ind. Elect. Comm.	16,938,000	10,800,000	2,365,000,000	2,392,738,000
055511000000	Ministry for Special Duties	-	25,000,000	100,000,000	125,000,000
	Sub total	3,415,793,185	3,693,564,800	3,258,200,000	10,367,557,985
2	ECONOMIC SECTOR				
022000900000	Kano State Investment Promotion Agency	-		-	-
021500000000	Ministry of Agric. & Natural Resources	614,930,000	30,000,000	4,721,650,000	5,366,580,000
021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA		2,400,000		2,400,000
021511400000	KNARDA	1,047,612,000	13,924,111	1,056,288,922	2,117,825,033
021511600000	KASCO		-		-
021511700000	Zoological & Wild Life Mgt. Agency	114,366,000	9,139,176	46,000,000	169,505,176
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000	35,400,000	108,200,000	291,959,000
022203200000	Abaubakar Rimi Market	20,242,000	20,242,000		40,484,000
	COTTAGE TRADE AND STREET HAWKING		30,200,000	64,000,000	94,200,000
055811200000	Ministry of Tourism & Culture	821,473	20,000,000	184,000,000	204,821,473
022203300000	Tourism Management Board	35,013,000	6,720,000	32,925,412	74,658,412
023406000000	Kano State Transport Authority	30,374,000	49,000,000	110,000,000	189,374,000
022000000000	Ministry of Finance	411,957,000	3,167,500,000	2,735,000,000	6,314,457,000
022000800000	Kano State Internal Revenue Services	1,082,325,141	765,840,000	260,000,000	2,108,165,141
022001102500	Kano State Micro Finance Agency		-	-	-
023800000000	Ministry of Planning & Budget	63,314,000	159,000,000	5,183,229,252	5,405,543,252
026000000000	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	871,975,000	910,656,000
055310800000	Rural Electrification Board	91,832,000	12,008,690	51,500,000	155,340,690
026000000000	Bureau for Land Management	201,960,000	61,600,000	565,000,000	828,560,000
026005200000	KNUPDA	152,667,000	136,000,000	902,000,000	1,190,667,000
025300100100	Ministry of Rural & Community Development	79,522,000	3,200,000	125,000,000	207,722,000
055308405100	RAMPS Directorate		6,000,000	4,389,287,582	4,395,287,582
053500000000	Ministry of Environment	512,007,000	48,879,372	803,000,000	1,363,886,372
053511000000	REMASAB	118,260,000	273,600,000	162,000,000	553,860,000
053511100000	KNAP	6,600,000	6,600,000	147,000,000	160,200,000
053511200000	Kano State Sustainable Projects	6,896,000	4,000,000	77,000,000	87,896,000

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2021 PROPOSED PERSONNEL	2021 PROPOSED OVERHEAD	2021 PROPOSED CAPITAL	GRAND TOTAL
023400000000	Ministry of Works & Infrastructure	457,474,000	300,100,000	11,804,638,000	12,562,212,000
023402350000	Kano State Maintenance Agency (KARMA)	4,133,000	10,000,000	10,000,000	24,133,000
023413000000	Kano Metro Politant Agency		26,000,000	686,875,000	712,875,000
023430100600	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY		73,970,000	154,750,000	228,720,000
025612505000	Ministry of Housing & Transport		27,000,000	3,167,600,000	3,194,600,000
023403600000	Housing Corporation	56,673,000	26,000,000	100,000,000	182,673,000
025200000000	Ministry of Water Resources	58,114,000	13,550,000	3,109,400,000	3,181,064,000
025210100200	Kano State Water Board	765,887,021	231,547,172	2,375,000,681	3,372,434,873
025210600100	Wreca		-	210,277,640	210,277,640
022203100000	Kano state Consumer Protection Agency		2,000,000		2,000,000
	Sub total	6,142,563,635	5,606,420,521	44,218,597,489	55,967,581,645
3	LAW & JUSTICE				
051200200100	Kano State Emergency relief & Rehabilitation Board	95,158,626	25,000,000	41,300,000	161,458,626
032605700000	Ministry of Justice	302,307,221	144,040,000	20,000,000	466,347,221
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	143,000,000	45,950,000	833,703,158
023412400000	Kano State Fire Service	540,169,000	15,460,000	141,000,000	696,629,000
032605800000	High Court of Justice			485,000,000	485,000,000
032600000000	Judicial Service Commission			20,000,000	20,000,000
032605400000	Shari'a Court of Appeal			220,000,000	220,000,000
032605500100	Kano State Shari'a Commission	84,472,215	35,820,000	5,000,000	125,292,215
035000000000	Kano State Zakkat Commission	8,277,520	6,000,000	5,000,000	19,277,520
032605600100	Kano state Hisbah Board	208,656,554	52,493,809	120,000,000	381,150,363
035711100000	Ministry of Religious Affairs		30,000,000		30,000,000
	Sub total	1,913,021,293	454,643,809	1,127,250,000	3,494,915,102
5	SOCIAL SERVICES SECTOR				
051212300000	Community Re-orientation Council	-	20,000,000	100,000,000	120,000,000
052100000000	Ministry of Health	694,831,155	180,950,000	6,357,890,119	7,233,671,274
052111500100	Post Graduate School (College of Family Medicine)	-	-	5,000,000	5,000,000
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	25,054,000	81,000,000	106,054,000
052108600000	H.M.B. (HQ and Zones)	11,311,900,274	320,000,000	265,000,000	11,896,900,274

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2021 PROPOSED PERSONNEL	2021 PROPOSED OVERHEAD	2021 PROPOSED CAPITAL	GRAND TOTAL
052108608800	Zone 7 MAWSH	1,099,928,999	179,210,000	310,500,000	1,589,638,999
052109300000	Primary Health Care Mgt. Board (PHCMB)	40,579,058	110,600,000	2,869,911,966	3,021,091,024
052109400000	State Agency for Control of Aids	-	7,250,000	212,000,000	219,250,000
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	-	19,200,000	-	19,200,000
052108707210	College of Nursing Madobi	-	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	-	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
052111908800	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUAR	-	24,700,000	-	24,700,000
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	-	-	-	-
052112000000	Privite Health Institutions Management Agency	-	10,000,000	10,000,000	20,000,000
051700000000	Ministry of Education	443,496,000	189,500,000	673,673,749	1,306,669,749
051712000000	Kano State Islamic & Quaranic School Board	-	12,355,200	12,844,800	25,200,000
051707605308	Informatic Institute	-	20,500,000	75,000,000	95,500,000
051707300000	Agency for Mass Education	254,209,728	3,770,000	12,000,000	269,979,728
051707800000	Aminu School of Islamic Legal Studies	829,660,678	37,919,972	90,000,000	957,580,650
051707900000	Audu Bako College of Agric Danbatta	452,613,587	27,490,320	-	480,103,907
051702300100	College of Education & Preliminary Studies	582,568,740	114,300,000	367,812,500	1,064,681,240
051707600000	Kano State University of Science & Technology (Wudil)	3,434,013,053	509,664,000	221,400,000	4,165,077,053
051707200000	Kano State library Board	154,169,000	5,405,400	30,000,000	189,574,400
051707100000	SUBEB	284,826,000	71,224,447	1,082,100,001	1,438,150,448
051708305800	Senior Secondary Schools Mgt. Board	15,525,062,241	2,578,085,243	1,517,000,000	19,620,147,483
051705600100	Kano State Scholarship Board	24,089,615	75,440,000	1,098,512,484	1,198,042,099

KANO STATE GOVERNMENT OF NIGERIA
2021 MOPB PROPOSED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2021 PROPOSED PERSONNEL	2021 PROPOSED OVERHEAD	2021 PROPOSED CAPITAL	GRAND TOTAL
051707400000	Kano State Polytechnic	2,037,677,524	75,400,000	61,815,600	2,174,893,124
'051708100000	Science & Technical Schools Board	1,693,541,520	982,096,493	364,772,250	3,040,410,263
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	2,161,154,727	94,105,450	38,000,000	2,293,260,177
051707700000	Yusufu Maitama Sule University	1,643,445,000	184,300,924	385,920,000	2,213,665,924
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	12,193,038	24,112,000	388,588,038
051708200000	Kano State Private And Valuntary Inst Board		9,266,400	15,400,000	24,666,400
051712109020	Ministry for higher Education	12,212,922	28,710,000	45,000,000	85,922,922
'051712109010	Ministry for Science Technology & Innovation	49,550,000	54,254,000	235,062,765	338,866,765
052300100100	Min. of Information & internal Affairs	264,866,447	285,700,000	127,500,000	678,066,447
052300300100	Abubakar Rimi Television Corporation	92,857,000	34,650,000	150,479,000	277,986,000
052309600000	Kano State Radio Corporation	119,726,000	65,500,000	95,839,801	281,065,801
052310200000	Triumph Publishing Company	60,000,000	42,090,883	-	102,090,883
052310300000	History & Culture Bureau	75,465,000	7,000,000	10,000,000	92,465,000
052309900000	Government Printing Press	56,391,000	43,950,000	-	100,341,000
052329800000	Kano State Censorship Board	14,919,650	7,000,000	7,000,000	28,919,650
052310400000	Ministry of Youth & Sport	261,719,604	26,000,000	-	287,719,604
051106404411	Kano Pillars	42,100,000	70,000,000	30,000,000	142,100,000
052310400000	Youth Development Directorate	77,768,971	31,400,000	600,000	109,768,971
051400000000	Ministry of Women Affairs & Social Dev.	103,457,639	51,920,742	275,000,000	430,378,381
053905100100	Kano State Sports Commission		36,500,000	43,000,000	79,500,000
	Sub total	44,251,084,131	6,918,306,511	18,491,420,035	69,660,810,677
	TOTAL	59,000,899,782	21,840,935,641	67,095,467,524	147,937,302,947

CONSOLIDATED REVENUE FUND

011200100000	House of Assembly	424,734,000	3,000,000,000
032605800000	High Court of Justice	1,236,883,768	785,000,000
032600000000	Judicial Service Commission	315,352,020	43,000,000
032605400000	Shari'a Court of Appeal	1,301,467,749	340,000,000
023800000000	Contingencies Vote		1,000,000,000
		3,278,437,537	5,168,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR :1 ADMINSTRATIVE

MDA :KANO STATE PILGRIMS WELFARE BOARD

:011100400100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	412,000,000.00	73,500,000		73,500,000
			PERSONNEL	45,152,763.26	38,783,000		38,783,000
			OVERHEAD	45,104,650.00	559,475,400		559,475,400
			CAPITAL	-	10,000,000		10,000,000
			TOTAL	90,257,413.26	608,258,400		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	45,152,763.26	38,783,000.00	28,768,459.53	38,783,000.00

2101	02101		SALARIES AND WAGES	45,152,763.26	38,783,000.00	28,768,459.53	38,783,000.00
210101	02101		SALARIES AND WAGES	26,494,463.97	22,756,853.00	16,880,581.82	22,756,853.00
21010101	02101	31913111	Salary	26,494,463.97	22,756,853	16,880,581.82	22,756,853
2102			Allowances and Social Contributions	18,658,299.29	16,026,147.00	11,887,877.72	16,026,147.00
210201			Allowances	15,631,272.39	13,426,147.00	9,959,249.33	13,426,147.00
21020103	02101	31913111	Housing / Rent Allowances	7,047,643.96	6,053,423	4,490,309.02	6,053,423
21020104	02101	31913111	Transport Allowances	2,990,683.95	2,568,784	1,905,472.98	2,568,784
21020105	02101	31913111	Meal Subsidy	1,351,954.04	1,161,232	861,378.85	1,161,232
21020106	02101	31913111	Utility Allowance	1,478,415.08	1,269,853	941,951.75	1,269,853
21020107	02101	31913111	Responsibility Allowance	-	-	-	-
21020108	02101	31913111	Entertainment Allowance	80,829.77	69,427	51,499.57	69,427
21020113	02101	31913111	Ramadan/ Sallah Gesture	-	-	-	-
21020114	02101	31913111	Domestic Servant Allowance	1,329,791.55	1,142,196	847,258.32	1,142,196
21020115	02101	31913111	Medical Allowance	1,351,954.04	1,161,232	861,378.85	1,161,232
210202			Social Contributions	3,027,026.91	2,600,000.00	1,928,628.39	2,600,000.00
21020201	02101	31913111	NHIS Contribution	-	-	-	-
21020202	02101	31913111	17% Govt. Contributory Pension	3,027,026.91	2,600,000	1,928,628.39	2,600,000
210203			PERSONNEL COST FOR NON-STAFF	-	-	-	-
21020305	02101	31913111	Casual Workers Allowance	-	-	-	-
			GOODS AND SERVICES (OVERHEAD)	45,104,650.00	559,475,400	35,909,850.00	559,475,400
2202			Transport & Travelling - General	25,672,850.00	40,000,000	7,554,200.00	40,000,000
220201			Local Travel & Transport: Training			-	
22020101	02101	31913111	Local Travel & Transport: Others	9,230,000.00	20,000,000	1,275,000.00	20,000,000
22020102	02101	31913111	International Travel & Transport: Training			-	
22020103	02101	31913111	International Travel & Transport: Others & (Estacode)	16,442,850.00	20,000,000	6,279,200.00	20,000,000
220202			Utilities General	-	15,500,000	118,000.00	15,500,000
22020201	02101	31913111	Electricity Charges		1,000,000	100,000.00	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	18,000.00	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	200,000.00	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	200,000.00	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	-	42,060,400	1,708,075.00	42,060,400
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		10,000,000	40,000.00	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	809,600.00	5,480,000
22020404	02101	31913111	Maintenance Of Office / IT Equipments		4,500,000	764,175.00	4,500,000
22020405	02101	31913111	Maintenance Of Plants/Generators		1,500,000	-	1,500,000
22020406	02101	31913111	Other Maintenance Services		20,330,400	94,300.00	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	-	43,677,500	-	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		31,980,000	-	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	111,600.00	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	111,600.00	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	342,850,000	26,217,975.00	342,850,000
22021001	02101	31913111	Refreshment and Meals	1,111,150.00	4,000,000	1,480,000.00	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	350,000.00	10,600,000
22021004	02101	31913111	Medical Expenses		20,000,000	9,000.00	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	12,378,975.00	200,000,000
22021012	02101	31913111	Refund to Pilgrims		100,000,000	12,000,000.00	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	-	10,000,000	-	10,000,000
2301			FIXED ASSETS PURCHASED	-	10,000,000	-	10,000,000
23010100			Purchase of Fixed Assets - General	-	10,000,000	-	10,000,000
23010112	03101	31913111	Purchase Of Office Furniture and Fittings		5,000,000		5,000,000
23010113	03101	31913111	Purchase Of Computers		2,500,000		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
2021 PROPOSED BUDGET

SECTOR 1: ADMINISTRATIVE

MDA		COUNCIL AFFAIRS DIRECTORATE					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			OVERHEAD COST		11,150,000	20,197,000	11,150,000
			CAPITAL EXPENDITURE		8,050,000	-	40,200,000
			TOTAL		19,200,000	20,197,000	51,350,000
2202			GOODS AND SERVICES (OVERHEAD)	41,570,618	11,150,000	20,197,000	11,150,000
220201			Transport & Travelling - General	263,000.00	4,000,000	50,000	4,000,000
22020101	02101	31913803	Local Travel & Transport: Training	263,000.00	1,500,000	25,000	1,500,000
22020102	8302	31913803	Local Travel & Transport: Others		1,500,000	25,000	1,500,000
22020103	8302	31913803	International Travel & Transport: Training		1,000,000		1,000,000
22020104	8302	31913803	International Travel & Transport: Others		-		-
220202			Utilities General	252,000.00	400,000	103,000.00	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	127,000.00	200,000	75,000	200,000
22020204	8302	31913803	Satellites Broadcasting Access Charges	28,000.00	100,000	28,000	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	2,078,059.00	1,500,000	361,100	1,500,000
22020301	8302	31913803	Office Materials/ Computer Consumables	1,944,059.00	1,000,000	346,100	1,000,000
22020302	8302	31913803	Books		50,000		50,000
22020303	8302	31913803	News Papers		150,000	15,000	150,000
22020304	8302	31913803	Magazines & Periodicals	70,000.00	100,000		100,000
22020305	8302	31913803	Printing Of Non Security Documents	48,000.00	100,000		100,000
22020306	8302	31913803	Printing Of Security Documents	16,000.00	100,000		100,000
220204			Maintenance Services - General	1,105,000.00	1,700,000	568,700	1,700,000
22020401	8302	31913803	Maintenance Of Motor Vehicle / Transport Equipment	370,000.00	600,000	264,000	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	288,500.00	300,000	107,900	300,000
22020404	8302	31913803	Maintenance Of Office / IT Equipments	376,500.00	400,000	141,000	400,000
22020405	8302	31913803	Maintenance Of Plants/Generators				

22020407	8302	31913803	Other Materials And Supplies	35,000.00	200,000	55,800	200,000
22020417		31913803	Maintenance of Other Infrastructure		40,000		40,000
220205			TRAINING - GENERAL		200,000	0	200,000
22020501		31913803	Local Training		200,000		200,000
220208			Fuel and Lubricant - General	3,710,000.00	1,200,000	1,932,000	1,200,000
22020801	8302	31913803	Motor Vehicle Fuel cost	3,710,000.00	1,200,000	1,932,000	1,200,000
22020804	8302	31913803	Other Fuel Cost (diesel)				
220209			Financial Charges - General	6,200.00	45,000		45,000
22020901	8302	31913803	Bank Charges (Other than Interest)	6,200.00	45,000	3,800	45,000
220210			Miscellaneous Expenses - General	34,156,359.00	2,105,000	17,182,200	2,105,000
22021001	8302	31913803	Refreshment and Meals	2,658,500.00	500,000	1,120,000	500,000
22021002	8302	31913803	Honorarium and Sitting Allowance Payments	57,000.00	200,000		200,000
22021003	8302	31913803	Publicity and Advertisements		270,000		270,000
22021005	8302	31913803	Hospitality General	20,000.00	200,000		200,000
22021006	8302	31913803	Postage and Courier Services		90,000		90,000
22021007	8302	31913803	Welfare Packages	35,000.00	45,000	14,000	45,000
22021011	8302	31913803	Others	31,385,859.00	800,000	16,048,200	800,000
23			CAPITAL EXPENDITURE		8,050,000		40,200,000
2301			FIXED ASSETS PURCHASED		8,050,000		40,200,000
23010100			Purchase of Fixed Assets - General		8,050,000		40,200,000
23010109	8302	31913803	Purchase Of Computer Consumables Items		1,000,000		2,500,000
23010110	8302	31913803	Purchase Of Photocopier Consumable Items		1,000,000		10,500,000
23010111	8302	31913803	Purchase Of Stationaries		1,000,000		2,500,000
23010112	8302	31913803	Purchase Of Office Furniture and Fittings		1,000,000		1,500,000
23010113	8302	31913803	Purchase Of Computers		1,000,000		5,000,000
23010114	8302	31913803	Purchase Of Computer Printers		500,000		7,000,000
23010115	8302	31913803	Purchase Of Photocopying Machines		700,000		5,000,000
23010117	8302	31913803	Purchase Of Shredding Machines		300,000		2,000,000
23010118	8302	31913803	Purchase Of Scanners		350,000		2,000,000
23010120	8302	31913803	Purchase Of canteen / Kitchen Equipment		1,000,000		2,000,000
23010131	8302	31913803	Purchase Of Binding Machine		200,000		200,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR :01 ADMINISTRATIVE SECTOR

MDA :SPECIAL SERVICES DIRECTORATE

:011100100300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL as at August	2021 PROPOSED
			PERSONNEL SUMMARY	1,395,751,843.55	1,034,114,000	1,061,978,403.29	1,034,114,000
			OVERHEAD SUMMARY	797,300,212.26	863,000,000	1,837,619,697.15	863,000,000
			CAPITAL SUMMARY	-	9,000,000	-	9,000,000
			TOTAL	2,193,052,055.81	1,906,114,000	2,899,598,100.44	1,906,114,000
21			PERSONNEL COST	1,395,751,843.55	1,034,114,000	1,061,978,403.29	1,034,114,000
2101	02101		SALARIES AND WAGES	-		-	
210101	02101		SALARIES AND WAGES	700,603,168.83	613,286,160	629,811,275.12	613,286,160
21010101	02101	31913803	Salary	670,680,453.06	587,092,748	602,912,076.52	587,092,748
21010102	02101	31913803	Overtime Payments	29,922,715.77	26,193,412	26,899,198.59	26,193,412
21010103	02101	31913803	Consolidated Revenue Fund Charge- Salaries	-		-	
2102			Allowances and Social Contributions	373,540,871.49	326,986,027	335,796,729.23	326,986,027
210201			Allowances	587,946,073.65	326,986,027	335,796,729.23	326,986,027
21020103	02101	31913803	Housing / Rent Allowances	188,319,574.22	164,849,081	169,290,971.62	164,849,081
21020104	02101	31913803	Transport Allowances	118,531,851.01	103,759,085	106,554,893.77	103,759,085
21020105	02101	31913803	Meal Subsidy	22,469,488.11	19,669,089	20,199,076.44	19,669,089
21020106	02101	31913803	Utility Allowance	22,109,981.36	19,354,388	19,875,895.76	19,354,388
21020115	02101	31913803	Medical Allowance	22,109,976.79	19,354,384	19,875,891.65	19,354,384
210202			Social Contributions	107,202,601.08	93,841,813	96,370,398.94	93,841,813
21020201	02101	31913803	NHIS Contribution	28,559,390.97	25,000,000	25,673,629.87	25,000,000
21020202	02101	31913803	17% Govt. Contributory Pension	78,643,210.11	68,841,813	70,696,769.07	68,841,813
2202			GOODS AND SERVICES (OVERHEAD)	797,300,212.26	863,000,000	1,837,619,697.15	863,000,000
220201			Transport & Travelling - General	1,325,210.25	8,160,000	1,100,000.00	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	5,710,000	1,100,000.00	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	288,000.00	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	288,000.00	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	29,110,000	3,250,000.00	29,110,000
22020301	02101	31913803	Office Materials/ Computer Consumables	264,680.00	1,440,000	400,000.00	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	2,850,000.00	4,220,000
22020306	02101	31913803	Printing Of Security Documents	13,182.00	90,000		90,000
22020309	02101	31913803	Uniforms & Other Clothing		23,000,000		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	770,000,000	1,832,981,697.15	770,000,000
22020604	02101	31913803	Security Vote (Including Operations) Covid 19 Response	750,000,000.00	770,000,000	1,832,981,697.15	770,000,000
220208			Fuel and Lubricant - General	976,480.00	2,700,000	640,000.00	2,700,000
22020801	02101	31913803	Motor Vehicle Fuel cost	182,600.00	2,200,000	640,000.00	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	46,855,000	92,000.00	46,855,000
22021001	02101	31913803	Refreshment and Meals	21,826,714.01	25,300,000	92,000.00	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	-	9,000,000	-	9,000,000
2301			FIXED ASSETS PURCHASED	-	7,000,000	-	7,000,000
23010100			Purchase of Fixed Assets - General	-	7,000,000	-	7,000,000
23010112	02101	31913803	Purchase Of Office Furniture and Fittings		5,000,000		5,000,000
23010113	02101	31913803	Purchase Of Computers		1,500,000		1,500,000
23010114	02101	31913803	Purchase Of Computer Printers		500,000		500,000
2303			REHABILITATION / REPAIRS		2,000,000	-	2,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		2,000,000	-	2,000,000
23030121	02101	31913803	Rehabilitation / Repairs Of Office Buildings		2,000,000		2,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA			LOCAL GOVT. AUDIT	MDA CODE:	016700000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			PERSONNEL	141,052,508.65	120,660,000	87,618,517.02	120,660,000
			OVERHEAD	1,410,600.00	7,350,000.00	600,000.00	7,350,000
2			EXPENDITURE				
21			PERSONNEL COST	141,052,508.65	120,660,000	87,618,517.02	120,660,000
2101	02101	31912105	SALARIES AND WAGES	55,488,896.31	47,466,651	87,618,517.02	47,466,651
210101	02101	31912105	SALARIES AND WAGES	55,488,896.31	47,466,651	87,618,517.02	47,466,651
21010101	02101	31912105	Salary	40,876,295.90	34,966,651	25,391,398.30	34,966,651
21010103	02101	31912105	Consolidated Revenue Fund Charge- Salaries	14,612,600.41	12,500,000	9,077,005.36	12,500,000
2102	02101	31912105	Allowances and Social Contributions	85,563,612.34	73,193,349	53,150,113.36	73,193,349
210201	02101	31912105	Allowances	61,411,711.14	52,533,181	38,147,517.61	52,533,181
21020103	02101	31912105	Housing / Rent Allowances	26,415,360.16	22,596,389	16,408,603.48	22,596,389
21020104	02101	31912105	Transport Allowances	16,697,705.00	14,283,653	10,372,223.53	14,283,653
21020105	02101	31912105	Meal Subsidy	1,331,967.75	1,139,400	827,387.19	1,139,400
21020106	02101	31912105	Utility Allowance	4,174,919.96	3,571,336	2,593,362.56	3,571,336
21020107	02101	31912105	Responsibility Allowance	584,504.02	500,000	363,080.21	500,000
21020108	02101	31912105	Entertainment Allowance	584,504.02	500,000	363,080.21	500,000
21020110	02101	31912105	Leave Grant	-		-	
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance	3,331,672.89	2,850,000	2,069,557.22	2,850,000
21020115	02101	31912105	Medical Allowance	8,291,077.34	7,092,404	5,150,223.19	7,092,404
210202	02101	31912105	Social Contributions	24,151,901.20	20,660,167	15,002,595.75	20,660,167
21020201	02101	31912105	NHIS Contribution	-		-	
21020202	02101	31912105	17% Govt. Contributory Pension	24,151,901.20	20,660,167	15,002,595.75	20,660,167
2202	02101	31912105	GOODS AND SERVICES (OVERHEAD)	1,410,600.00	7,350,000	600,000.00	7,350,000
220201	02101	31912105	Transport & Travelling - General	285,000.00	400,000	175,000.00	400,000
22020101	02101	31912105	Local Travel & Transport: Training	285,000.00	400,000	175,000.00	400,000

220202	02101	31912105	Utilities General	117,600.00	250,000	20,000.00	250,000
22020203	02101	31912105	Internet Access Charges	117,600.00	250,000	20,000.00	250,000
220203	02101	31912105	Materials And Supplies - General	77,500.00	1,700,000		1,700,000
22020301	02101	31912105	Office Materials/ Computer Consumables	77,500.00	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	328,500.00	700,000	119,800.00	700,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	160,000.00	200,000	63,600.00	200,000
22020402	02101	31912105	Maintenance Of Office Furniture		100,000	3,500.00	100,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters	26,000.00	100,000	20,000.00	100,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments	142,500.00	300,000	32,700.00	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	575,000.00	650,000	165,000.00	650,000
22020801	02101	31912105	Motor Vehicle Fuel cost	575,000.00	500,000	165,000.00	500,000
22020803	02101	31912105	Plant / Generator Fuel Cost		150,000		150,000
220210	02101	31912105	Miscellaneous Expenses - General	27,000.00	3,200,000	120,200.00	3,200,000
22021001	02101	31912105	Refreshment and Meals	27,000.00	200,000		200,000
22021008	02101	31912105	Subscription to Professional Bodies		60,000		60,000
22021011	02101	31912105	Others		2,940,000	120,200.00	2,940,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR ADMINISTRATIVE SECTOR

MDA GUIDANCE AND COUNSELING BOARD

051206600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		5,000,000	5,000,000.00	5,000,000
			PERSONNEL		9,932,000	6,972,944.76	9,237,870
			OVERHEAD		13,800,000		13,800,000
			CAPITAL		-		5,000,000
					23,732,000		
1			REVENUE		5,000,000	5,000,000.00	
12020400			FEES - GENERAL		5,000,000	5,000,000.00	
12020453	10101		Applications Fees		5,000,000		
2			EXPENDITURE	14,563,097	9,932,000	8,561,280	9,932,000
21	02101	31912110	PERSONNEL COST	14,563,097	9,932,000	8,561,280	9,932,000
2101	02101	31912110	SALARIES AND WAGES	-		-	
210101	02101	31912110	SALARIES AND WAGES	7,116,411.69	4,853,377	4,183,560	4,853,377
21010101	02101	31912110	Salary	7,116,411.69	4,853,377	4,183,559.97	4,853,377
21010102	02101	31912110	Overtime Payments	-		-	
21010103	02101	31912110	Consolidated Revenue Fund Charge- Salaries	-		-	
2102	02101	31912110	Allowances and Social Contributions	7,446,685	5,078,623	4,377,720	5,078,623
210201	02101	31912110	Allowances	5,780,885	3,942,551	3,398,438	3,942,551
21020103	02101	31912110	Housing / Rent Allowances	2,284,778.69	1,558,214	1,343,164.09	1,558,214
21020104	02101	31912110	Transport Allowances	1,193,434.96	813,920	701,590.49	813,920
21020105	02101	31912110	Meal Subsidy	528,910.81	360,716	310,933.40	360,716
21020106	02101	31912110	Utility Allowance	743,237.02	506,886	436,930.41	506,886
21020107	02101	31912110	Responsibility Allowance	-		-	
21020108	02101	31912110	Entertainment Allowance	122,425.62	83,494	71,970.95	83,494

21020113	02101	31912110	Ramadan/ Sallah Gesture	-		-	
21020114	02101	31912110	Domestic Servant Allowance	290,976.02	198,445	171,057.50	198,445
21020115	02101	31912110	Medical Allowance	617,122.24	420,876	362,790.69	420,876
210202	02101	31912110	Social Contributions	1,665,800	1,136,072	979,282	1,136,072
21020202	02101	31912110	17% Govt. Contributory Pension	1,665,800.13	1,136,072	979,282.13	1,136,072
2202			GOODS AND SERVICES (OVERHEAD)		13,800,000	1,100,000	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	700,000.00	700,000
22020202	02101	31912110	Telephone charges		700,000	700,000.00	700,000
22020209	02101	31912110	Other Utility Charges				
220203			Materials And Supplies - General		600,000	400,000.00	600,000
22020301	02101	31912110	Office Materials/ Computer Consumables		400,000	400,000.00	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		1,000,000		1,000,000
22020801	02101	31912110	Motor Vehicle Fuel cost		500,000		500,000
22020803	02101	31912110	Plant / Generator Fuel Cost		500,000		500,000
220210			Miscellaneous Expenses - General		6,800,000		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)		5,000,000		5,000,000
23			CAPITAL EXPENDITURE		-		50,000,000
2303			REHABILITATION / REPAIRS		-		
23030100			Rehabilitation/ Repairs of Fixed Assets - General		-		50,000,000
23030121	10101	31912110	Rehabilitation / Repairs Of Office Buildings		-		50,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA		SECTOR	ADMINISTRATIVE	01110100606			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL JAN-AUG	2021 PROPOSED
			REVENUE SUMMARY				
			PERSONNEL COST SUMMARY	12,382,842	10,965,000	7,784,091.68	10,965,000
			OVERHEAD COST SUMMARY	250,000,000	180,000,000	438,477,805.00	180,000,000
			CAPITAL SUMMARY				
2			EXPENDITURE				
21			PERSONNEL COST	12,382,842	10,965,000	9,936,366	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	3,387,548.81	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	6,548,818	7,226,765
210201	02101	31913803	Allowances	4,989,731	6,480,500	5,872,560	6,480,500
21020103	02101	31913803	Housing / Rent Allowances	1,570,250.00	1,800,000	1,631,140.86	1,800,000
21020104	02101	31913803	Transport Allowances	1,121,680.00	1,600,000	1,449,902.99	1,600,000
21020105	02101	31913803	Meal Subsidy	516,270.00	700,000	634,332.56	700,000
21020106	02101	31913803	Utility Allowance	131,421	500,000	453,094.68	500,000
21020115	02101	31913803	Medical Allowance	1,650,110	1,880,500	1,704,089.11	1,880,500
210202	02101	31913803	Social Contributions	3,711,391	746,265	676,257	746,265
21020201	02101	31913803	NHIS Contribution				
21020202	02101	31913803	17% Govt. Contributory Pension	3,711,391	746,265	676,257.41	746,265
2202			GOODS AND SERVICES (OVERHEAD)	250,000,000	180,000,000	438,477,805	180,000,000
220201			Transport & Travelling - General	140,590,000	90,590,000	53,370,847	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	53,370,847.00	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	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	14,436,000	7,680,000
22020301	2101	31913803	Office Materials/ Computer Consumables	1,200,000	1,200,000	500,000.00	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	13,136,000.00	4,000,000
22020312	2101	31913803	Sanitary Materials	800,000	800,000	800,000.00	800,000
220204	2101	31913803	Maintenance Services - General	3,000,000	3,000,000	600,000	3,000,000
22020401	2101	31913803	Maintenance Of Motor Vehicle/Transport Equipment	600,000	600,000	600,000.00	600,000
22020402	2101	31913803	Maintenance Of Office Furniture	600,000	600,000		600,000
22020403	2101	31913803	Maintenance Of Office Building/Residential Quarters	720,000	720,000		720,000
22020404	2101	31913803	Maintenance Of Office / IT Equipments	180,000	180,000		180,000
22020405			Maintenance Of Plants/Generators				
22020406	2101	31913803	Other Maintenance Services	300,000	300,000		300,000
22020417	2101	31913803	Maintenance of Other Infrastructure	600,000	600,000		600,000
220205	2101	31913803	TRAINING - GENERAL	600,000	600,000	600,000.00	600,000
22020501	2101	31913803	Local Training	600,000	600,000		600,000
220206	2101	31913803	Other Services - General	360,000	360,000	300,000.00	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	1,900,000.00	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	5,150.85	120,000
22020901	2101	31913803	Bank Charges (Other than Interest)	120,000	120,000	5,150.85	120,000
220210	2101	31913803	Miscellaneous Expenses - General	89,850,000	69,850,000	370,060,658.75	69,850,000
22021001	2101	31913803	Refreshment and Meals	7,000,000	7,000,000	3,409,000.00	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	143,588,042.75	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	520,000.00	2,400,000
22021011	2101	31913803	Others	50,000,000	30,000,000	222,543,616.00	30,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA PUBLIC ACCOUNT COMMITTEE

011200500100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
1			SUMMARY				
			REVENUE		-		
			PERSONNEL	14,726,483	26,351,000	9,168,780.95	14,190,916
			OVERHEAD		3,974,400	-	3,974,400
			CAPITAL				
					30,325,400		
2			EXPENDITURE				
21		31912105	PERSONNEL COST	14,726,483.36	26,351,000	9,168,780.95	14,190,916
2101		31912105	SALARIES AND WAGES				
210101		31912105	SALARIES AND WAGES		4,682,177		4,682,177
21010101		31912105	Salary		4,682,177		4,682,177
21010102		31912105	Overtime Payments				
21010103		31912105	Consolidated Revenue Fund Charge- Salaries				
2102		31912105	Allowances and Social Contributions		21,668,823		9,508,739
210201		31912105	Allowances		6,668,823		5,508,739
21020103		31912105	Housing / Rent Allowances		2,462,083		1,302,000
21020104		31912105	Transport Allowances		1,410,494		1,410,494
21020105		31912105	Meal Subsidy		129,600		129,600
21020106		31912105	Utility Allowance		351,726		351,726
21020107		31912105	Responsibility Allowance		886,087		886,087
21020108		31912105	Entertainment Allowance		15,120		15,120
21020113		31912105	Ramadan/ Sallah Gesture				
21020114		31912105	Domestic Servant Allowance		531,239		531,239
21020115		31912105	Medical Allowance		882,473		882,473
			Pension Contribution		15,000,000		4,000,000
2202			GOODS AND SERVICES (OVERHEAD)		3,974,400		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		689,000		689,000
22020301			Office Materials/ Computer Consumables		477,000		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		1,201,900		1,201,900
22020401		31912105	Maintenance Of Motor Vehicle / Transport Equipment		477,400		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		150,000		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		320,000		320,000
22020801		31912105	Motor Vehicle Fuel cost		129,000		129,000
22020803		31912105	Plant / Generator Fuel Cost		191,000		191,000
220210		31912105	Miscellaneous Expenses - General		1,274,000		1,274,000
22021001		31912105	Refreshment and Meals		526,000		526,000
22021002		31912105	Honorarium and Sitting Allowance Payments		248,000		248,000
22021007		31912105	Welfare Packages				
22021011		31912105	Others		500,000		500,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA SERVICOM

011101000400

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL				
			OVERHEAD		8,250,000		8,250,000
			CAPITAL		18,000,000		18,000,000
					26,250,000		
2202			GOODS AND SERVICES (OVERHEAD)		8,250,000		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		1,100,000		1,100,000
22020201	02101	31913105	Electricity Charges		700,000		700,000
22020203	02101		Internet Access Charges		150,000		150,000
22020204	02101		Satellites Broadcasting Access Charges		150,000		150,000
22020208	02101		Software Charges/ License Renewal		100,000		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		950,000		950,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		150,000		150,000
22020402	02101	31913105	Maintenance Of Office Furniture		100,000		100,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		100,000		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		200,000		200,000
220205	02101	31913105	TRAINING - GENERAL		500,000		500,000
22020501	02101	31913105	Local Training		500,000		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		18,000,000		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		10,000,000		10,000,000
23020100			Construction/Provision Of Fixed Assets – General		10,000,000		10,000,000
23020119	10101	31913105	Construction / Provision Of Recreational Facilities		3,000,000		3,000,000
23020127	10101	31913105	Construction Of ICT Infrastructures		7,000,000		7,000,000
2303			REHABILITATION / REPAIRS		3,000,000		3,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		3,000,000		3,000,000
23030121	10101	31913105	Rehabilitation / Repairs Of Office Buildings		3,000,000		3,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA SPECIAL DUTIES DIRECTORATE

011100100300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		
			PERSONNEL		-		
			OVERHEAD		63,000,000		63,000,000
			CAPITAL		-		
					63,000,000		
2202			GOODS AND SERVICES (OVERHEAD)		63,000,000		63,000,000
220201	02101	31913105	Transport & Travelling - General		2,000,000		2,000,000
22020101	02101	31913105	Local Travel & Transport: Training		2,000,000		2,000,000
22020102	02101	31913105	Local Travel & Transport: Others				
220202	02101	31913105	Utilities General		800,000		800,000
22020201	02101	31913105	Electricity Charges				
22020202	02101	31913105	Telephone charges		100,000		100,000
22020203	02101	31913105	Internet Access Charges		500,000		500,000
22020204	02101	31913105	Satellites Broadcasting Access Charges		200,000		200,000
22020208	02101	31913105	Software Charges/ License Renewal				
220203			Materials And Supplies - General		2,000,000		2,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables		1,700,000		1,700,000
22020302	02101	31913105	Books		300,000		300,000
220204		31913105	Maintenance Services - General		3,650,000		3,650,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	02101	31913105	Maintenance Of Office Furniture		1,700,000		1,700,000
22020404	02101	31913105	Maintenance of Office/ IT Equipment		750,000		750,000
22020417	02101	31913105	Maintenance Of Other Infrastructure		200,000		200,000
220205		31913105	TRAINING - GENERAL		700,000		700,000
22020501	02101	31913105	Local Training		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		1,350,000		1,350,000
22020701	02101	31913105	Financial Consulting		1,350,000		1,350,000
220208		31913105	Fuel and Lubricant - General		1,300,000		1,300,000
22020801	02101	31913105	Motor Vehicle Fuel cost		1,200,000		1,200,000
22020803	02101	31913105	Plant / Generator Fuel Cost		100,000		100,000
220210		31913105	Miscellaneous Expenses - General		24,100,000		24,100,000
22021001	02101	31913105	Refreshment and Meals		100,000		100,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		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		2,000,000		2,000,000
22021008	02101	31913105	Subscription to Professional Bodies		500,000		500,000
22021011	02101	31913105	Others		20,000,000		20,000,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL		27,000,000		27,000,000
220401			Local Grants and Contributions		27,000,000		27,000,000
22040110	08301	31913105	Contribution to Local Organisations		17,000,000		17,000,000
22040110	08203	31913105	Contribution to Foreign Organisations		10,000,000		10,000,000
23			CAPITAL EXPENDITURE		-		-
2302			CONSTRUCTION / PROVISION		-		-
23020100			Construction/Provision Of Fixed Assets – General		-		-
23020118	10101	31913105	Construction / Provision Of Infrastructure		-		-

KANO STATE
2021 PROPOSED BUDGET
ORGANIZATION CODES: 011200100200

SUB ORGANIZATION: DEPUTY GOVERNOR'S OFFICE, KANO

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			PERSONNEL		19,838,956	12,832,121	19,838,956
			OVERHEAD		336,000,000	146,535,898	596,000,000
					355,838,956		
2			EXPENDITURE	-		-	
21			PERSONNEL COST	16,810,066.46	19,838,955.92	12,832,121.19	19,838,956
2101	2101	31913803	SALARIES AND WAGES	16,810,066.46	19,838,955.92	12,832,121.19	12,673,969
210101	2101		SALARIES AND WAGES	16,810,066.46	19,838,955.92	12,832,121.19	12,673,969
21010101		31913803	Salary	7,876,022.30	9,295,148	6,012,235.16	9,295,148
		31913803	Consolidated Salary	2,862,963.02	3,378,820	2,185,469.55	3,378,820
2102			Allowances and Social Contributions	6,071,081.15	7,164,987.21	4,634,416.48	
210201			Allowances	4,313,633.56	5,090,877.32	3,292,852.46	5,090,877
21020103	2101	31913803	Housing / Rent Allowances	1,639,287.03	1,934,659	1,251,365.06	1,934,659
21020104	2101	31913803	Transport Allowances	675,457.26	797,163	515,616.60	797,163
21020105	2101	31913803	Meal Subsidy	137,014.46	161,702	104,591.27	161,702
21020106	2101	31913803	Utility Allowance	220,344.89	260,047	168,202.33	260,047
21020107	2101	31913803	Responsibility Allowance	1,421,185.02	1,677,259	1,084,874.86	1,677,259
21020108	2101	31913803	Entertainment Allowance	-	-	-	-
21020113	2101	31913803	Ramadan/ Sallah Gesture	-	-	-	-
21020114	2101	31913803	Domestic Servant Allowance	-	-	-	-
21020115	2101	31913803	Medical Allowance	220,344.89	260,047	168,202.33	260,047
21020127	2101	31913803	Hardship Allowance	-	-	-	-
21020128	2101	31913803	Other Allowances (Weigh in)	-	-	-	-
210202	2101	31913803	Social Contributions	1,757,447.58	2,074,109.89	1,341,564.02	2,074,110
21020201	2101	31913803	NHIS Contribution	-	-	-	-
21020202	2101	31913803	17% Govt. Contributory Pension	1,757,447.58	2,074,110	1,341,564.02	2,074,110

2202	1101	31913803	GOODS AND SERVICES (OVERHEAD)	317,597,259.00	336,000,000.00	146,535,898.00	596,000,000
220201	1101	31913803	TRANSPORT & TRAVELLING GENERAL	99,933,300.00	39,988,101.00	800,000.00	39,988,101
22020101	1101	31913803	Local Transport and Travelling	56,418,000.00	9,787,630.00	800,000.00	9,787,630
22020103	1101	31913803	International Transport and Travelling	43,515,300.00	30,200,471.00		30,200,471
220202	1101	31913803	UTILITIES GENERAL	2,639,478.00	5,263,000.00	1,999,660.00	5,263,000
22020202	1101	31913803	Telephone Charges	1,755,000.00	2,631,500.00	1,320,000.00	2,631,500
22020203	1101	31913803	Internet Access Charges	884,478.00	2,631,500.00	679,660.00	2,631,500
220203	1101	31913803	MATERIALS AND SUPPLIES GENERAL	7,500,240.00	46,961,679.00	3,325,160.00	46,961,679
22020301	1101	31913803	Office Materials/Comp. Consumables	1,107,000.00	21,420,530.00	-	21,420,530
22020302	1101	31913803	Library, Books and Periodicals	794,490.00	11,578,900.00	603,660.00	11,578,900
22020305	1101	31913803	Printing of Non-Security Documents	797,250.00	3,963,049.00	-	3,963,049
22020309	1101	31913803	Uniforms and Other Clothing	-	4,736,700.00	-	4,736,700
22020311	1101	31913803	Food Stuff Supplies	3,870,000.00	2,631,500.00	1,730,000.00	2,631,500
22020216	1101	31913803	Other Materials and Supplies	931,500.00	2,631,000.00	991,500.00	2,631,000
220204	1101	31913803	MAINTENANCE SERVICES GENERAL	3,241,074.00	20,787,950.00	7,410,050.00	20,787,950
22020401	1101	31913803	Maintenance of Motor Vehicles	855,000.00	9,473,000.00	6,707,700.00	9,473,000
22020402	1101	31913803	Maintenance of Office Furniture	163,500.00	2,631,500.00	230,000.00	2,631,500
22020405	1101	31913803	Maintenance of office Equipments	1,096,824.00	5,263,000.00	281,000.00	5,263,000
22020406	1101	31913803	Maintenance of Computer & I.T. Equipments	392,850.00	789,450.00	191,350.00	789,450
22020406	1101	31913803	Other Maintenance Services	732,900.00	2,631,000.00	-	2,631,000
220205	1101	31913803	TRAINING GENERAL	1,812,000.00	5,263,000.00	-	5,263,000
22020501	1101	31913803	Local Training	1,812,000.00	5,263,000.00	-	5,263,000
220206	1101	31913803	OTHER SERVICES	-	-	-	300,000,000
22020607	1101	31913803	COVID-19 Response Programme	-	-	-	300,000,000
220208	1101	31913803	FUEL AND LUBRICANTS GENERAL	44,260,785.00	76,576,200.00	22,508,240.00	36,576,200
22020801	1101	31913803	Motor Vehicle Fuel Cost	25,020,285.00	47,367,000.00	10,980,240.00	17,367,000
22020802	1101	31913803	Generator Fuel Cost	19,240,500.00	29,209,200.00	11,528,000.00	19,209,200
220210	1101	31913803	MISCELLANEOUS GENERAL	158,210,382.00	141,160,070.00	110,492,788.00	141,160,070
22021001	1101	31913803	Refreshment and Meals	2,220,000.00	6,263,120.00	800,000.00	6,263,120
22021003	1101	31913803	Publicity and Advertisements	2,100,000.00	5,263,000.00	19,000.00	5,263,000
22021011	1101	31913803	Deputy Governor's Upkeep	65,661,675.00	78,846,950.00	71,632,395.00	78,846,950
22021011	1101	31913803	Office Present	88,228,707.00	50,787,000.00	38,041,393.00	50,787,000
22021011	02101	31913803	Official Present		50,787,000		

**KANO STATE
2020 PROPOSED BUDGET
ADMINISTRATION**

SECTOR MDA		DUE PROCESS BEREAU			MDA CODE		01100100600	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 APPROVED	2020 APPROVED	2020 ACTUAL JAN.- AUG.	2021 PROPOSED	
			REVENUE SUMMARY		-			
			PERSONNEL COST SUMMARY	38,836,004	37,606,000	25,243,646	37,606,000	
			OVERHEAD COST SUMMARY	13,950,000	7,650,000	5,096,950	7,650,000	
			CAPITAL SUMMARY					
					45,256,000			
			REVENUE					
			OTHER EARNING					
2			EXPENDITURE					
21			PERSONNEL COST	38,836,003.69	37,606,000.04	25,243,646.35	37,606,000.04	
2101	02101	31913803	Salaries and Wages	38,836,003.69	37,606,000.04	25,243,646.35	37,606,000.04	
210101	02101	31913803	Salaries and Wages	38,836,003.69	37,606,000.04	25,243,646.35	37,606,000.04	
21010101	02101	31913803	Salary	13,444,720.93	16,812,452	8,739,153.06	16,812,452	
2102	02101	31913803	Allowances and Social Contributions	25,391,282.76	20,793,548.40	16,504,493.29	20,793,548.40	
21020103	02101	31913803	Housing/Rent Allowances	4,293,742.27	4,157,752	2,790,959.45	4,157,752	
21020104	02101	31913803	Transport Allowances	2,439,903.99	2,362,628	1,585,952.92	2,362,628	
21020105	02101	31913803	Meal Subsidy	217,302.34	210,420	141,247.89	210,420	
21020105	02101	31913803	Utility Allowances	595,706.04	576,839	387,212.67	576,839	
21020106	02101	31913803	Responsibility Allowances	457,533.89	443,043	297,399.90	443,043	
21020107	02101	31913803	Entertainment Allowances	7,807,269.79	7,560,000	5,074,774.40	7,560,000	
21020109	02101	31913803	Leave Grant	-		-		
21020113	02101	31913803	Ramadan/Sallah Gesture	-		-		
21020114	02101	31913803	Domestic Servant Allowances	274,306.77	265,619	178,301.12	265,619	
21020115	02101	31913803	Medical Allowance	1,470,264.88	1,423,699	955,681.41	1,423,699	
210202	02101	31913803	Social Contributions	3,917,626.39	-	2,546,481.76	-	
22	02101	31913803	OTHER RECURRENT COSTS					
2201	02101	31913803	SOCIAL BENEFITS					
22010102	02101	31913803	Pension	3,917,626.39	3,793,548	2,546,481.76	3,793,548	

2202	1101	31913803	GOOD AND SERVICE (OVERHED)	13,950,000.00	7,650,000.00	5,096,950.00	7,650,000.00
22020101	2101	31913803	Local travelling and transport training				
22020102	2101	31913803	Local travelling and transport others	1,666,000.00	666,000	557,000	666,000
22020202	2101	31913803	Telephone charges	100,000.00	100,000	-	100,000
22020209	2101	31913803	Other utilities	100,000.00	300,000	295,000	300,000
22020301	2101	31913803	Office materials and supply	300,000.00	450,000	396,200	450,000
22020304	2101	31913803	Library and periodicals	450,000.00	150,000	110,000	150,000
22020706	2101	31913803	Other prof. services	150,000.00	200,000	171,650	200,000
22020301	2101	31913803	Computer materials and supply	200,000.00	250,000	203,000	250,000
22020401	2101	31913803	Motor vehicle maintenance	5,000,000.00	250,000	67,000	250,000
22020404	2101	31913803	Office maintenance	350,000.00	250,000	202,000	250,000
22020405	2101	31913803	Maintenance of plant and generator	500,000.00	250,000	204,000	250,000
22020406	2101	31913803	Other maintenance services	150,000.00	150,000	124,500	150,000
22020601	2101	31913803	Security services	200,000.00	200,000	90,000	200,000
22020801	2101	31913803	Motor vehicle fueling cost	1,000,000.00	500,000	230,000	500,000
22020803	2101	31913803	General fuelling cost	-	250,000	120,000	250,000
22021001	2101	31913803	Refreshment and meals	300,000.00	300,000	127,900	300,000
22021011	2101	31913803	Other miscellaneous expenses	654,000.00	654,000	571,000	654,000
22020203	2101	31913803	Internet access charges	100,000.00	100,000	97,000	100,000
22020306	2101	31913803	Printing of security documents	250,000.00	250,000	168,000	250,000
22020307	2101	31913803	Drugs and medicals supplies	200,000.00	200,000	60,000	200,000
22020309	2101	31913803	Uniform and other cloth	200,000.00	200,000	25,000	200,000
22020501	2101	31913803	Local training	670,000.00	670,000	652,000	670,000
22020701	2101	31913803	Financial consulting	300,000.00	300,000	37,700	300,000
22020703	2101	31913803	Legal services	200,000.00	200,000	76,000	200,000
22021002	2101	31913803	Honorarium and sitting allowances	300,000.00	300,000	101,000	300,000
22021003	2101	31913803	Publicity and advertisement	250,000.00	150,000	127,000	150,000
22021008	2101	31913803	Subscription of professional bodies	250,000.00	250,000	174,000	250,000
22040103	2101	31913803	Contribution to local organization	110,000.00	110,000	110,000	110,000
			TOTAL				

KANO STATE
2021 PROPOSED BUDGET

MDA Ministry for Local Government

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL JAN-AUG	2021 PROPOSED
1			REVENUE		15,000,000	-	15,000,000
2			PERSONNEL COST		62,854,000	51,583,610	62,854,000
2			OVERHEAD COST		6,075,000	3,200,000	4,715,000
23			CAPITAL		5,000,000	-	40,000,000
2			TOTAL		73,929,000	54,783,610	107,569,000
			REVENUE				
12020400		31913803	Fees General		15,000,000	-	15,000,000
12020453		31913803	Application Fee		15,000,000		15,000,000
12020700		31913803	Earning General				
12020759		31913803	Other Earning				
2			EXPENDITURE				
21			PERSONNEL COST	73,310,509	62,854,000	51,583,610	62,854,000
2101	2101	31913803	SALARIES AND WAGES	73,310,509	62,854,000	51,583,610	62,854,000
210101	2101	31913803	SALARIES AND WAGES	73,310,508.52	62,854,000	51,583,609.94	62,854,000
21010101	02101	31913803	Salary	27,948,054.05	23,961,735	19,665,141.43	23,961,735
2102			Allowances and Social Contributions	45,362,454.47	38,892,264.60	31,918,468.51	38,892,264.60
210201			Allowances	39,551,801.76	33,910,403.60	27,829,908.09	33,910,403.60
21020103	02101	31913803	Housing / Rent Allowances	12,028,550.34	10,312,880	8,463,671.33	10,312,880
21020104	02101	31913803	Transport Allowances	6,343,227.19	5,438,473	4,463,296.79	5,438,473
21020105	02101	31913803	Meal Subsidy	777,433.68	666,546	547,027.11	666,546
21020106	02101	31913803	Utility Allowance	6,241,782.48	5,351,497	4,391,917.06	5,351,497
21020107	02101	31913803	Responsibility Allowance	516,738.38	443,034	363,593.59	443,034
21020108	02101	31913803	Entertainment Allowance	26,453.09	22,680	18,613.24	22,680
21020113	02101	31913803	Ramadan/ Sallah Gesture	5,878,216.10	5,039,788	4,136,100.17	5,039,788
21020114	02101	31913803	Domestic Servant Allowance	630,859.10	540,878	443,892.57	540,878
21020115	02101	31913803	Medical Allowance	4,912,309.99	4,211,652	3,456,457.85	4,211,652
21020126	02101	31913803	Call Duty Allowance	1,897,176.23	1,626,576	1,334,913.65	1,626,576
21020127	02101	31913803	Hazard Allowance	65,782.81	56,400	46,286.88	56,400
21020128	02101	31913803	Other Allowances	233,272.37	200,000	164,137.88	200,000

210202			Social Contributions	5,810,652.71	4,981,861	4,088,560	4,981,861
21020201	02101	31913803	NHIS Contribution	-		-	
21020202	02101	31913803	17% Govt. Contributory Pension	5,810,652.71	4,981,861	4,088,560.41	4,981,861
2202		31913803	GOODS AND SERVICES (OVERHEAD)		6,075,000	3,200,000	4,715,000
220201		31913803	Transport & Travelling - General		400,000		100,000
22020101	02101	31913803	Local Travel & Transport: Training		400,000		100,000
220202		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		31913803	Materials And Supplies - General		477,000	464,000	77,000
22020302	02101	31913803	Books		200,000		
22020304	02101	31913803	Magazines & Periodicals	696,000.00	150,000	464,000.00	
22020306	02101	31913803	Printing Of Security Documents		27,000		27,000
22020309	02101	31913803	Uniforms & Other Clothing		100,000		50,000
220204		31913803	Maintenance Services - General		728,000.00	0.00	268,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		550,000		100,000
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		110,000		100,000
220208		31913803	Fuel and Lubricant - General		3,000,000	2,736,000	3,500,000
22020801	02101	31913803	Motor Vehicle Fuel cost	4,104,000.00	2,000,000	2,736,000.00	3,000,000
22020803	02101	31913803	Plant / Generator Fuel Cost		1,000,000		500,000
220210		31913803	Miscellaneous Expenses - General		1,450,000		750,000
22021001	02101	31913803	Refreshment and Meals				
22021002	02101	31913803	Honorarium and Sitting Allowance Payments		500,000		500,000
22021003	02101	31913803	Publicity and Advertisements		400,000		100,000
22021007	02101	31913803	Welfare Packages		250,000		50,000
22021011	02101	31913803	Others		300,000		100,000
23	02101	31913803	CAPITAL EXPENDITURE		5,000,000	-	40,000,000
2301	02101	31913803	FIXED ASSETS PURCHASED				
23010100	02101	31913803	Purchase of Fixed Assets - General		-		35,000,000
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)		-		20,000,000
23010122	02101	31912107	Purchase Of Health / Medical Equipment		-		
2302			CONSTRUCTION / PROVISION		5,000,000		5,000,000
23020100			Construction/Provision Of Fixed Assets – General		5,000,000		5,000,000
23020107	02101	31912107	Construction/Provision Of Public Schools (Construction of Imam Wali Training Centre at Kofar Na'isa)		5,000,000		5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA SALARIES AND WAGES			012504300000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD		21,100,000		21,100,000
			CAPITAL				
					21,100,000		21,100,000
2202			GOODS AND SERVICES (OVERHEAD)		21,100,000		21,100,000
220201			Transport & Travelling - General		1,000,000		1,000,000
22020101	02101	31913804	Local Travel & Transport: Training		500,000		500,000
22020102	02101	31913804	Local Travel & Transport: Others		500,000		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
220203			Materials And Supplies - General		10,800,000		10,800,000
22020301	02101	31913804	Office Materials/ Computer Consumables		10,600,000		10,600,000
22020316	02101	31913804	Other Materials		200,000		200,000
220204			Maintenance Services - General		900,000		900,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		600,000		600,000
22020404	02101	31913804	Maintenance of Office/ IT Equipment		300,000		300,000
220205			TRAINING - GENERAL		6,000,000	1,139,000.00	6,000,000
22020501	02101	31913804	Local Training		6,000,000		6,000,000
220210			Miscellaneous Expenses - General		1,700,000		1,700,000
22021001	02101	31913804	Refreshment and Meals		300,000		300,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments		300,000		300,000
22021003	02101	31913804	Publicity and Advertisements		300,000		300,000
22021011	02101	31913804	Others		800,000		800,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA **SECTOR** **ADMINISTRATIVE**
GOVERNMENT HOUSE

01110000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		
			PERSONNEL	47,004,805	41,003,000	35,463,532	41,003,000
			OVERHEAD	-	580,000,000	-	580,000,000
			CAPITAL				
				47,004,805.49	41,003,000	35,463,532	41,003,000
210101			PERSONNEL COST	47,004,805.49	28,245,617	35,463,531.99	28,245,617
21010101	02101	31913808	Salary		19,081,636		19,081,636
21010103	02101	31913808	Consolidated		9,163,981		9,163,981
210201	02101	31913808	Allowances		9,163,981		9,163,981
21020103	02101	31913808	Housing / Rent		4,072,881		4,072,881
21020104	02101	31913808	Transport		3,054,660		3,054,660
21020105	02101	31913808	Meals Subsidy		1,120,042		1,120,042
21020106	02101	31913808	Utility		682,208		682,208
21020115	02101	31913808	Medical		234,191		234,191
210202	02101	31913808	Social Contribution		3,593,401		3,593,401
21020202	02101	31913808	17% Govt Contribution		3,469,803		3,469,803
21020201	02101	31913808	NHIS		123,598		123,598
2202			GOODS AND SERVICES (OVERHEAD)		580,000,000		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		30,500,000		30,500,000
22020301	02101	31913808	Office Materials/ Computer Consumables		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		65,000,000		65,000,000
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equipment		50,000,000		50,000,000
22020402	02101	31913808	Maintenance Of Office Furniture		2,000,000		2,000,000
22020403	02101	31913808	Maintenance Of Office Building / Residential Quarters		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		2,000,000		2,000,000
220205	02101	31913808	TRAINING - GENERAL		50,000,000		50,000,000
22020501	02101	31913808	Local Training		50,000,000		50,000,000
220208	02101	31913808	Fuel and Lubricant - General		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		30,500,000		30,500,000
22020806	02101	31913808	Cooking Gas / Fuel Cost		3,000,000		3,000,000
220210	02101	31913808	Miscellaneous Expenses - General		214,000,000		214,000,000
22021001	02101	31913808	Refreshment and Meals		500,000		500,000
22021002	02101	31913808	Honorarium and Sitting Allowance Payments		20,000,000		20,000,000
22021003	02101	31913808	Publicity and Advertisements		50,000,000		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		131,500,000		131,500,000

**KANO STATE
2021 PROPOSED BUDGET**

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

011100100400

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			OVERHEAD		13,000,000	-	13,000,000
			CAPITAL				
					13,000,000		
							-
2202			GOODS AND SERVICES (OVERHEAD)		13,000,000		13,000,000
220201	02101	31913803	Transport & Travelling - General		1,200,000		1,200,000
22020101	02101	31913803	Local Travel & Transport: Training		500,000		500,000
22020102	02101	31913803	Local Travel & Transport: Others		700,000		700,000
220202	02101		Utilities General		650,000		650,000
22020203	02101	31913803	Internet Access Charges		630,000		630,000
22020204	02101	31913803	Satellites Broadcasting Access Charges		20,000		20,000
220203	02101		Materials And Supplies - General		1,000,000		1,000,000
22020301	02101	31913803	Office Materials/ Computer Consumables		600,000		600,000
22020302	02101		Books		400,000		400,000
220204	02101		Maintenance Services - General		1,100,000		1,100,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		250,000		250,000
22020402	02101	31913803	Maintenance Of Office Furniture		450,000		450,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters		200,000		200,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments		200,000		200,000
220205	02101		TRAINING - GENERAL		1,200,000		1,200,000
22020501	02101	31913803	Local Training		1,200,000		1,200,000
220207	02101		Consulting and Professional Services - General		2,230,000		2,230,000
22020712	02101	31913803	Other Professional Services		2,230,000		2,230,000
220208	02101		Fuel and Lubricant - General		1,400,000		1,400,000
22020801	02101	31913803	Motor Vehicle Fuel cost		300,000		300,000
22020803	02101	31913803	Plant / Generator Fuel Cost		1,100,000		1,100,000
220210	02101		Miscellaneous Expenses - General		2,220,000		2,220,000
22021001	02101	31913803	Refreshment and Meals		600,000		600,000

22021002	02101	31913803	Honorarium and Sitting Allowance Payments		300,000		300,000
22021003	02101	31913803	Publicity and Advertisements		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
							2,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA ABUJA LIAISON OFFICE

011101200500

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		40,000,000		40,000,000
			PERSONNEL				
			OVERHEAD		8,000,000		8,000,000
			CAPITAL				
					8,000,000		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)		8,000,000		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		1,400,000		1,400,000
22020201	02101	31913105	Electricity Charges		300,000		300,000
22020202	02101	31913105	Telephone charges		300,000		300,000
22020203	02101	31913105	Internet Access Charges		300,000		300,000
22020204	02101	31913105	Satellites Broadcasting Access Charges		250,000		250,000
22020205	02101	31913105	Water Rates & Charges		250,000		250,000
22020208	02101	31913105	Software Charges/ License Renewal				
220203	02101		Materials And Supplies - General		2,000,000		2,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables		600,000		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		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 Quarters		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
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA LAGOS LIAISON OFFICE

011101200700

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL		-		-
			OVERHEAD		3,700,000		3,700,000
			CAPITAL				
					3,700,000		3,700,000
2202			GOODS AND SERVICES (OVERHEAD)		3,700,000		3,700,000
220201	02101	31913105	Transport & Travelling - General		700,000		700,000
22020101	02101	31913105	Local Travel & Transport: Training		700,000		700,000
22020102	02101	31913105	Local Travel & Transport: Others				
220202	02101	31913105	Utilities General		320,000		320,000
22020201	02101	31913105	Electricity Charges		200,000		200,000
22020202	02101	31913105	Telephone charges		120,000		120,000
220203			Materials And Supplies - General		230,000		230,000
22020301	02101	31913105	Office Materials/ Computer Consumables		150,000		150,000
22020302	02101	31913105	Books		80,000		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		1,250,000		1,250,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		350,000		350,000
22020402	02101	31913105	Maintenance Of Office Furniture		300,000		300,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020417	02101		Maintenance of Other Infrastructure		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		1,000,000		1,000,000
22021001	02101	31913105	Refreshment and Meals				
22021011	02101	31913105	Others		1,000,000		1,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR		KANO STATE HOUSE OF ASSEMBLY					
MDA							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			PERSONNEL	337,367,080	424,734,000	206,954,120	424,734,000
			OVERHEAD	1,454,779,010	3,000,000,000	1,105,853,882	3,000,000,000
			CAPITAL	-	410,000,000	-	410,000,000
			TOTAL		3,834,734,000		3,834,734,000
2							
21	2101	31913804	PERSONNEL COST	337,367,080.14	424,734,000	206,954,120.30	424,734,000
2101	2101	31913804	SALARIES AND WAGES				
210101	2101	31913804	SALARIES AND WAGES		149,855,162		149,855,162
21010101	2101	31913804	Salary		56,852,162		56,852,162
21010102	2101	31913804	Overtime Payments				
21010103	2101	31913804	Consolidated Revenue Fund Charge- Salaries		93,003,000		93,003,000
2102	2101	31913804	Allowances and Social Contributions		274,878,838		274,878,838
210201	2101	31913804	Allowances		78,964,000		78,964,000
21020103	2101	31913804	Housing / Rent Allowances		7,006,000		7,006,000
21020104	2101	31913804	Transport Allowances		2,645,000		2,645,000
21020105	2101	31913804	Meal Subsidy		3,053,000		3,053,000
21020106	2101	31913804	Utility Allowance		2,189,000		2,189,000
21020107	2101	31913804	Responsibility Allowance		1,853,629		1,853,629
21020108	2101	31913804	Entertainment Allowance		8,752,000		8,752,000
21020109	2101	31913804	Professional Duty Allowance				
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		16,971,000		16,971,000
21020115	2101	31913804	Medical Allowance		20,079,371		20,079,371
21020127	2101	31913804	Hazard Allowance				
21020128	2101	31913804	Other Allowances		16,415,000		16,415,000
210202	2101	31913804	Social Contributions		6,847,628		6,847,628

21020201	2101	31913804	NHIS Contribution				
21020202	2101	31913804	17% Govt. Contributory Pension		6,847,628		6,847,628
210203	2101	31913804	PERSONNEL COST FOR NON-STAFF		53,740,210		53,740,210
21020305	2101	31913804	Casual Workers Allowance				
21020307	2101	31913804	Others		53,740,210		53,740,210
22	2101	31913804	OTHER RECURRENT COSTS		135,327,000		135,327,000
2201	2101	31913804	SOCIAL BENEFITS				
220101	2101	31913804	Social Benefits		135,327,000		135,327,000
22010102	2101	31913804	Pension		10,494,506		10,494,506
22010106	2101	31913804	Bereaved Family Allowance		124,832,494		124,832,494
2202	2101	31913804	GOODS AND SERVICES (OVERHEAD)	1,454,779,010	3,000,000,000	1,105,853,882.00	3,000,000,000
220201	2101	31913804	Transport & Travelling - General	141,530,350	259,485,000	164,909,100.00	259,485,000
22020101	2101	31913804	Local Travel & Transport: Training	24,750,000.00	31,293,000	4,132,000.00	31,293,000
22020102	2101	31913804	Local Travel & Transport: Others				
22020103	2101	31913804	International Travel & Transport: Training	116,780,350.00	228,192,000	160,777,100.00	228,192,000
220202	2101	31913804	Utilities General	1,768,560	6,210,000	2,465,500.00	6,210,000
22020201	2101	31913804	Electricity Charges	780,000.00	2,869,000	1,850,000.00	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	440,000.00	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	175,500.00	374,000
220203	2101	31913804	Materials And Supplies - General	29,855,620	57,540,000	9,115,000.00	57,540,000
22020301	2101	31913804	Office Materials/ Computer Consumables	3,370,000.00	10,989,000	7,091,500.00	10,989,000
22020302	2101	31913804	Books	800,000.00	6,741,000	549,000.00	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	960,000.00	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	514,500.00	1,568,000
220204	2101	31913804	Maintenance Services - General	8,798,050	536,045,000	39,412,550.00	536,045,000
22020401	2101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	2,950,500.00	5,838,000	1,013,700.00	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 Quarters	3,430,700.00	4,817,000	2,068,350.00	4,817,000

22020404	2101	31913804	Maintenance Of Office / IT Equipments	574,250.00	1,252,000	175,800.00	1,252,000
22020405	2101	31913804	Maintenance Of Plants/Generators	297,600.00	3,504,000	873,700.00	3,504,000
22020406	2101	31913804	Other Maintenance Services	475,000.00	518,256,000	35,281,000.00	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	27,260,000	18,057,500.00	27,260,000
22020601	2101	31913804	Security Services	12,980,750.00	27,260,000	18,057,500.00	27,260,000
220207	2101	31913804	Consulting and Professional Services - General	1,036,000,500	1,335,870,000	801,265,000.00	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	500,000.00	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	7,915,000.00	390,000,000
22020712	2101	31913804	Committee & Commission of Enquiry	910,250,500.00	915,076,000	792,850,000.00	915,076,000
220208	2101	31913804	Fuel and Lubricant - General	18,524,380	31,370,000	18,667,011.00	31,370,000
22020801	2101	31913804	Motor Vehicle Fuel cost	9,874,000.00	17,033,000	5,715,000.00	17,033,000
22020803	2101	31913804	Plant / Generator Fuel Cost	8,650,380.00	14,337,000	12,952,011.00	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	710,830,000	51,962,221.00	710,830,000
22021001	2101	31913804	Refreshment and Meals	1,340,000.00	2,457,000	800,800.00	2,457,000
22021002	2101	31913804	Honorarium and Sitting Allowance Payments	1,200,000.00	2,580,000	825,000.00	2,580,000
22021003	2101	31913804	Publicity and Advertisements	850,000.00	1,290,000	1,094,697.00	1,290,000
22021006	2101	31913804	Postage and Courier Services	980,000.00	1,870,000	40,000.00	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	49,201,724.00	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	-	410,000,000	-	410,000,000
2301	2101	31913804	FIXED ASSETS PURCHASED				
23010100	2101	31913804	Purchase of Fixed Assets - General	-	310,000,000	-	310,000,000
23010104	2101	31913804	Purchase of Motor Cycles				
23010105	2101	31913804	Purchase Of Motor Vehicles		300,000,000		300,000,000
23010113	2101	31913804	Purchase Of Computers		10,000,000		10,000,000
2302	2101	31913804	CONSTRUCTION / PROVISION		100,000,000		100,000,000
23020100	2101	31913804	Construction/Provision Of Fixed Assets – General		100,000,000		100,000,000
23020101	2101	31913804	Construction/Provision Of Office Buildings		100,000,000		100,000,000

**KANO STATE
2021 PROPOSED BUDGET**

ORGANIZATION CODES: 011101300204 ADMIN AND GENERAL SERVICES (SSG)

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
1			REVENUE				
2			PERSONNEL COST	21,485,467.19	18,224,000	13,103,533.86	18,224,000
2			OVERHEAD COST	13,134,794.00	160,000,000	12,105,050.00	160,000,000
23			CAPITAL	-	250,000,000	-	250,000,000
			TOTAL		428,224,000		
2							
210101			PERSONNEL COST	21,485,467	18,224,000	13,103,534	18,224,000
21010101	02101	31913808	Salary	9,371,925.81	7,949,279	5,715,740.13	7,949,279
21010103	02101	31913808	Consolidated	-		-	
2102	2101	31913804	Allowances and Social Contributions	12,113,541.39	10,274,720.71	7,387,793.73	10,274,720.71
210201	02101	31913808	Allowances	8,022,763	6,804,918	4,892,914	6,804,918
21020103	02101	31913808	Housing / Rent	4,507,285.37	3,823,085	2,748,898.41	3,823,085
21020104	02101	31913808	Transport	2,164,508.77	1,835,939	1,320,088.30	1,835,939
21020105	02101	31913808	Meals Subsidy	550,205.52	466,685	335,558.76	466,685
21020106	02101	31913808	Utility	524,660.88	445,018	319,979.62	445,018
21020108	02101	31913808	Entertainment	-		-	
21020113	02101	31913808	Ramadan / Sallah Gesture	-		-	
21020114	02101	31913808	Domestic Servant Allowance	-		-	
21020115	02101	31913808	Medical	276,102.69	234,191	168,389.21	234,191
				-		-	
210202	02101	31913808	Social Contribution	4,090,778	3,469,803	2,494,879	3,469,803
21020202	02101	31913808	17% Govt Contribution	4,090,778.16	3,469,803	2,494,879.43	3,469,803
21020201	02101	31913808	NHIS	-		-	

			GOODS AND SERVICES (OVERHEAD)	13,134,794	160,000,000	12,105,050	160,000,000
2202	02101	31913803	Transport & Travelling - General	12,935,794	50,200,000	11,281,050	50,200,000
220201	02101	31913803	Local Transport and Travelling	12,935,794.00	50,200,000	11,281,050.00	50,200,000
220202	02101	31913803	Utilities General	144,000	2,490,000	144,000	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	36,000.00	1,200,000
22020204	02101	31913803	Satellites Broadcasting Access Charges	144000.00	120,000.00	108,000.00	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	55,000	5,700,000	680,000	5,700,000
22020301	02101	31913803	Office Materials/ Computer Consumables	55000	3,900,000.00	680,000.00	3,900,000
22020302	02101	31913803	Books/library		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		120,000		120,000
22020311	02101	31913803	Food Stuff / Catering Materials Supplies		180,000		180,000
220204	02101	31913803	Maintenance Services - General		40,100,000	-	40,100,000
22020401	02101	31913803	Maintenance Of Motor Vehicle		10,800,000		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		2,200,000		2,200,000
22020405	02101	31913803	Maintenance Of Plants/Generators		25,000,000		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		15,000,000	-	15,000,000
22020801	02101	31913803	Motor Vehicle Fuel cost		3,000,000		3,000,000
22020803	02101	31913803	Plant / Generator Fuel Cost		12,000,000		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	Miscellaneous Expenses - General		20,840,000	-	20,840,000
22021001	02101	31913803	Refreshment and Meals		300,000		300,000
22021002	02101	31913803	Honorarium and Sitting Allowance Payments		180,000		180,000
22021003	02101	31913803	Publicity and Advertisements		60,000		60,000
22021004	02101	31913803	Medical Expenses		2,000,000		2,000,000
22021006	02101	31913803	Postage and Courier Services		600,000		600,000
22021007	02101	31913803	Welfare Packages		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		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
22040109	02101	31913803	Grants to Communities / NGOs		19,730,000		19,730,000
23			CAPITAL EXPENDITURE		250,000,000		250,000,000
					250,000,000		250,000,000
23010105	02101	31913803	Purchase/Construction of Motor Vehicles		200,000,000		200,000,000
23010105	02101	31913803	Purchase of specialized security and equipment		50,000,000		50,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA CHIEFTANCY AFFAIRS DIRECTORATE

011612200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL		2,775,000		2,775,000
			OVERHEAD		8,000,000		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)		8,000,000		8,000,000
220210			Miscellaneous Expenses - General		8,000,000		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		8,000,000		8,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR 01 ADMINISTRATION

MDA RESEARCH EVALUATION & POLITICAL AFFAIRS

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			Personnel cost	502,004,109	564,174,000	350,332,784	534,257,495
			OVERHEAD		279,200,000		279,200,000
							-
21			PERSONNEL COST	502,004,108.79	564,174,000.33	350,332,783.89	534,257,495
2101	02101	31913105	SALARIES AND WAGES		369,552,406		369,552,406
210101	02101		SALARIES AND WAGES		369,552,406		369,552,406
21010101	02101	31913105	Salary		37,863,962		37,863,962
21010103	02101	31913105	Consolidated Revenue Fund Charge- Salaries		331,688,444		331,688,444
2102		31913105	Allowances and Social Contributions		194,621,594		164,705,089
210201		31913105	Allowances		119,429,231		89,512,726
21020103	02101	31913105	Housing / Rent Allowances		4,604,467		4,604,467
21020104	02101	31913105	Transport Allowances		2,301,704		2,301,704
21020105	02101	31913105	Meal Subsidy		695,593		695,593
21020106	02101	31913105	Utility Allowance		608,776		608,776
21020111	02101	31913105	Furniture Allowances		104,772,012		74,855,507
21020108	02101	31913105	Entertainment Allowance		1,150,852		1,150,852
21020113	02101	31913105	Ramadan / Sallah Gesture				-
21020114	02101	31913105	Domestic Servant Allowance		1,915,264		1,915,264
21020115	02101	31913105	Medical Allowance		608,776		608,776
21020117	02101	31913105	Journal Allowance		470,081		470,081
21020305	02101	31913105	Non Regular		2,301,704		2,301,704
							-
210202	02101	31913105	Social Contributions		75,192,363		75,192,363
21020201	02101	31913105	NHIS Contribution				-
21020202	02101	31913105	17% Govt. Contributory Pension		5,037,493		5,037,493
22010105	02101	31913105	Severance Benefits		70,154,871		70,154,871
							-
							-
							-

2202			GOODS AND SERVICES (OVERHEAD)		279,200,000		279,200,000
220201		31913105	Transport & Travelling - General		4,000,000		4,000,000
22020101	02101	31913105	Local Travel & Transport: Training		4,000,000		4,000,000
220202		31913105	Utilities General		4,500,000		4,500,000
22020202	02101	31913105	Telephone charges		1,000,000		1,000,000
22020203	02101	31913105	Internet Access Charges		1,000,000		1,000,000
22020204	02101	31913105	Satellites Broadcasting Access Charges		500,000		500,000
22020209	02101	31913105	Other Utility Charges		2,000,000		2,000,000
220203		31913105	Materials And Supplies - General		4,500,000		4,500,000
22020301	02101	31913105	Office Materials/ Computer Consumables		2,000,000		2,000,000
22020302	02101	31913105	Books		1,000,000		1,000,000
22020305	02101	31913105	Printing Of Non Security Documents		1,000,000		1,000,000
22020306	02101	31913105	Printing Of Security Documents		500,000		500,000
220204		31913105	Maintenance Services - General		4,500,000		4,500,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	02101	31913105	Maintenance Of Office Furniture		1,000,000		1,000,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments		1,000,000		1,000,000
22020405	02101	31913105	Maintenance Of Plants/Generators		1,000,000		1,000,000
22020406	02101	31913105	Other Maintenance Services				
220205		31913105	TRAINING - GENERAL		700,000		700,000
22020501	02101	31913105	Local Training		700,000		700,000
220206		31913105	Other Services - General		200,500,000		200,500,000
22020601	02101	31913105	Security Services		500,000		500,000
22020604	02101	31913105	Security Vote (Including Operations)		200,000,000		200,000,000
220208		31913105	Fuel and Lubricant - General		1,000,000		1,000,000
22020801	02101	31913105	Motor Vehicle Fuel cost		1,000,000		1,000,000
220210		31913105	Miscellaneous Expenses - General		94,300,000		94,300,000
22021001	02101	31913105	Refreshment and Meals		2,000,000		2,000,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		40,000,000		40,000,000
22021003	02101	31913105	Publicity and Advertisements		1,000,000		1,000,000
22021007	02101	31913105	Welfare Packages		1,300,000		1,300,000
22021011	02101	31913105	Others		50,000,000		50,000,000
2204		31913105	GRANTS AND CONTRIBUTIONS - GENERAL		60,000,000		60,000,000
220401		31913105	Local Grants and Contributions		60,000,000		60,000,000
22040101	02101	31913105	Grants to other State Governments – Recurrent		60,000,000		60,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR ADMINISTRATIVE SECTOR

MDA Public Complain & Anti - Corruption Commission

011105600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			PERSONNEL	85,620,249.66	77,160,000	66,780,831.57	77,160,000
			OVERHEAD		56,700,000		56,700,000
			CAPITAL		-		-
			TOTAL		133,860,000		133,860,000
							-
21	2101	31913804	PERSONNEL COST				-
2101	2101	31913804	SALARIES AND WAGES	85,620,249.66	77,160,000.00	66,780,831.57	77,160,000.00
210101	2101	31913804	SALARIES AND WAGES		32,717,083		32,717,083
21010101	2101	31913804	Salary		32,717,083		32,717,083
21010102	2101	31913804	Overtime Payments				
21010103	2101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	2101	31913804	Allowances and Social Contributions		44,442,917.00		44,442,917.00
210201	2101	31913804	Allowances		30,262,707.00		30,262,707.00
21020103	2101	31913804	Housing / Rent Allowances		13,771,630		13,771,630
21020104	2101	31913804	Transport Allowances		9,210,120		9,210,120
21020105	2101	31913804	Meal Subsidy		3,655,457		3,655,457
21020106	2101	31913804	Utility Allowance		1,250,500		1,250,500
21020107	2101	31913804	Responsibility Allowance		1,350,000		1,350,000
21020108	2101	31913804	Entertainment Allowance		525,000		525,000
21020109	2101	31913804	Professional Duty Allowance		500,000		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				
210202	2101	31913804	Social Contributions		14,180,210.00		14,180,210.00

21020201	2101	31913804	NHIS Contribution		14,180,210		14,180,210
21020202	2101	31913804	17% Govt. Contributory Pension				
2202			GOODS AND SERVICES (OVERHEAD)		56,700,000		56,700,000
220201			Transport & Travelling - General		1,000,000		1,000,000
22020101	02101	31913803	Local Travel & Transport: Training		300,000		300,000
22020102	02101	31913803	Local Travel & Transport: Others				-
22020103	02101	31913803	International Travel & Transport: Training		500,000		500,000
22020104	02101	31913803	International Travel & Transport: Others		200,000		200,000
220202	02101	31913803	Utilities General		900,000		900,000
22020201	02101	31913803	Electricity Charges		200,000		200,000
22020202	02101	31913803	Telephone charges				-
22020203	02101	31913803	Internet Access Charges		500,000		500,000
22020204	02101	31913803	Satellites Broadcasting Access Charges		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		100,000		100,000
220203	02101	31913803	Materials And Supplies - General		2,200,000		2,200,000
22020301	02101	31913803	Office Materials/ Computer Consumables		500,000		500,000
22020302	02101	31913803	Books		200,000		200,000
22020303	02101	31913803	News Papers		500,000		500,000
22020304	02101	31913803	Magazines & Periodicals		500,000		500,000
22020305	02101	31913803	Printing Of Non Security Documents		500,000		500,000
220204	02101	31913803	Maintenance Services - General		2,400,000		2,400,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	02101	31913803	Maintenance Of Office Furniture		100,000		100,000
22020403	02101	31913803	Maintenance Of Office Building / Residential Quarters		500,000		500,000
22020404	02101	31913803	Maintenance Of Office / IT Equipments		500,000		500,000
22020405	02101	31913803	Maintenance Of Plants/Generators		200,000		200,000
22020406	02101	31913803	Other Maintenance Services		500,000		500,000
22020417	02101	31913803	Maintenance of Other Infrastructure		100,000		100,000
220205	02101	31913803	TRAINING - GENERAL		15,600,000		15,600,000
22020501	02101	31913803	Local Training		10,600,000		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		500,000		500,000
22020601	02101	31913803	Security Services		500,000		500,000
220207	02101	31913803	Consulting and Professional Services - General		11,500,000		11,500,000
22020701	02101	31913803	Financial Consulting		500,000		500,000
22020702	02101	31913803	Information Technology Consulting		500,000		500,000
22020703	02101	31913803	Legal Services		10,500,000		10,500,000
22020704	02101	31913803	Engineering Services				-
220208	02101	31913803	Fuel and Lubricant - General		8,600,000		8,600,000
22020801	02101	31913803	Motor Vehicle Fuel cost		4,000,000		4,000,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost				-
22020803	02101	31913803	Plant / Generator Fuel Cost		4,600,000		4,600,000
220210	02101	31913803	Miscellaneous Expenses - General		14,000,000		14,000,000
22021001	02101	31913803	Refreshment and Meals				-
22021002	02101	31913803	Honorarium and Sitting Allowance Payments		2,000,000		2,000,000
22021003	02101	31913803	Publicity and Advertisements		7,000,000		7,000,000
22021011	02101	31913803	Others		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		-		-
2302	02101	31913803	CONSTRUCTION / PROVISION				-
23020100	02101	31913803	Construction/Provision Of Fixed Assets – General		-		-
23020101	02101	31913803	Construction/Provision Of Office Buildings		-		-
23020101	02101	31913803	OGP Action Plan		-		-

KANO STATE
2021 PROPOSED BUDGET

SECTOR ADMINISTRATIVE

MDA OFFICE OF THE HEAD OF CIVIL SERVICE

01250000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		1,000,000		1,000,000
			PERSONNEL		1,173,268,000		1,173,268,000
			OVERHEAD		140,000,000		140,000,000
			CAPITAL		5,000,000		5,000,000
					1,318,268,000		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		1,173,268,000		1,173,268,000
2101			SALARIES AND WAGES				-
210101			SALARIES AND WAGES		503,328,000		503,328,000
21010101	02101	31913804	Salary		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		669,940,000		669,940,000
210201			Allowances		428,540,000		428,540,000
21020103	02101	31913804	Housing / Rent Allowances		160,540,000		160,540,000
21020104	02101	31913804	Transport Allowances		110,500,000		110,500,000
21020105	02101	31913804	Meal Subsidy		25,000,000		25,000,000
21020106	02101	31913804	Utility Allowance		31,500,000		31,500,000
21020107	02101	31913804	Responsibility Allowance		14,000,000		14,000,000
21020108	02101	31913804	Entertainment Allowance		8,700,000		8,700,000

21020113	02101	31913804	Ramadan/ Sallah Gesture			
21020114	02101	31913804	Domestic Servant Allowance		65,000,000	65,000,000
21020115	02101	31913804	Medical Allowance		3,200,000	3,200,000
21020117	02101	31913804	Journal Allowance		3,200,000	3,200,000
21020128	02101	31913804	Other Allowances		6,900,000	6,900,000
210202			Social Contributions		61,200,000	61,200,000
21020202	02101	31913804	17% Govt. Contributory Pension		61,200,000	61,200,000
2201			SOCIAL BENEFITS		180,200,000	180,200,000
220101			Social Benefits		180,200,000	180,200,000
22010104	02101	31913804	Contract Staff Gratuity		120,200,000	120,200,000
22010106	02101	31913804	Bereaved Family Allowance		60,000,000	60,000,000
	02101	31913804				-
2202			GOODS AND SERVICES (OVERHEAD)		140,000,000	140,000,000
220201			Transport & Travelling - General		4,500,000	4,500,000
22020101	02101	31913804	Local Travel & Transport: Training		2,000,000	2,000,000
22020102	02101	31913804	Local Travel & Transport: Others		2,500,000	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		6,294,580	6,294,580
22020301	02101	31913804	Office Materials/ Computer Consumables		3,600,000	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		1,500,000	1,500,000
22020316	02101	31913804	Other Materials		500,000	500,000
220204			Maintenance Services - General		4,000,000	4,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		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		60,374,080	60,374,080

22020501	02101	31913804	Local Training		50,720,700		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		11,071,200		11,071,200
22020801	02101	31913804	Motor Vehicle Fuel cost		4,750,000		4,750,000
22020803	02101	31913804	Plant / Generator Fuel Cost		6,250,000		6,250,000
22020802	02101	31913804	Other Transport Equipment Fuel Cost		71,200		71,200
220210			Miscellaneous Expenses - General		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		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		5,000,000		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		-		-
23020100			Construction/Provision Of Fixed Assets – General		-		-
23020101	10101	31913804	Construction/Provision Of Office Buildings (MANPOWER)		-		-
2303			REHABILITATION / REPAIRS		-		-
23030100			Rehabilitation/ Repairs of Fixed Assets - General		-		-
23030105	10101	31913804	Rehabilitation/Repairs-Hospitals/Health Centres		-		-

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA			PENSION BOARD TRUSTEE	012500800100			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			TOTAL REVENUE				
			TOTAL PERSONNEL	20,602,976	17,572,000	14,839,883	25,245,027
			TOTAL OVERHEAD		-		-
			CAPITAL		-		-
					-		-
2			EXPENDITURE				-
21			PERSONNEL COST	20,602,976	17,572,000	14,839,882.73	25,245,027
2101			SALARIES AND WAGES				-
210101			SALARIES AND WAGES				17,572,000
21010101	02101	31913803	Salary		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		7,673,026		7,673,026
210201	02101	31913803	Allowances		4,529,771		4,529,771
21020103	02101	31913803	Housing / Rent Allowances		2,316,595		2,316,595
21020104	02101	31913803	Transport Allowances		1,241,033		1,241,033
21020105	02101	31913803	Meal Subsidy		310,258		310,258
21020106	02101	31913803	Utility Allowance		351,626		351,626
21020113	02101	31913803	Ramadan/Sallah Gesture				
21020115	02101	31913803	Medical Allowance		310,258		310,258
210202	02101	31913803	Social Contributions		3,143,256		3,143,256
21020201	02101	31913803	NHIS Contribution				-
21020202	02101	31913803	17% Govt. Contributory Pension		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				-

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA KANO EMIRATE COUNCIL

01510260000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL		-		-
			OVERHEAD		10,000,000		5,000,000
			CAPITAL				
					10,000,000		5,000,000
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000		5,000,000
220201	2101	31912110	Transport & Travelling - General		10,000,000		5,000,000
22020102	2101	31912110	Local Travel & Transport: Others		10,000,000		5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA BICHI EMIRATE COUNCIL

01510270000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL		-		-
			OVERHEAD				5,000,000
			CAPITAL				
2202			GOODS AND SERVICES (OVERHEAD)				5,000,000
220201	2101	31912110	Transport & Travelling - General				5,000,000
22020102	2101	31912110	Local Travel & Transport: Others				5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA GAYA EMIRATE COUNCIL

015102800000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL		-		-
			OVERHEAD		-		5,000,000
			CAPITAL				
					-		5,000,000
2202			GOODS AND SERVICES (OVERHEAD)		-		5,000,000
220201	2101	31912110	Transport & Travelling - General		-		5,000,000
22020102	2101	31912110	Local Travel & Transport: Others				5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA KARAYE EMIRATE COUNCIL

015102900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			PERSONNEL		-		-
			OVERHEAD		-		5,000,000
			CAPITAL				
2202			GOODS AND SERVICES (OVERHEAD)		-		5,000,000
220201	2101	31912110	Transport & Travelling - General		-		5,000,000
22020102	2101	31912110	Local Travel & Transport: Others				5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA RANO EMIRATE COUNCIL

015103000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		-		-
			PERSONNEL		-		-
			OVERHEAD		-		5,000,000
			CAPITAL				
					-		5,000,000
2202			GOODS AND SERVICES (OVERHEAD)		-		5,000,000
220201	2101	31912110	Transport & Travelling - General		-		5,000,000
22020102	2101	31912110	Local Travel & Transport: Others				5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE

MDA KANO STATE COMPUTER CENTRE

01250450000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE				
			PERSONNEL	5,433,131	5,137,000	3,947,819	5,137,000
			OVERHEAD		10,000,000		10,000,000
			CAPITAL		-		-
					15,137,000		15,137,000
							-
							-
2			EXPENDITURE				-
21			PERSONNEL COST	5,433,130.83	5,137,000	3,947,818.87	5,137,000
2101			SALARIES AND WAGES		1,143,556		1,143,556
210101			SALARIES AND WAGES		1,143,556		1,143,556
21010101	02101	31913804	Salary		793,556		793,556
21010102	02101	31913804	Overtime Payments		350,000		350,000
21010103	02101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions		3,993,444		3,993,444
210201			Allowances		3,392,000		3,392,000
21020103	02101	31913804	Housing / Rent Allowances		900,000		900,000
21020104	02101	31913804	Transport Allowances		1,000,000		1,000,000
21020105	02101	31913804	Meal Subsidy		720,000		720,000
21020106	02101	31913804	Utility Allowance		500,000		500,000
21020113	02101	31913804	Ramadan/ Sallah Gesture				
21020115	02101	31913804	Medical Allowance		272,000		272,000
210202			Social Contributions		601,444		601,444
21020202	02101	31913804	17% Govt. Contributory Pension		601,444		601,444
							-
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000		10,000,000
220201			Transport & Travelling - General		500,000		500,000
22020102	02101	31913804	Local Travel & Transport: Others		500,000		500,000

220202			Utilities General		500,000		500,000
22020202	02101	31913804	Telephone charges		500,000		500,000
220203			Materials And Supplies - General		1,700,000		1,700,000
22020301	02101	31913804	Office Materials/ Computer Consumables		1,500,000		1,500,000
22020302	02101	31913804	Books		200,000		200,000
220204			Maintenance Services - General		3,950,000		3,950,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		300,000		300,000
22020402	02101	31913804	Maintenance Of Office Furniture		200,000		200,000
22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters		450,000		450,000
22020404	02101	31913804	Maintenance of Office/ IT Equipment		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		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		1,600,000		1,600,000
							-
23			CAPITAL EXPENDITURE		-		-
2303			REHABILITATION / REPAIRS		-		-
23030100			Rehabilitation/ Repairs of Fixed Assets - General		-		-
23030121	10101	31913804	Rehabilitation / Repairs Of Office Buildings		-		-
							-

KANO STATE
2021 PROPOSED BUDGET

MDA: OFFICE OF THE AUDITOR GENERAL

01400000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			summary				
			Revenue		500,000		500,000
			Personnel	170,125,002	149,620,000	102,123,424	149,620,000
			Overhead		6,800,000	-	18,700,000
			Capital		1,000,000	-	1,000,000
							-
							-
1			REVENUE		500,000		500,000
12020700	02101		FINE AND FEES		500,000		500,000
12020759	02101	31913804	Registration of Accountant firms		500,000		500,000
							-
2			EXPENDITURE				-
21	02101		PERSONNEL COST				-
2101	02101		SALARIES AND WAGES	170,125,002	149,620,000	102,123,424	149,620,000
210101	02101	31913804	SALARIES AND WAGES	170,125,001.95	149,620,000	102,123,424.36	149,620,000
21010101	02101	31913804	Salary		57,879,234		57,879,234
21010102	02101	31913804	Overtime Payments		1,185,000		1,185,000
2102	02101	31913804	Allowances and Social Contributions		90,555,766		90,555,766
210201	02101	31913804	Allowances		69,535,766		69,535,766
21020103	02101	31913804	Housing / Rent Allowances		35,200,000		35,200,000
21020104	02101	31913804	Transport Allowances		21,250,000		21,250,000
21020105	02101	31913804	Meal Subsidy		4,535,766		4,535,766
21020106	02101	31913804	Utility Allowance		4,560,000		4,560,000
21020108	02101	31913804	Entertainment Allowance		570,000		570,000
21020113	02101	31913804	Ramadan/ Sallah Gesture				
21020114	02101	31913804	Domestic Servant Allowance		1,140,000		1,140,000
21020115	02101	31913804	Medical Allowance		2,280,000		2,280,000
210202	02101	31913804	Social Contributions		21,020,000		21,020,000
21020202	02101	31913804	17% Govt. Contributory Pension		21,020,000		21,020,000
21020201	02101	31913804	NHIS Contribution				-

	02101						-
	02101	31913804	GOODS AND SERVICES (OVERHEAD)		6,800,000		18,700,000
220201	02101	31913804	TRANSPORT & TRAVELLING GENERAL		1,000,000		5,000,000
22020101	02101	31913804	Local Transport and Travelling		500,000		2,500,000
22020103	02101	31913804	International Transport and Travelling		500,000		2,500,000
220202	02101	31913804	UTILITIES GENERAL		400,000		810,000
22020201	02101	31913804	Electricity Charges				-
22020202	02101	31913804	Telephone Charges		200,000		500,000
22020203	02101	31913804	Internet Access Charges		200,000		310,000
220203	02101	31913804	MATERIALS AND SUPPLIES GENERAL		1,311,000		5,951,000
22020301	02101	31913804	Office Materials/ Computer Consumables		200,000		1,000,000
22020302	02101	31913804	Library, Books and Periodicals		100,000		1,000,000
22020305	02101	31913804	Printing of Non Security Documents		200,000		500,000
22020309	02101	31913804	Uniforms and Other Clothing		200,000		500,000
22020311	02101	31913804	Food Stuff Supplies		150,000		1,500,000
22020316	02101	31913804	Other Materials and Supplies		461,000		1,451,000
220204	02101	31913804	MAINTENANCE SERVICES GENERAL		1,839,000		2,189,000
22020401	02101	31913804	Maintenance of Motor Vehicles		250,000		500,000
22020402	02101	31913804	Maintenance of Office Furniture		250,000		500,000
22020405	02101	31913804	Maintenance of Office Equipments		250,000		500,000
22020406	02101	31913804	Maintenance of Computer & I.T. Equipments		589,000		189,000
22020406	02101	31913804	Other Maintenance Services		500,000		500,000
220205	02101	31913804	TRAINING GENERAL		1,000,000		2,000,000
22020501	02101	31913804	Local Training		1,000,000		2,000,000
220208	02101	31913804	FUEL AND LUBRICANTS GENERAL		1,250,000		2,750,000
22020801	02101	31913804	Motor Vehicle Fuel Cost		500,000		1,000,000
22020802	02101	31913804	Generator Fuel Cost		750,000		1,750,000
	02101						-
23	02101	31913804	CAPITAL EXPENDITURE		1,000,000		1,000,000
2301	02101	31913804	FIXED ASSETS PURCHASED				-
23010100	02101	31913804	Purchase of Fixed Assets - General		1,000,000		1,000,000
23010113	02101	31913804	Purchase of Computers		1,000,000		1,000,000
23010114	02101	31913804	Purchase of Computer Printer s				-

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ADMINISTRATIVE SECTOR

MDA

CIVIL SERVICE COMMISSION

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		500,000		500,000
			PERSONNEL		23,915,923		23,915,923
			OVERHEAD		16,000,000		16,000,000
			CAPITAL		5,000,000		5,000,000
					44,915,923		44,915,923
							-
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		23,915,923		23,915,923
21	02101		PERSONNEL COST		23,915,923		23,915,923
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	-	7,841,923	-	7,841,923
			Allowances		3,966,000	-	3,966,000
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)		16,000,000		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		3,000,000		3,000,000
22020301	02101	31913804	Office Materials/ Computer Consumables		1,000,000		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		1,500,000		1,500,000
22021011	02101	31913804	Others		1,500,000		1,500,000
							-
23			CAPITAL EXPENDITURE		5,000,000		5,000,000
2301			FIXED ASSETS PURCHASED				-
23010100			Purchase of Fixed Assets - General		5,000,000		5,000,000
23010105	02101	31913804	Purchase Of Computers		3,000,000		3,000,000
23010113	02101	31913804	Other Infrastructure		2,000,000		2,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 01 ADMINISTRATIVE SECTOR

MDA KANO STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL	2021 PROPOSED
1			REVENUE				10,000,000
2			PERSONNEL COST	18,459,178	18,938,000	10,516,616	16,938,000
2			OVERHEAD COST		10,800,000		10,800,000
23			CAPITAL		-		2,365,000,000
2			TOTAL		29,738,000		2,392,738,000
			REVENUE				
			Sales of Forms				10,000,000
21			PERSONNEL COST				-
2101	02101	31913105	SALARIES AND WAGES	18,459,178	18,938,000	10,516,615.52	16,938,000
210101	02101	31913105	SALARIES AND WAGES		13,265,429		11,265,429
21010101	02101	31913105	Salary		13,265,429		11,265,429
21010103	02101	31913105	Consolidated Revenue Fund Charge- Salaries				-
2102			Allowances and Social Contributions				5,672,571
210201			Allowances		4,643,366		4,643,366
21020103	02101	31913105	Housing / Rent Allowances		2,118,953		2,118,953
21020104	02101	31913105	Transport Allowances		201,763		201,763
21020105	02101	31913105	Meal Subsidy		302,707		302,707
21020106	02101	31913105	Utility Allowance		1,378,482		1,378,482
21020107		31913105	Responsibility Allowance				-
21020108	02101	31913105	Entertainment Allowance		500,000		500,000
21020114	02101	31913105	Domestic Servant Allowance		70,231		70,231
21020115	02101	31913105	Medical Allowance		71,230		71,230
210202	02101	31913105	Social Contributions		1,029,205		1,029,205
21020201		31913105	NHIS Contribution				
21020202	02101	31913105	17% Govt. Contributory Pension		1,029,205		1,029,205
							-
2202	02101	31913105	GOODS AND SERVICES (OVERHEAD)		10,800,000		10,800,000

220201	02101	31913105	Transport & Travelling - General		1,296,000		1,296,000
22020101	02101	31913105	Local Travel & Transport: Training		796,000		796,000
22020103	02101	31913105	International Transport and Travelling		500,000		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		1,100,000		1,100,000
22020301	02101	31913105	Office Materials/ Computer Consumables		600,000		600,000
22020315	02101	31913105	Election Materials		500,000		500,000
220204	02101	31913105	Maintenance Services - General		1,500,000		1,500,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	02101	31913105	Maintenance Of Office Furniture		500,000		500,000
22020417	02101	31913105	Maintenance of Other Infrastructure		500,000		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		700,000		700,000
22020801	02101	31913105	Motor Vehicle Fuel cost		700,000		700,000
220210	02101	31913105	Miscellaneous Expenses - General		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		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		-		
23010100			Purchase of Fixed Assets - General		-		2,365,000,000
23010135	02101	31913105	Procurement of Non Sensitive Election Materials				
23010136	02101	31913105	Participation in 2019 Election				2,365,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA		MINISTRY FOR SPECIAL DUTIES				055511000000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2021 PROPOSED
			Revenue			30,000,000
			OVERHEAD	3,980,000.00	25,000,000	25,000,000
			CAPITAL	-	100,000,000	100,000,000
			REVENUE			
			Registration (NIM)			30,000,000
2202			GOODS AND SERVICES (OVERHEAD)	3,980,000.00	25,000,000	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 Equipment	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		9,500,000		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		4,500,000		4,500,000

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

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR: ECONOMIC

MDA: MINISTRY OF AGRICULTURE

02150000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL JAN-SEP	2021 PROPOSED
			REVENUE SUMMARY		30,482,000	64,075,000.00	2,588,000
			PERSONNEL COST SUMMARY		566,919,000	399,953,995.91	614,930,000
			OVERHEAD COST SUMMARY		30,000,000	4,500,000.00	30,000,000
			CAPITAL SUMMARY		620,060,000		4,721,650,000
					1,247,461,000		
1			REVENUE				
12020000			NON-TAX REVENUE		30,482,000	64,075,000.00	2,588,000
12020100			Licenses		20,886,000	50,000.00	100,000
12020122	2101	31911200	Produce Buying Licenses		3,000,000		
12020126	2101	31911200	Tractor Hiring Services		3,500,000		
12020138	2101	31911200	Hide & Skin Buyer Licenses		2,697,500		
12020139	2101	31911200	Hide & Skin Export License	100,000.00	7,339,750	50,000.00	100,000
12020140	2101	31911200	Hides and Skin Export Health Certificate		2,000,000		
12020141	2101	31911200	Veterinary Clinic Licences		2,348,750		
12020400			FEES - GENERAL		2,848,750	-	-
12020427	2101	31911200	Tender Fees		500,000		
12020446	2101	31911200	Agricultural/Vetinary Services Fees		2,348,750		
12020600			Sales - General		1,500,000	200,000.00	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 / Fresh Milk Sales		-	200,000.00	500,000
12020628	2101	31911200	Livestock Sales		1,500,000		
12020700			Earning - General		5,247,250	575,000.00	1,988,000
12020708	2101	31911200	Earnings From Agricultural Produce		10,000		
12020713	2101	31911200	Combine Harvester Services		100,000		
12020714	2101	31911200	Garage Hire Charges		-		
12020715	2101	31911200	Agricultural Shievers Charges		-		

12020716	2101	31911200	Farm Plot Charges	9,969,000.00	5,000,000	575,000.00	1,988,000
12020717	2101	31911200	Animal and Tractor Hire Charges		-		
12020718	2101	31911200	Domestic Pest Control		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			63,250,000.00	
2			EXPENDITURE	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
21			PERSONNEL COST				
2101	210101		SALARIES AND WAGES				
210101	210101		SALARIES AND WAGES	647,350,778.91	566,919,000	399,953,995.91	614,930,000
21010101			Salary	365,799,711.97	320,349,977	226,002,750.40	347,480,000
21010101	2101	31911200	Admin & General Services	14,685,957.89	12,861,263	9,073,454.04	13,951,000
21010101	2101	31911200	Planning Research & Statistics	18,817,628.15	16,479,583	11,626,131.95	17,876,000
21010101	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	58,854,328.00	51,541,819	36,362,084.40	55,907,000
21010101	2101	31911200	Agricultural Engineering Services	52,413,910.40	45,901,608	32,382,988.62	49,789,000
21010101	2101	31911200	Livestock & Poultry Services	95,045,141.93	83,236,011	58,721,925.65	90,285,000
21010101	2101	31911200	Veterinary Services	125,982,745.59	110,329,692	77,836,165.73	119,674,000
2102			Allowances and Social Contributions	281,551,066.94	246,569,024	173,951,245.51	267,451,000
210201			Allowances	229,113,099.94	200,646,348	141,553,393.96	217,639,000
21020103	2101	31911200	Housing / Rent Allowances	121,025,866.34	105,988,693	74,773,647.35	114,965,000
	2101	31911200	Admin & General Services	68,893,857.68	60,333,961	42,564,826.63	65,444,000
	2101	31911200	Planning Research & Statistics	7,826,482.11	6,854,061	4,835,450.73	7,435,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	21,070,666.19	18,452,687	13,018,130.84	20,016,000
	2101	31911200	Agricultural Engineering Services	23,234,860.36	20,347,985	14,355,239.15	22,072,000
21020104			Transport Allowances	35,474,898.34	31,067,227	21,917,525.72	33,699,000
	2101	31911200	Admin & General Services	5,683,488.10	4,977,328	3,511,440.55	5,399,000
	2101	31911200	Planning Research & Statistics	4,472,260.50	3,916,593	2,763,105.44	4,249,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	12,041,243.39	10,545,148	7,439,464.92	11,439,000
	2101	31911200	Agricultural Engineering Services	13,277,906.35	11,628,158	8,203,514.81	12,613,000
21020105			Meal Subsidy	4,157,178.47	3,640,659	2,568,437.69	3,949,000
	2101	31911200	Admin & General Services	1,087,680.76	952,539	672,003.93	1,034,000
	2101	31911200	Planning Research & Statistics	393,398.86	344,520	243,054.39	374,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	1,304,752.34	1,142,640	806,117.69	1,240,000
	2101	31911200	Agricultural Engineering Services	1,371,346.51	1,200,960	847,261.69	1,303,000

21020106			Utility Allowance	9,096,001.76	7,965,845	5,619,800.53	8,641,000
	2101	31911200	Admin & General Services	1,654,036.96	1,448,527	1,021,916.88	1,572,000
	2101	31911200	Planning Research & Statistics	1,117,583.82	978,727	690,479.00	1,062,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		2,626,980		
				2,999,683.19		1,853,300.12	2,850,000
	2101	31911200	Agricultural Engineering Services	3,324,697.79	2,911,612	2,054,104.53	3,159,000
21020107			Responsibility Allowance	12,524,426.54	10,968,297	7,737,990.90	11,898,000
	2101	31911200	Admin & General Services	2,625,206.38	2,299,031	1,621,936.39	2,494,000
	2101	31911200	Planning Research & Statistics	2,119,306.13	1,855,987	1,309,375.05	2,014,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		5,400,334		
				6,166,508.14		3,809,865.76	5,858,000
	2101	31911200	Agricultural Engineering Services	1,613,405.88	1,412,944	996,813.71	1,533,000
21020108			Entertainment Allowance	164,018.96	143,640	101,336.16	156,000
	2101	31911200	Planning Research & Statistics	34,530.31	30,240	21,333.93	33,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		90,720		
				103,590.92		64,001.78	99,000
	2101	31911200	Agricultural Engineering Services	25,897.73	22,680	16,000.45	25,000
21020114			Domestic Servant Allowance	5,762,782.79	5,046,771	3,560,431.35	5,475,000
	2101	31911200	Planning Research & Statistics	1,213,217.43	1,062,478	749,564.49	1,153,000
	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		3,187,434		
				3,639,652.29		2,248,693.48	3,458,000
	2101	31911200	Agricultural Engineering Services	909,913.07	796,859	562,173.37	865,000
21020116			Rural Posting Allowance	7,648,326.64	6,698,040	4,725,380.59	7,266,000
	2101	31911200	Livestock & Poultry Services	7,122,183.55	6,237,269	4,400,312.57	6,766,000
	2101	31911200	Veterinary Services	526,143.10	460,771	325,068.02	500,000
21020120			Shifting Allowance	9,287,274.13	8,133,353	5,737,974.71	8,823,000
	2101		Livestock & Poultry Services	8,398,902.63	7,355,359	5,189,110.41	7,979,000
	2101		Veterinary Services	888,371.50	777,993	548,864.30	844,000
21020124			Teaching Allowance	995,984.80	872,236	615,351.23	947,000
	2101		Livestock & Poultry Services	995,984.80	872,236	615,351.23	947,000
21020127			Hazard Allowance	5,010,512.08	4,387,968	3,095,654.47	4,760,000
21020127	2101	31911200	Livestock & Poultry Services	3,889,921.38	3,406,608	2,403,317.72	3,696,000
21020127	2101	31911200	Veterinary Services	1,120,590.70	981,360	692,336.74	1,065,000
21020128	2101		Other Allowances	-	-	-	-
			Non Clinical	6,855,399.70	6,003,633	4,235,484.98	6,513,000
21020128	2101	31911200	Livestock & Poultry Services	6,188,901.59	5,419,945	3,823,701.15	5,879,000
21020128	2101	31911200	Veterinary Services	666,498.11	583,687	411,783.83	634,000
			Clinical	6,635,080.99	5,810,688	4,099,365.04	6,303,000
21020128	2101	31911200	Livestock & Poultry Services	1,225,332.77	1,073,088	757,049.74	1,164,000
			Veterinary Services	5,409,748.21	4,737,600	3,342,315.30	5,139,000
			Specialist	4,475,348.40	3,919,297	2,765,013.24	4,252,000
21020128	2101	31911200	Livestock & Poultry Services	4,475,348.40	3,919,297	2,765,013.24	4,252,000
210202			Social Contributions	-	-	-	-

21020202			17% Govt. Contributory Pension	52,437,967.00	45,922,676	32,397,851.56	49,812,000
21020202	2101	31911200	Admin & General Services	-		-	-
21020202	2101	31911200	Planning Research & Statistics	3,586,767.35	3,141,120	2,216,019.48	3,408,000
21020202	2101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		9,020,463		
				10,300,244.03		6,363,819.88	9,785,000
21020202	2101	31911200	Agricultural Engineering Services	11,286,244.85	9,883,956	6,973,002.70	10,721,000
21020202	2101	31911200	Livestock & Poultry Services	14,349,847.77	12,566,914	8,865,794.47	13,632,000
21020202	2101	31911200	Veterinary Services	12,914,862.99	11,310,222	7,979,215.02	12,269,000
2202			GOODS AND SERVICES (OVERHEAD)		30,000,000		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			TRAINING - GENERAL		23,190,000		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		10,000,000		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
				2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
23			CAPITAL EXPENDITURE	-	722,620,000	4,870,000	4,721,650,000
2301			FIXED ASSETS PURCHASED	-	186,120,000	-	325,150,000
23010100			Purchase of Fixed Assets - General				
23010113			Purchase Of Computers		1,000,000		1,000,000
	2101	31911200	Purchase of 8 Unit Hp Laptop Computers		500,000		500,000
	2101	31911200	Purchase of 6 Unit Hp Desktop Computers		500,000		500,000
23010114	2101		Purchase Of Computer Printers		500,000		1,000,000
	2101	31911200	Purchase of 6 Unit Hp Lasejet Printers-2000 series		500,000		1,000,000
23010115	2101	31911200	Purchase Of Photocopying Machines		500,000		1,000,000
23010115	2101	31911200	Purchase Of 5 Nos. sharp Photocopying Machines		500,000		1,000,000
23010118	2101		Purchase Of Scanners		1,090,000		90,000
23010118	2101	31911200	Purchase Of 3 units Scanners		90,000		90,000
	2101	31911200	Purchase Of Agricultural Library Books, Equipment and catalouging		1,000,000		
23010127	2101		Purchase Of Agricultural Equipment		72,970,000		72,970,000
23010127	2101	31911200	Eqiuping of 5 nos. Vet. Clinics and renovation of 2nos. Vet. Clinics		5,000,000		5,000,000
23010127	2101	31931506	Equiping of AI Center at Kadawa, Garun Malam LGA		1,500,000		2,500,000

23010127	2101	31922911	Equiping of AI Center at Tukui, Makoda LGA		1,500,000		2,500,000
23010127	2101	31911200	Provision of fishing gears for fisher folks		700,000		1,000,000
23010127	2101	31931506	Irrigation Soil testing and Reclamation at Kadawa, Irrigation Scheme.		400,000		
23010127	2101	31931506	Irrigation Soil testing and Reclamation at J/Baka Irrigation Scheme.		500,000		5,000,000
23010127	2101	31930402	Irrigation Soil testing and Reclamation at Bagauda Seed Multiplication Farm.		200,000		
23010127	2101	31913803	Crop Pest & Disease Surviellance Equipment		800,000		8,000,000
23010127	2101	31911200	Procurement of 4 units Knapsack Sprayers		100,000		
23010127	2101	31911200	Procurement of 3 units Motorized Sprayers		250,000		
23010127	2101	31911200	Purchase of Assorted Stores Sanitation equipments		20,000		
23010127	2101	31911200	Provision of Agro-Processing Machines/Equipment		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		150,000,000
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		10,000,000		25,000,000
			Construction / Provision Of Agricultural Facilities		17,000,000		23,500,000
23020113			Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing		-		5,000,000
23020113	03101	31911200	Construction and furnishing of Office Accomodation at Dawanau Grains Market		-		3,500,000
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		10,000,000		5,000,000
23020129		31911200	Construction Of Irrigation Canals		2,000,000		5,000,000
23020113	03101	31911200	Farm Mechanization Institute		5,000,000		5,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General		43,000,000		32,000,000
23030101	03101		Rehabilitation/Repairs Of Residential Buildings		-		-
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC		-		-
23030101	03101	31930411	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC		-		-
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Danbatta LDC		-		-
23030110			Rehabilitation / Repairs - Libraries		-		-
23030110	03101	31911200	Renovation of Agricultural Library		-		-
23030112			Rehabilitation / Repairs - Agricultural Facilities		21,500,000		15,000,000

23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races,Holding Areas) Bunkure LDC		5,000,000		1,000,000
23030112	03101	31930411	Rehabilitation of Infrastructures:(Cattle Sheds, Spray Races,Holding Areas, Stores) at DanGora LDC		5,000,000		1,000,000
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races,Holding Areas, Stores) Danbatta LDC		2,500,000		1,000,000
23030112	03101	31930402	Refurbishing of Bagauda Fish Farm for juvee production		5,000,000		10,000,000
23030112	03101	31913111	Rehabitation of 16 nos. Grains Stores across the state		4,000,000		4,000,000
2305			OTHER CAPITAL PROJECTS		493,500,000	4,870,000	4,364,500,000
23050100			Acquisition of Non-Tangible Asset		5,500,000	-	11,500,000
23050103			Monitoring And Evaluation				
23050103	03101	31911200	Strengthening Monitoring and Evaluation System		2,000,000		2,000,000
23050103	03101	31911200	Mapping/Classification of current and projected food insecurity situations among populations(CH Analysis and Household survey)		2,000,000		5,000,000
23050103	03101	31911200	Monitoring & Surveillance for Public Health, Meat Inspection, Hide &Skin and Sanitation		1,500,000		4,500,000
23050104			Anniversaries/Celebrations		3,000,000	-	25,000,000
23050104	03101	31911200	Kano State Participation in the Annual National Agricultural Show		3,000,000		25,000,000
23050104	03101	31911200	Conduct of Annual State Agricultural Show		-		-
23050128			Agricultural Inputs		485,000,000	4,870,000	4,328,000,000
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		5,000,000
23050128	03101	31911200	Procurement of Assorted Pesticides and Equipment		1,000,000		5,000,000
23050128	03101	31922911	Provision of inputs & Post training Packages for Students of Poultry Institute, Tukai		2,000,000		
23050128	3101	31911200	APPEALS PROJECT		480,000,000		2,560,000,000
23050128	03101	31930402	Counterpart funding & Post training Packages for Students of KNSG/Leventis Foundation at the ratio of KNSG 70% and the Foundation 30%				150,000,000
23050128	03101	31930402	Provision of inputs for the production of livestock feed and Milk revenue generation.				8,000,000
23050128	03101	31930402	Avian and Equine Influenza			1,080,000.00	
23050128	03101	31931506	Fumigation of pest at Dawanau Market			3,790,000.00	
		31931506	L-Press Project				1,600,000,000

LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA

ECONOMIC CODE	JND CODE	GEO-CODE CODE	GOOD AND SERVICES (OVERHEAD)	2019 ACTUAL JAN- DEC	2020 APPROVED ESTIMATES	2020 ACTUAL JAN- AUG	2021 PROPOSED ESTIMATES
			GOOD AND SERVICES (OVERHEAD)	2,400,000.00		800,000.00	2,400,000
	02101	31913804	Casual Staff Allowances	371,000.00		210,000.00	371,000
	02101	31913804	Maintenance of Motor Vehicles	238,600.00		234,200.00	238,600
	02101	31913804	Motor Vehicles Fuel Cost	821,300.00		73,000.00	821,300
	02101	31913804	Animal feeds				
	02101	31913804	Other Miscellaneous Expenses	969,100.00		282,800.00	969,100

KANO STATE
2021 PROPOSED BUDGET

SECTOR

KNARDA

ADMINISTRATIVE CODE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL (JAN-AUGUST)	2021 PROPOSED
			REVENUE SUMMARY	52,363,516.25	703,487,768	11,448,785.06	705,428,308
			PERSONNEL COST SUMMARY	1,234,567,932.20	1,047,612,000	842,628,522.64	1,047,612,000
			OVERHEAD COST SUMMARY	12,185,144.40	12,930,176	6,242,532.62	13,924,111
			CAPITAL SUMMARY	48,881,082.00	2,899,302,950	187,764,836.00	1,056,288,922
				1,295,634,158.60	3,959,845,126	1,048,084,676.32	2,117,825,033
1			REVENUE	52,363,516.25	703,487,768	11,448,785.06	705,428,308
12020600		31913106	Sales - General	2,853,000.00	62,058	1,355,000.00	212,058
12020617	01106	31913106	Sales of Obsolete Stores/Vehicles	2,845,000.00		1,155,000.00	
12020621	01106	31913106	Sales of Agricultural Products			200,000.00	150,000
12020639	01106	31913106	Sale of Home Economics Products	8,000.00	62,058		62,058
12020643	01106	31913106	Sale of Forms				
12020700	01106	31913106	Earning - General	1,975,167.00	259,460	1,411,263.06	1,700,000
12020703	01106	31913106	Earnings From Hire Of Plants & Equipment				
12020716	01106	31913106	Farm Plot Charges	625,400.00		427,555.00	300,000
12020723	01106	31913106	Plant Hire Charges		141,524		
12020724	01106	31913106	Printing Charges				
12020759	01106	31913106	Other Earnings	611,267.00	117,936	983,708.06	1,050,000
12020800	01106	31913106	Rent on Government Buildings -Main	738,500.00	-	-	350,000
12020803	01106	31913106	Rent On Government Buildings	340,000.00			200,000
12020804	01106	31913106	Rent On comference hall	398,500.00			150,000
13020300	01106	31913106	Domestic Grants	47,195,349.25	703,166,250	8,682,522.00	703,166,250
13020301	01106	31913106	Recurrent Domestic Grants	47,195,349.25	703,166,250	8,682,522.00	703,166,250
13020302	01106	31913106	Capital Domestic Grants				
14030000	01106	31913106	LOANS/ BORROWINGS RECEIPT				
14030200	01106	31913106	International Loans/Borrowing Receipt				
14030201	01106	31913106	International Loans/ Borrowings From Financial Institutions				
				1,234,567,932.20	1,047,612,000	842,628,522.64	1,047,612,000
2		31913106	EXPENDITURE	1,234,567,932.20	1,047,612,000	842,628,522.64	1,047,612,000
21		31913106	PERSONNEL COST	-	-	-	-
2101	02101	31913106	SALARIES AND WAGES	-	-	-	-
210101	02101	31913106	SALARIES AND WAGES	-	-	-	-
21010101	02101	31913106	Salary	529,525,752.31	449,337,390	361,416,727.85	449,337,390
21010102	02101	31913106	Overtime Payments	-		-	
21010103	02101	31913106	Consolidated Revenue Fund Charge- Salaries	-		-	
2102	02101	31913106	Allowances and Social Contributions	705,042,179.88	598,274,610	481,211,794.78	598,274,610

210201	02101	31913106	Allowances	526,363,192.24	446,653,750	359,258,188.62	446,653,750
21020103	02101	31913106	Housing / Rent Allowances	222,286,159.20	188,624,410	151,716,769.12	188,624,410
21020104	02101	31913106	Transport Allowances	120,282,165.72	102,067,320	82,096,076.66	102,067,320
21020105	02101	31913106	Meal Subsidy	41,246,069.75	35,000,000	28,151,642.30	35,000,000
21020106	02101	31913106	Utility Allowance	35,943,003.64	30,500,000	24,532,145.43	30,500,000
21020107	02101	31913106	Responsibility Allowance	1,767,688.70	1,500,000	1,206,498.96	1,500,000
21020108	02101	31913106	Entertainment Allowance	2,356,918.27	2,000,000	1,608,665.27	2,000,000
21020114	02101	31913106	Domestic Servant Allowance	5,892,295.68	5,000,000	4,021,663.19	5,000,000
21020115	02101	31913106	Medical Allowance	78,961,499.51	67,004,020	53,893,520.10	67,004,020
21020116	02101	31913106	Rural Posting Allowance	3,132,344.38	2,658,000	2,137,916.15	2,658,000
21020128	02101	31913106	other Allowance	3,299,685.58	2,800,000	2,252,131.38	2,800,000
21020125	02101	31913106	teaching Allowance	4,713,836.54	4,000,000	3,217,330.55	4,000,000
21020126	02101	31913106	call duty allowance	-		-	
21020127	02101	31913106	Hazard Allowance	6,481,525.25	5,500,000	4,423,829.50	5,500,000
210202	02101	31913106	Social Contributions	178,678,987.65	151,620,860	121,953,606.17	151,620,860
21020201	02101	31913106	NHIS Contribution	-		-	
21020202	02101	31913106	17% Govt. Contributory Pension	178,678,987.65	151,620,860	121,953,606.17	151,620,860
2202		31913106	GOODS AND SERVICES (OVERHEAD)	12,185,144.40	12,930,176	6,242,532.62	13,924,111
220201	02101	31913106	Transport & Travelling - General	3,800,000.00	3,330,177	822,000.00	3,100,000
22020102	02101	31913106	Local Travel & Transport: Others	3,800,000.00	3,330,177	822,000.00	3,100,000
220202	02101	31913106	Utilities General	1,411,000.42	856,186	631,765.84	1,700,821
22020201	02101	31913106	Electricity Charges	1,411,000.42	856,186	631,765.84	1,700,821
22020208	02101	31913106	Software Charges/ License Renewal				
220203	02101	31913106	Materials And Supplies - General	2,244,750.00	3,330,177	237,500.00	1,412,000
22020301	02101	31913106	Office Materials/ Computer Consumables	2,244,750.00	2,579,088	82,500.00	1,302,000
22020305	02101	31913106	Printing Of Non Security Documents		751,089	155,000.00	110,000
220204	02101	31913106	Maintenance Services - General	361,350.00	160,232	122,450.00	1,400,500
22020406	02101	31913106	Other Maintenance Services	361,350.00	160,232	122,450.00	1,400,500
220205	02101	31913106	TRAINING - GENERAL	111,000.00		1,256,500.00	2,200,500
22020501	02101	31913106	Local Training	111,000.00		1,256,500.00	2,200,500
22020502	02101	31913106	International Training				
220206	02101	31913106	Other Services - General	3,360,150.00	4,824,234	1,363,000.00	2,026,500
22020601	02101	31913106	Security Services		2,877,132		
22020602	02101	31913106	Office Rent				
22020603	02101	31913106	Residential Rent				
22020604	02101	31913106	Security Vote (Including Operations)				
22020605	02101	31913106	Cleaning and Fumigation Services	3,360,150.00	1,947,102	1,363,000.00	2,026,500
220208	02101	31913106	Fuel and Lubricant - General	719,150.00	419,737	1,580,000.00	1,686,790
22020801	02101	31913106	Motor Vehicle Fuel cost	719,150.00			
22020802	02101	31913106	Other Transport Equipment Fuel Cost		399,242	1,408,000.00	1,500,037
22020803	02101	31913106	Plant / Generator Fuel Cost		20,495	172,000.00	186,753
22020806	02101	31913106	Cooking Gas / Fuel Cost				

220209	02101	31913106	Financial Charges - General	7,743.98	816	12,759.28	17,000
22020901	02101	31913106	Bank Charges (Other than Interest)	7,743.98	816	12,759.28	17,000
220210	02101	31913106	Miscellaneous Expenses - General	170,000.00	8,617	216,557.50	380,000
22021006	02101	31913106	Postage and Courier services	20,000.00	8,617	7,557.50	15,000
	02101		others	150,000.00		209,000.00	365,000
23			CAPITAL EXPENDITURE	48,881,082.00	2,899,302,950	187,764,836.00	1,056,288,922
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	10,000,000	-	56,165,530
23010104	08126	31913106	Purchase of Motor Cycles		10,000,000		
23010113		31913106	Purchase of computer				979,787
23010127	08127	31913106	Purchase of Agricultural Equipment	610,000.00	15,000,000	2,683,930.00	55,185,743
2302		31913106	CONSTRUCTION / PROVISION				
23020100		31913106	Construction/Provision Of Fixed Assets – General	4,133,350.00	2,702,151,000	181,597,976.00	574,887,505
23020113		31913106	IDB Facility	4,133,350.00	2,702,151,000	181,597,976.00	500,000,000
			National Food Security Program				74,887,505
2303	08129	31913106	REHABILITATION / REPAIRS				
23030100	08130	31913106	Rehabilitation/ Repairs of Fixed Assets - General	1,309,200.00	13,000,000	1,224,100.00	267,304,768
			Rehabilitation of Nursery				2,934,168
23030112		31913106	Upgrading of Kadawa Seed Processing Plant	1,309,200.00	3,000,000	1,224,100.00	163,644,600
			Outgrower multiplication-Rice, Maize and Cowpea				33,726,000
23030124	08132	31913106	Rehabilitation/Repairs- Markets/Parks		5,000,000		47,000,000
23030129	08133	31913106	Rehabilitation of Irrigation Facilities		5,000,000		20,000,000
2305	08134	31913106	OTHER CAPITAL PROJECTS				
23050100	08135	31913106	Acquisition of Non-Tangible Asset	43,438,532.00	174,151,950	4,942,760.00	157,931,119
23050101		31913106	Research And Development	43,438,532.00	50,000,000	4,942,760.00	37,000,000
23050103	08137	31913106	Monitoring And Evaluation	5,627,000.00	5,000,000		17,833,468
23050105	08138	31913106	Improveing Management of food security Crises and Nutrition-in-Emergency		1,320,000		12,944,732
23050106	08139	31913106	Improveing food preparation and Quality		9,548,000		-
23050107		31913106	Improving food Harvesting, Processing and preservation		4,747,000		5,000,000
23050108		31913106	Increasing Availability, Accesssibility and Affordability of food		73,531,200		70,152,920
23050109		31913106	Ensuring food and nutrition securty at the state,community and household level		30,005,750		15,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR		ECONOMIC					
MDA	KASCO						
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			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 PROPOSED BUDGET**

SECTOR 02 ECONOMIC

MDA KANO STATE ZOOLOGICAL AND WILDLIFE MGT. AGENCY

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	29,246,625.00	30,000,000	3,142,250.00	30,000,000
			PERSONNEL	134,719,064.00	114,366,000	85,774,500.00	114,366,000
			OVERHEAD	8,940,500.00	13,750,000	4,532,000.00	9,139,176
			CAPITAL	13,998,983.00	37,500,000		46,000,000
				186,905,172.00	195,616,000	93,448,750.00	199,505,176
1			REVENUE				
12020000			NON-TAX REVENUE				
12020100			Licenses	29,246,625.00	30,000,000	3,142,250.00	30,000,000
12020121	02101	31912103	Hunting Permits	881,000.00	1,500,000	407,000.00	1,500,000
12020455	02101	31912103	Other Fees	17,929,730.00	5,000,000	1,252,500.00	5,000,000
12020759	02101	31912103	Other Earnings	10,435,895.00	23,500,000	1,482,750.00	23,500,000
2	02101		EXPENDITURE				
21	02101		PERSONNEL COST	134,719,064.00	114,366,000	85,774,500.00	114,366,000
2101	02101		SALARIES AND WAGES	134,719,064.00	114,366,000	85,774,500.00	114,366,000
210101	02101		SALARIES AND WAGES	94,593,348.00	72,117,310	54,087,983.00	72,117,310
21010101	02101	31912103	Salary	94,593,348.00	72,117,310	54,087,983.00	72,117,310
2102	02101		Allowances and Social Contributions	40,125,716.00	42,248,690	31,686,233.00	42,248,690
210201	02101		Allowances	29,893,036.00	34,507,203	25,880,402.00	34,507,203
21020103	02101	31912103	Housing / Rent Allowances	822,341.00	822,340	616,755.00	822,340
21020104	02101	31912103	Transport Allowances	469,909.00	469,910	352,433.00	469,910
21020105	02101	31912103	Meal Subsidy	45,360.00	45,360	34,020.00	45,360
21020106	02101	31912103	Utility Allowance	33,177.00	117,478	88,109.00	117,478
21020108	02101	31912103	Entertainment Allowance	-	-	-	-
21020109	02101	31912103	Professional Duty Allowance	4,446,957.00	4,446,957	3,335,218.00	4,446,957
21020113	02101	31912103	Ramadan/ Sallah Gesture	-	-	-	-
21020114	02101	31912103	Domestic Servant Allowance	-	-	-	-
21020115	02101	31912103	Medical Allowance	593,045.00	593,045	444,784.00	593,045
21020116	02101	31931104	Rural Posting Allowance	650,488.00	692,638	519,479.00	692,638
21020116	02101	31933611	Rural Posting Allowance	569,040.00	510,407	382,805.00	510,407
21020116	02101	31934107	Rural Posting Allowance	524,847.00	376,267	282,200.00	376,267
21020120	02101	31912103	Shifting Allowance	6,098,924.00	9,884,841	7,413,631.00	9,884,841
21020120	02101	31931104	Shifting Allowance	1,667,535.00	1,878,765	1,409,074.00	1,878,765
21020127	02101	31912103	Hazard Allowance	5,786,400.00	5,268,000	3,951,000.00	5,268,000

21020127	02101	31931104	Hazard Allowance	789,600.00	992,400	744,300.00	992,400
21020128	02101	31912103	Other Allowances ((Non Clinical Allowances)	6,116,769.00	6,743,574	5,057,681.00	6,743,574
21020128	02101	31931104	Other Allowances ((Non Clinical Allowances)	1,278,643.00	1,665,221	1,248,916.00	1,665,221
210202	02101		Social Contributions	10,321,983.00	7,741,487	5,806,115.00	7,741,487
21020201	02101	31912103	NHIS Contribution	2,587,200.00	2,587,200	1,940,400.00	2,587,200
21020202	02101	31912103	17% Govt. Contributory Pension	7,645,480.00	5,154,287	3,865,715.00	5,154,287
2202			GOODS AND SERVICES (OVERHEAD)	8,940,500.00	13,750,000	4,532,000.00	9,139,176
220201			Transport & Travelling - General	-	700,000	-	350,000
22020101	02101	31912103	Local Travel & Transport: Training	-	300,000	-	100,000
22020102	02101	31912103	Local Travel & Transport: Others	-	100,000	-	50,000
22020102	02101	31931104	Local Travel & Transport: Others	-	100,000	-	50,000
22020102	02101	31933611	Local Travel & Transport: Others	-	100,000	-	50,000
22020102	02101	31934107	Local Travel & Transport: Others	-	100,000	-	50,000
220202			Utilities General	94,000.00	650,000	30,000.00	200,000
22020201	02101	31912103	Electricity Charges	35,000.00	150,000	-	100,000
22020202	02101	31912103	Telephone charges	9,000.00	150,000	-	-
22020203	02101	31912103	Internet Access Charges	-	50,000	-	30,000
22020205	02101	31912103	Water Rates & Charges	30,000.00	100,000	30,000.00	50,000
22020206	02101	31912103	Sewage Charges	20,000.00	200,000	-	-
22020209	02101	31912103	Other Utility Charges	-	-	-	20,000
220203			Materials And Supplies - General	8,120,500.00	7,610,000	4,296,000.00	7,439,176
22020301	02101	31912103	Office Materials/ Computer Consumables	178,500.00	300,000	80,000.00	89,176
22020302	02101	31912103	Books	-	200,000	-	-
22020303	02101	31912103	News Papers	-	50,000	-	-
22020304	02101	31912103	Magazines & Periodicals	-	50,000	-	-
22020305	02101	31912103	Printing Of Non Security Documents	-	150,000	5,000.00	50,000
22020306	02101	31912103	Printing Of Security Documents	35,000.00	150,000	-	50,000
22020307	02101	31912103	Drugs/Medical Supplies	15,000.00	550,000	15,000.00	50,000
22020308	02101	31912103	Field & Camping Materials Supplies	-	50,000	-	-
22020308	02101	31931104	Field & Camping Materials Supplies	-	100,000	-	-
22020309	02101	31912103	Uniforms & Other Clothing	-	200,000	-	-
22020309	02101	31931104	Uniforms & Other Clothing	-	100,000	-	-
22020311	02101	31912103	Food Stuff / Catering Materials Supplies	7,892,000.00	5,710,000	4,196,000.00	7,200,000
22020312			Sanitary Materials	-	-	-	-
220204			Maintenance Services - General	295,000.00	2,150,000	91,000.00	350,000
22020401	02101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	300,000	-	100,000
22020402	02101	31912103	Maintenance Of Office Furniture	-	200,000	-	-
22020402	02101	31931104	Maintenance Of Office Furniture	-	200,000	-	-
22020403	02101	31912103	Maintenance Of Office Building / Residential Quarters	65,000.00	150,000	32,000.00	100,000
22020403	02101	31931104	Maintenance Of Office Building / Residential Quarters	-	300,000	-	-
22020404	02101	31912103	Maintenance Of Office / IT Equipments	-	100,000	-	-
22020405	02101	31912103	Maintenance Of Plants/Generators	-	250,000	6,000.00	50,000

22020406	02101	31912103	Other Maintenance Services	110,000.00	150,000	18,000.00	50,000
22020406	02101	31931104	Other Maintenance Services	50,000.00	250,000	-	-
22020417	02101	31912103	Maintenance of Other Infrastructure	20,000.00	250,000	35,000.00	50,000
220205			TRAINING - GENERAL	-	250,000	-	100,000
22020501	02101	31912103	Local Training	-	150,000	-	50,000
22020501	02101	31931104	Local Training	-	100,000	-	50,000
22020502			International Training	-	-	-	-
220207			Consulting and Professional Services - General		550,000	-	200,000
22020702	02101	31912103	Information Technology Consulting	-	200,000	-	100,000
22020706	02101	31912103	Surveying Services	-	50,000	-	-
22020706	02101	31931104	Surveying Services	-	100,000	-	-
22020709			Audit Consultancy	-	-	-	100,000
22020710	02101	31912103	Research And Documentations (Other Professions	-	200,000	-	-
220208			Fuel and Lubricant - General	431,000.00	500,000	115,000.00	300,000
22020801	02101	31912103	Motor Vehicle Fuel cost	296,000.00	300,000	105,000.00	200,000
22020802			Other Transport Equipment Fuel Cost	-	-	-	-
22020803	02101	31912103	Plant / Generator Fuel Cost	115,000.00	140,000	10,000.00	100,000
22020803	02101	31931104	Plant / Generator Fuel Cost	20,000.00	60,000	-	-
220210			Miscellaneous Expenses - General	-	1,340,000	-	300,000
22021001	02101	31912103	Refreshment and Meals	-	100,000	-	100,000
22021002	02101	31912103	Honorarium and Sitting Allowance Payments	-	-	-	50,000
22021003	02101	31912103	Publicity and Advertisements	-	200,000	-	50,000
22021006	02101	31912103	Postage and Courier Services	-	150,000	-	-
22021007	02101	31912103	Welfare Packages	-	150,000	-	100,000
22021008	02101	31912103	Subscription to Professional Bodies	-	100,000	-	-
2221011	02101	31912103	Others Miscellaneous Expenses	-	640,000	-	-
						-	
23			CAPITAL EXPENDITURE	13,998,983.00	37,500,000	-	46,000,000
2301			FIXED ASSETS PURCHASED	-	10,000,000	-	5,000,000
23010109	03101	31912103	PURCHASE OF VARIOUS WILD ANIMALS FOR THE ZOO	-	10,000,000	-	5,000,000
2303			REHABILITATION / REPAIRS	9,129,183.00	15,000,000	-	33,000,000
23030100	03101		Rehabilitation/ Repairs of Fixed Assets - General	-	-	-	-
23030103	03101	31931104	Rehabilitation/Repairs of Staff outpost stations at Falgore Game Reserve	-	5,000,000	-	10,000,000
23030113	03101	31912103	Rehabilitation / Repairs OF WALL FENCING AT THE ZOO	-	2,000,000	-	3,000,000
23030114	03101	31912103	Rehabilitation / Repairs OF DRAINAGES AT THE ZOO	-	1,000,000	-	3,000,000
23030115	03101	31931104	Rehabilitation / Repairs OF FALGORE GAME RESERVE	-	1,000,000	-	2,000,000
23030116	03101	31912103	Rehabilitation / Repairs ZOO OPEN THEATRE	-	3,000,000	-	5,000,000
23030118	03101	31912103	Rehabilitation of Enclosures and other Facilities	9,129,183.00	3,000,000	-	10,000,000
2304			PRESERVATION OF THE ENVIRONMENT	-	2,000,000	-	2,000,000
23040103	03101	31931104	Wildlife (Biodiversity) Conservation	-	2,000,000	-	2,000,000
2305			OTHER CAPITAL PROJECTS	4,869,800.00	10,500,000	-	6,000,000
23050105	03101	31930414	NEW ZOOLOGICAL GARDEN	-	-	-	-

23050106	03101	31912103	REHABILITATION OF MORDERN CHILDREN'S PARK	-	2,000,000	-	2,000,000
23050108	03101	31912103	RE-DEVELOPMENT OF BOTANICAL GARDEN	-	1,500,000	-	
23050109	03101	31931104	GAME RANCHING	-	2,000,000	-	
23050110	03101	31931104	COMMUNITY AND CONSERVATION	-	2,000,000	-	
23050111	03101	31931104	ESTABLISHMENT OF EDUCATION CENTER	-	2,000,000	-	2,000,000
23050126	03101	31931104	CONSTRUCTION OF WALL FENCE AT FALGORE	-	-	-	
23050127	03101	31912103	LANDSCAPING AT KANO ZOO	-	1,000,000	-	2,000,000
23020104	06106	31931104	PURCHASE OF 13NO. SPECIALISED RANGERS MOTORCCLES FOR FALGORE GAME RESERE	4,869,800.00	-	-	

KANO STATE
2021 PROPOSED BUDGET ESTIMATE

2

MDA SECTOR
 MINISTRY OF COMMERCE

022200000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				367,959,000
			REVENUE		66,000,000	12,405,500	76,000,000
			PERSONNEL		148,359,000		148,359,000
			OVERHEAD		45,000,000		35,400,000
			CAPITAL		102,050,000		108,200,000
1			REVENUE		66,000,000	12,405,500	76,000,000
			FEES, SALES, AND EARNING GENERAL		66,000,000	12,405,500	76,000,000
12020709	02101	31911200	Earnings From Tourism/Culture/Arts Centres		6,000,000		6,000,000
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		10,000,000	2,405,500.00	10,000,000
12020739	02101	31911200	Cooperatives Society Audit/Supervision Fees		5,000,000		5,000,000
12020740	02101	31911200	Registration of Business Premises		20,000,000	5,000,000.00	20,000,000
12020740	02101	31911200	Petroleum Licenses/ Registration		10,000,000		10,000,000
12020449	02101	31911200	Cabotage/haulage				
12020000	02101	31911200	NON TAX REVENUE			5,000,000.00	10,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES				
210101	02101		SALARIES AND WAGES	174,520,560	148,359,000	120,382,696	148,359,000
21010101	02101	31913111	Salary	84,696,448	72,000,000	58,422,840	72,000,000
21010102	02101	31913111	Overtime Payments	84,696,447.87	72,000,000	58,422,839.92	72,000,000
2102	02101	31913111	Allowances and Social Contributions				
210201	02101	31913111	Allowances	89,824,111.99	76,359,000	61,959,856	76,359,000
21020103	02101	31913111	Housing / Rent Allowances	89,824,111.99	76,359,000	61,959,856.02	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)		44,500,000		35,400,000
22020101	10101	31913111	Transport & Travelling - General		1,000,000		1,000,000
22020101	02101	31913111	Local Travel & Transport: Training		1,000,000		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		1,000,000
22020203	02101	31913111	Internet Access Charges		1,000,000		1,000,000
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		4,950,000
22020301	02101	31913111	Office Materials/ Computer Consumables		2,000,000		2,000,000
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		2,800,000
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		1,000,000
22020501			TRAINING – GENERAL		23,250,000		20,650,000
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		4,650,000
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		1,000,000
22020706	02101	31913111	Industrial Survey		1,500,000		1,500,000
22020706	02101	31913111	Cooperative Data Analysis Survey		1,000,000		5,000,000
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		4,500,000
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		
22021007	02101	31913111	Welfare Packages		3,000,000		
22021008	02101	31913111	Subscription to Professional Bodies		2,000,000		
23010100			CAPITAL EXPENDITURE		102,050,000		108,200,000
23010100			FIXED ASSETS PURCHASED		22,200,000		6,700,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings		2,000,000		1,000,000
23010113	02101	31913111	Purchase Of Computers/ Ipads		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		500,000
23010129	02101	31910903	Fortification Plant of Vitamin A D/KUDU		5,000,000		1,000,000
23010129	10101		CONSTRUCTION / PROVISION		30,000,000		6,000,000
23020100		31913111	Construction/Provision Of Fixed Assets – General		5,000,000		1,000,000
23020124	02101	31913111	Provision of dye and Pit cottage Industry at Minjibir,		5,000,000		1,000,000
23020124	02101	31911200	Establishment of dye and Tie Cluster at Kwachiri Fagge LGA		10,000,000		2,000,000
	02101	31913111	Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA		10,000,000		2,000,000
23030100	10101		REHABILITATION / REPAIRS		125,000,000		17,000,000
23030100	02101	31913111	Rehabilitation / Repairs – Fixed Asset General		10,000,000		1,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Gwarzo Weaving Centre		10,000,000		2,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Asset Makoda Weaving Centre and Dye Pit		10,000,000		2,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed D/Tofa Weaving Centre		10,000,000		2,000,000
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Kofar Mata dye Pit		10,000,000		

23030118	02101	31913111	Rehabilitation / Repairs – Fixed Zage dye Pit		10,000,000		
23030118	02101	31913111	Rehabilitation / Repairs – Fixed Kura dye Pit		10,000,000		
23030118	02101	31913111	Rehabilitation/Renovation of New Consumer Protection Office		10,000,000		2,000,000
23030118	02101	31913111	Nigeria Agri Business Argo Industrial development (NAADI)Office		10,000,000		2,000,000
23030124	02101	31920803	To re-design/develop major Rural Markets in order to decongest urban Markets		5,000,000		1,000,000
23030124	02101	31920803	Re-design/develop Dambatta Markets		5,000,000		1,000,000
23030124	02101	31934410	Re-design/develop Wudil Markets / Majema		5,000,000		1,000,000
23030124	02101	31934108	Re-design/develop Tudun Wada Markets / Majema		5,000,000		1,000,000
23030124	02101	31921901	Re-design/develop Gwarzo Markets		5,000,000		1,000,000
	02101	31913111	Design/develop K/Kwari Markets		10,000,000		1,000,000
23050100	10101		OTHER CAPITAL PROJECTS		377,000,000		78,500,000
23050100	02101	31913111	Acquisition of Non-Tangible Asset		15,000,000		2,000,000
23050101	02101	31913111	Research And Development		5,000,000		3,000,000
23050101	02101	31913111	Informal Sector support Development Establishment of ASIBITIN KASUWANJI Offices 20		5,000,000		4,000,000
23050101	02101	31913111	Enterprises Development Initiatives Project		5,000,000		2,000,000
23050101	02101	31913111	Entrepreneurship Development/ promotion/E-Commerce		5,000,000		2,000,000
23050101	02101	31913111	Investment Climate survey/ development		5,000,000		3,000,000
23050101	02101	31913111	Solid Minerals		-		1,000,000
23050101	02101	31913111	Establishment of Minerals Cooperative Banks		45,000,000		1,000,000
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		1,000,000
23050101	02101	31933401	Establishment of dye and Tie Cluster at Rogo LGA		5,000,000		1,000,000
23050101	02101	31914209	Establishment of dye and Tie Cluster at Ungoggo LGA		5,000,000		1,000,000
23050101	02101	31913111	Establishment of Mineral Resource based cottage industries		25,000,000		1,000,000
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		2,000,000		2,000,000
23050101	02101	31913111	Cooperatives Data Analysis/Data Development/Revalidation		5,000,000		3,000,000
23050101							
23050101	02101	31913111	Cooperative Society Members Education		5,000,000		1,000,000
23050101	02101	31913111	Development/ Enhancement of Ease of Doing Business		25,000,000		5,000,000
23050101							
23050102	02101	31913111	Computer Software Acquisition (MIS)		5,000,000		2,000,000
23050103	02101	31913111	Monitoring And Evaluation Registration Fees Collection Consultancy		5,000,000		5,000,000
	02101		Establishment/Development Kura Rice Cluster at Kura LGA		25,000,000		10,000,000
	02101		Drainage/Culverts				

23050103	02101	31912707	Land Scaping			
	02101		Masjid & Toilets			
	02101		Admin Block			
23050104	02101	31913111	Anniversaries/ Celebrations		5,000,000	500,000
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 Local Traders Karaye Emirate		20,000,000	4,000,000
23050101	02101	31931602	Establishment of clusters Local Traders Gaya Emirate		20,000,000	4,000,000
23050101	02101	31933204	Establishment of clusters Local Traders Rano Emirate		20,000,000	4,000,000
23050101	02101	31920502	Establishment of clusters Local Traders Bichi Emirate		20,000,000	4,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA **SECTOR** 2
ABUBAKAR RIMI MARKET

022203200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	-	58,776,000		65,074,770
			PERSONNEL	-	20,242,000		20,242,000
			OVERHEAD				
			CAPITAL	-	-		-
				-	20,242,000		20,242,000
1			REVENUE		58,776,000		65,074,770
12020700			Earning - General		58,776,000		65,074,770
12020759	02101	31911208	Other Earnings		58,776,000		65,074,770
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	-	-		-
2302			CONSTRUCTION / PROVISION	-	-		-
23020100			Construction/Provision Of Fixed Assets – General	-	-		-

23020118	02101	31911208	Construction / Provision Of Infrastructure			-			-
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KANO STATE

2021 PROPOSED BUDGET

SUB ORGANISATION : COTTAGE TRADE AND STREET HAWKING

ADMINISTRATIVE CODE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 REVIEWED	2020	ACTUAL	2021 proposed
			EXPENDITURE						
2			OVERHEAD COST						30,200,000
21			CAPITAL EXPENDITURE						64,000,000
2202			GOODS AND SERVICES (OVERHEAD)						30,200,000
220201			Transport & Travelling - General						500,000
22020101	2101	31913808	Local Travel & Transport: Training						1,650,000
22020102	2101	31913808	Local Travel & Transport: Others						500,000
22020103	2101	31913808	International Travel & Transport: Training						
22020104	2101	31913808	International Travel & Transport: Others						
220202			Utilities General						550,000
22020201	2101	31913808	Electricity Charges						200,000
22020202	2101	31913808	Telephone charges						150,000
22020203	2101	31913808	Internet Access Charges						100,000
22020204	2101	31913808	Satellites Broadcasting Access Charges						100,000
22020205	2101	31913808	Water Rates & Charges						
22020206	2101	31913808	Sewage Charges						100,000
22020209	2101	31913808	Other Utility Charges						
220203			Materials And Supplies - General						450,000
22020301	2101	31913808	Office Materials/ Computer Consumables						200,000
22020305	2101	31913808	Printing Of Non Security Documents						150,000
22020306	2101	31913808	Printing Of Security Documents						100,000
22020307	2101	31913808	Drugs/Medical Supplies						
22020308	2101	31913808	Field & Camping Materials Supplies						
22020309	2101	31913808	Uniforms & Other Clothing						
22020311	2101	31913808	Food Stuff / Catering Materials Supplies						
22020312	2101	31913808	Sanitary Materials						
220204			Maintenance Services - General						4,000,000
22020401	2101	31913808	Maintenance Of Motor Vehicle / Transport Equipment						500,000
22020402	2101	31913808	Maintenance Of Office Furniture						200,000
22020403	2101	31913808	Maintenance Of Office Building / Residential Quarters						
22020404	2101	31913808	Maintenance Of Office / IT Equipments						2,000,000
22020405	2101	31913808	Maintenance Of Plants/Generators						500,000
22020406	2101	31913808	Other Maintenance Services						800,000
22020417	2101	31913808	Maintenance of Other Infrastructure						

KANO STATE
2021 PROPOSED BUDGET

SECTOR

MDA			Ministry of Tourism & Culture	05581120000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			EXPENDITURE					
			REVENUE					
2			PERSONNEL COST				-	821,473
21			OVERHEAD COST			30,000,000	-	20,000,000
			CAPITAL					184,000,000
			EXPENDITURE					
			PERSONNEL COST					
			SALARIES AND WAGES					
			SALARIES AND WAGES					821,473
			Salary					411,726
			Allowances and Social Contributions					409,747
			Allowances					339,754
			Housing/Rent Allowance					144,104
			Transport Allowance					82,345
			Meal Subsidy					8,920
			Utility Allowance					20,586
			Entertainment Allowance					
			LTG					34,892
			Domestic Servant Allowance					
			Medical Allowance					48,906
			Social Contribution					69,993
			17% Govt. Contributory Pension					69,993
2202			GOODS AND SERVICES (OVERHEAD)			30,000,000	-	20,000,000
220201			Transport & Travelling - General			7,000,000	-	3,000,000
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		1,000,000
22020104	02101	31913808	International Travel & Transport: Others			1,000,000		1,000,000
220202			Utilities General			4,500,000	-	2,500,000
22020201	02101	31913808	Electricity Charges					
22020202	02101	31913808	Telephone charges			1,000,000		500,000
22020203	02101	31913808	Internet Access Charges			1,000,000		200,000

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		800,000
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	-	3,000,000
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equipment		2,500,000		1,500,000
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	-	2,000,000
22020501	02101	31913808	Local Training		1,000,000		1,000,000
22020502	02101	31913808	International Training		2,000,000		1,000,000
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	-	2,500,000
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		500,000
22021006	02101	31913808	Postage and Courier Services				
22021009	02101	31913808	Sporting Activities				
22021011	02101	31913808	Others		1,000,000		500,000

			CAPITAL EXPENDITURE				184,000,000
			CONSTRUCTIONS				100,000,000
			Construction of Museum, Park, Event Centre, Refreshment Centre, Library, Construction of VIP Lounge and railing of Durbar festivity areas at the 4 Emirate Councils				100,000,000
			FESTIVITIES AND CULTURAL ACTIVITIES				84,000,000
			Production of Durbar Catalogue for the 5 Emirates				40,000,000
			Annual Cultural Festivals at the 5 Emirates				20,000,000
			Identification of crafts and cultural materials at the 44 Local Government Areas				9,000,000
			Promotion of Tourism and Cultural activities				10,000,000
			Tourism Policy and Master Plan for Kano State				5,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR
MDA Kano State Tourism Management Board

022203300000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL (JAN. - DEC.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		11,000,000	4,711,029	11,000,000
			PERSONNEL		35,013,000	28,589,272	35,013,000
			OVERHEAD		6,720,000	899,000	6,720,000
			CAPITAL		-	-	32,925,412
					41,733,000		74,658,412
1			REVENUE		11,000,000	4,711,029	11,000,000
12020400			FEES - GENERAL		100,000	-	-
12020427	02101	31913105	Tender Fees		100,000		
12020700			Earning - General		8,900,000	4,011,029	7,300,000
12020726	02101	31913105	Car Hire Charges		1,200,000		500,000
12020735	02101	31913105	Accommodation Charges		1,700,000		700,000
12020736	02101	31913105	Catering Services		2,500,000	500,000.00	1,500,000
12020759	02101	31913105	Other Earnings		3,500,000	3,511,029.00	4,600,000
12020900		31913105	Rent on Land & Others-Main		2,000,000	700,000	3,700,000
12020906	02101	31913105	Rents On Government Properties		2,000,000	700,000.00	2,000,000
12020110			Registration fees				700,000
1202010			license of tourism establishment				1,000,000
2			EXPENDITURE				
21		31913105	PERSONNEL COST	41,952,287.26	35,013,000	28,589,271.97	35,013,000
2101		31913105	SALARIES AND WAGES	-		-	
210101		31913105	SALARIES AND WAGES	15,362,212.75	12,821,164	10,468,904.25	12,821,164
21010101	02101	31913105	Salary	15,362,212.75	12,821,164	10,468,904.25	12,821,164
21010102	02101	31913105	Overtime Payments	-		-	
21010103	02101	31913105	Consolidated Revenue Fund Charge- Salaries	-		-	
2102		31913105	Allowances and Social Contributions	26,590,074.51	22,191,836	18,120,367.72	22,191,836
210201		31913105	Allowances	19,024,116.75	15,877,356	12,964,386.05	15,877,356
21020103	02101	31913105	Housing / Rent Allowances	9,519,633.35	7,945,000	6,487,355.15	7,945,000
21020104	02101	31913105	Transport Allowances	5,439,790.48	4,540,000	3,707,060.08	4,540,000

21020105	02101	31913105	Meal Subsidy	416,970.72	348,000	284,153.50	348,000
21020106	02101	31913105	Utility Allowance	1,359,947.62	1,135,000	926,765.02	1,135,000
21020108	02101	31913105	Entertainment Allowance	27,420.62	22,885	18,686.36	22,885
21020113	02101	31913105	Ramadan/ Sallah Gesture	-		-	
21020114	02101	31913105	Domestic Servant Allowance	390,610.51	326,000	266,189.78	326,000
21020115	02101	31913105	Medical Allowance	1,869,743.46	1,560,471	1,274,176.16	1,560,471
210202		31913105	Social Contributions	7,565,957.76	6,314,480	5,155,981.67	6,314,480
21020202	02101	31913105	17% Govt. Contributory Pension	7,565,957.76	6,314,480	5,155,981.67	6,314,480
2202			GOODS AND SERVICES (OVERHEAD)		6,720,000	899,000.00	6,720,000
220201		31913105	Transport & Travelling - General		2,600,000	-	2,600,000
22020101	02101	31913105	Local Travel & Transport: Training	2,600,000.00	200,000		200,000
22020102	02101	31913105	Local Travel & Transport: Others		2,400,000		2,400,000
220202		31913105	Utilities General		520,000	300,000.00	520,000
22020201	02101	31913105	Electricity Charges		200,000	200,000.00	200,000
22020209	02101	31913105	Other Utility Charges		320,000	100,000.00	320,000
220203		31913105	Materials And Supplies - General		200,000	17,250.00	200,000
22020305	02101	31913105	Printing Of Non Security Documents		200,000	17,250.00	200,000
220204		31913105	Maintenance Services - General		1,300,000	81,000.00	1,300,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		500,000	29,000.00	500,000
22020402	02101	31913105	Maintenance Of Office Furniture		50,000	12,000.00	50,000
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		500,000	20,000.00	500,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments		20,000	20,000.00	20,000
22020405	02101	31913105	Maintenance Of Plants/Generators		100,000		100,000
22020406	02101	31913105	Other Maintenance Services		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	288,600.00	400,000
22020801	02101	31913105	Motor Vehicle Fuel cost		200,000	137,000.00	200,000
22020803	02101	31913105	Plant / Generator Fuel Cost		200,000	151,600.00	200,000
220210		31913105	Miscellaneous Expenses - General		400,000	212,150.00	400,000
22021001	02101	31913105	Refreshment and Meals		50,000		50,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		50,000	90,000.00	50,000
22021007	02101	31913105	Welfare Packages		50,000	30,000.00	50,000
2221011	02101	31913105	Others		250,000	92,150.00	250,000
23			CAPITAL EXPENDITURE		-		32,925,412
2303	02101	31913105	REHABILITATION / REPAIRS		-		
23030100	02101	31913105	Rehabilitation/ Repairs of Fixed Assets - General				
23030121	02101	31913105	Rehabilitation / Repairs Of Office Buildings		-		5,000,000

23030121	02101	31900000	provision of recreational centre at 4 emirate council					20,000,000
23030121	02101	31912113	kofar mata dye pits					3,146,450
23030121	02101	31912113	kofar wambai tannery					2,445,636
23030121	02101	31912113	zage dye pits					2,333,326

**KANO STATE
2021 PROPOSED BUDGET**

MDA: KANO STATE TRANSPORT AUTHORITY

02340600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2021 PROPOSED
			REVENUE	-	122,780,910	-	122,780,910
			PERSONNEL	-	30,374,000	-	30,374,000
			OVERHEAD	-	49,000,000	-	49,000,000
			CAPITAL	-	210,000,000	-	110,000,000
					289,374,000		189,374,000
1			REVENUE	-	122,780,910		122,780,910
12020700			Earning - General		122,780,910	-	122,780,910
12020726	10101	31912107	Car Hire Charges		113,968,237	-	113,968,237
12020759	10101	31912107	Other Earnings		8,812,673	-	8,812,673
2			EXPENDITURE				
21			PERSONNEL COST		30,374,000	-	30,374,000
2101	02101		SALARIES AND WAGES				
210101	02101		SALARIES AND WAGES		30,374,000		30,374,000
21010101	02101	31912509	Salary		15,434,000		15,434,000
2102			Allowances an 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 SERVICE (OVERHEAD)	-	49,000,000	-	49,000,000
220201			Transport & Travelling - General	-	1,500,000		1,500,000
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	Maintenace 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 MaintenaceServices	-	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 Allowances 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
22021011	02101	31912509	Others	-	4,350,000	-	4,350,000
23010			CAPITAL		210,000,000	-	110,000,000
23010108	02101	31912509	Purchase of New Buses	-	200,000,000	-	50,000,000
23010118	02101	31912509	Construction of Ultra Modern Terminus	-	10,000,000	-	50,000,000
23020127	02101	31912509	Purchase of ICT gadgets for use in the Ultra Modern Terminus	-	-	-	10,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR ECONOMIC
MDA MINISTRY OF FINANCE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVISED ESTIMATE	2020 ACTUAL JAN-AUGUST	2021 PROPOSED
			SUMMARY				
			FAAC/IGR REVENUE	93,197,734,193.59	83,770,016,457	17,830,637,219.06	84,551,350,460
			PERSONNEL	484,146,678.65	412,957,000	307,846,882.59	411,957,000
			OVERHEAD	1,547,324,683.74	3,232,800,000	4,387,117,446.40	3,167,500,000
			CAPITAL	1,446,939,009.22	2,697,000,000	4,114,107,648.65	2,735,000,000
					4,697,957,000		
1			REVENUE	93,197,734,193.59	83,770,016,457	17,830,637,219.06	84,551,350,460
11			FEDERAL ACCOUNTS REVENUE (FAAC)/IGR REVENUE	88,969,411,143.28	83,116,530,412	16,167,545,653.04	83,007,250,412
1101			GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	88,746,411,143.28	82,726,150,412	15,937,897,692.00	82,726,150,412
110101			GOVERNMENT SHARE OF FAAC	65,223,556,871.67	52,250,000,000		52,250,000,000
11010101	2101	31913804	Statutory Allocation	65,223,556,871.67	52,250,000,000	36,956,644,207.00	52,250,000,000
110102			GOVERNMENT SHARE OF VAT	21,379,657,407.95	28,401,874,754	15,937,897,692.00	28,401,874,754
11010201	2102	31913804	Vat Proceeds	21,379,657,407.95	28,401,874,754	15,937,897,692.00	28,401,874,754
110103			GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,143,196,863.66	2,074,275,658		2,074,275,658.00
11010301	2103	31913804	Excess Crude Oil Revenue	2,143,196,863.66	2,074,275,658	19,961,759,546.00	2,074,275,658
110104						9,980,879,773.00	
110401	2104	31913804	EXCHANGE RATE DIFFERENCE			769,840,458.00	
110402	2105	31913804	NNPC REFUND			885,520,189.00	
110403	2106	31913804	NON OIL REVENUE			1,149,499,201.00	
110404	2107	31913804	ECOLOGICAL FUND			5,455,201,206.00	
110405	2108	31913804	OTHER FEDERALLY ALLOCATED REVENUE			1,720,818,719.00	
110405	2109	31913804	BAIL OUT				
1200			INDEPENDENT REVENUE	223,000,000.00	390,380,000	229,647,961.04	281,100,000
12020400			FEES-GENERAL	-	388,380,000	126,203,404.06	181,100,000
12020417	2101	31913804	CONTRACTOR REGISTRATION FEES		3,000,000	4,690,500.00	5,500,000
12020427	2101	31913804	TENDER FEES		180,000,000	121,512,904.06	175,000,000
12020455	2101	31913804	OTHER FEES		165,000		100,000
			EXCESS BANK CHARGES		205,215,000		500,000
12020600			SALES GENERAL		20,050,000	31,268,283.21	32,050,000
12020601	2101	31913804	Sales of Journal & Publication		50,000	17,000.00	50,000
12020617	2101	31913804	Sales of obsolete stores/vehicles		18,000,000	30,802,283.21	30,000,000
12020618	2101	31913804	Sale of motorcycle/bicycle app. Form		2,000,000	449,000.00	2,000,000
12021200			INTEREST GENERAL	223,000,000.00	2,000,000	103,444,556.98	100,000,000

12021210	2101	31913804	bank interest	223,000,000.00	2,000,000	103,444,556.98	100,000,000
12021211	2101	31913804	gains on foreign exchange				
			GRANT GENERAL	4,005,323,002.31	263,105,997	1,433,443,556.98	1,263,000,000
13020101	2101	31913804	treasury opening balance	4,005,323,002.31	263,105,997	713,443,556.98	263,000,000
13020301	2101	31913804	domestic grant				
13010402	2101	31913804	SFTAS performance grant			720,000,000.00	1,000,000,000
14030000			LOANS/BORROWING RECEIPT	-	263,105,997	-	1,100,000,000
14030301			State contractors bonds				1,000,000,000
14070100	2101	31913804	extraordinary items		263,105,997		100,000,000
2			EXPENDITURE				
21			PERSONNEL COST	484,146,678.65	412,957,000	307,846,882.59	411,957,000
2101			SALARIES AND WAGES	484,146,678.65	412,957,000	307,846,882.59	411,957,000
210101			SALARIES AND WAGES				
21010101	2101	31913804	salary	200,911,697.60	166,227,100	91,238,088.60	166,227,100
21010102	2101	31913804	overtime payment				
21010103	2101	31913804	consolidated revenue fund charge-salaries (AG.Salary)	200,911,697.60	166,227,100	91,238,088.60	166,227,100
2102			ALLOWANCE AND SOCIAL CONTRIBUTIONS	283,234,981.05	246,729,900	216,608,793.99	245,729,900
210201			ALLOWANCE	210,771,636.05	173,310,780	158,310,780.49	173,310,780
21020103	2101	31913804	housing/rent allowance	108,877,264.56	90,746,409	94,746,409.00	90,746,409
21020104	2101	31913804	transport allowance	61,569,376.60	50,569,377	39,569,376.60	50,569,377
21020105	2101	31913804	meals subsidy	8,782,220.49	7,782,220	5,782,220.49	7,782,220
21020106	2101	31913804	utility allowance	15,392,344.15	10,392,344	8,392,344.15	10,392,344
21020108	2101	31913804	entertainment allowance	558,086.10	228,086	228,086.10	228,086
21020113	2101	31913804	Ramadan/Salah gesture				
21020114	2101	31913804	domestic servant allowance	200,000.00	200,000	200,000.00	200,000
21020115	2101	31913804	medical allowance	15,392,344.15	13,392,344	9,392,344.15	13,392,344
210202			SOCIAL CONTRIBUTION	70,919,120.00	70,919,120	57,746,213.50	70,919,120
21020201	2101	31913804	NHIS contribution				
21020202	2101	31913804	17% govt. contributory pension	70,919,120.00	70,919,120	57,746,213.50	70,919,120
21020203	2101	31913804	group life insurance				
21020204	2101	31913804	employees compensation fund				
21020205	2101	31913804	housing fund contribution				
210203			PERSONNEL COST FOR NON STAFF	1,544,225.00	2,500,000	551,800.00	1,500,000
21020305	2101	31913804	casual workers allowance	1,544,225.00	2,500,000	551,800.00	1,500,000
2202			GOODS AND SERVICES (OVERHEAD)	1,547,324,683.74	3,232,800,000	4,387,117,446.40	3,167,500,000
220201			TRANSPORT & TRAVELLING-GENERAL	21,637,175.00	18,000,000	4,620,500.00	11,000,000
22020101	2101	31913804	local travel & transport: training	1,560,000.00	3,000,000		1,000,000
22020102	2101	31913804	local travel & transport: others	20,077,175.00	15,000,000	4,620,500.00	7,000,000
22020103	2101	31913804	inter. travel & transport: training				3,000,000

22020104	2101	31913804	inter. travel & transport: others					
220202			UTILITIES GENERAL		-	199,500,000	64,308,223.76	199,500,000
22020201	2101	31913804	Electricity			180,000,000	64,308,223.76	180,000,000
22020202	2101	31913804	telephone charges			1,000,000		1,000,000
22020203	2101	31913804	internet access charges			1,000,000		1,000,000
22020204	2101	31913804	Satellite broad. access charges			1,000,000		1,000,000
22020205	2101	31913804	water rate & charges			2,000,000		2,000,000
22020206	2101	31913804	sewage charges			1,000,000		1,000,000
22020208	2101	31913804	software charges/license renewal			12,500,000		12,500,000
22020209	2101	31913804	other utilities charges			1,000,000		1,000,000
220203			MATERIALS AND SUPPLIES-GENERAL		138,412,598.75	141,500,000	65,047,296.00	135,500,000
22020301	2101	31913804	office materials/computer cons.		4,354,800.00	5,000,000	1,600,000.00	5,000,000
22020302	2101	31913804	Books			1,000,000		1,000,000
22020303	2101	31913804	news papers		510,000.00	1,000,000	216,500.00	1,000,000
22020305	2101	31913804	printing of non-security doc.		1,544,225.00	2,500,000	551,800.00	2,500,000
22020306	2101	31913804	printing of security document		37,835,448.00	31,000,000	13,202,996.00	25,000,000
22020307	2101	31913804	production of annual account		94,168,125.75	100,000,000	49,476,000.00	100,000,000
22020309	2101	31913804	uniforms and other clothing			1,000,000		1,000,000
220204			MAINTAINANCE SERVICES- GENERAL		633,000.00	22,000,000	2,120,435.00	19,000,000
22020401	2101	31913804	maintenance of motor vehicle		120,500.00	5,000,000	1,223,700.00	5,000,000
22020402	2101	31913804	maintenance of office furniture			4,000,000		4,000,000
22020403	2101	31913804	maintenance of office building		12,850.00	5,000,000	154,835.00	2,000,000
22020404	2101	31913804	maintenance of office IT equip.		190,700.00	1,000,000	622,800.00	1,000,000
22020405	2101	31913804	maintenance of plant generator		85,500.00	5,000,000	119,100.00	5,000,000
22020406	2101	31913804	other maintenance services		223,450.00	2,000,000		2,000,000
220205			TRAINING-GENERAL		755,900.00	10,000,000	10,909,544.99	15,000,000
22020501	2101	31913804	local training		755,900.00	5,000,000	10,909,544.99	15,000,000
22020502	2101	31913804	international training			5,000,000		
220206			OTHER SERVICES GENERAL		172,000.00	1,800,000	137,500.00	1,500,000
22020601	2101	31913804	security services		172,000.00	1,000,000	137,500.00	1,000,000
22020603	2101	31913804	residential rent			800,000		500,000
22020605	2101	31913804	cleaning and fumigation services		15,000.00	200,000		200,000
220207			CONSULTING AND PROFESSIONAL SER.		67,746,000.00	40,000,000	76,043,809.00	60,000,000
22020701	2101	31913804	financial consultancy		67,746,000.00	40,000,000	76,043,809.00	60,000,000
220208			FUEL AND LUBRICANT-GENERAL		4,376,680.00	5,000,000	1,472,500.00	4,000,000
22020801	2101	31913804	motor vehicle fuel cost		1,676,680.00	2,000,000	572,500.00	1,500,000
22020802	2101	31913804	other transport equipment fuel cost					
22020803	2101	31913804	plant/generator fuel cost		2,700,000.00	3,000,000	900,000.00	2,500,000
220210			MISCELLANEOUS EXPENSES-GENERAL		6,950,500.00	32,000,000	57,559,989.00	71,000,000
22021001	2101	31913804	refreshment and meal		1,182,500.00	1,500,000	349,500.00	1,500,000
22021002	2101	31913804	honorarium and sitting allowance		968,000.00	3,000,000	626,000.00	2,000,000
22021006	2101	31913804	postage and courier services			500,000		500,000
22021007	2101	31913804	welfare packages		600,000.00	2,000,000		2,000,000

22021008	2101	31913804	subscription to professional bodies		5,000,000	4,900,000.00	5,000,000
2221011	2101	31913804	Others	4,200,000.00	20,000,000	51,684,489.00	60,000,000
2221013	2101	31913804	Promotion (service wide)				
2203			LOANS AND ADVANCES				
220301			STAFF LOAN AND ADVANCES	-	116,000,000	-	51,000,000
22030101	2101	31913804	motor vehicle advance		110,000,000		50,000,000
22030102	2101	31913804	bicycle advance		1,000,000		1,000,000
22030104	2101	31913804	correspondence advance		5,000,000		
				1,446,939,009.22	2,697,000,000.00	4,114,107,648.65	2,735,000,000.00
2204			GRANT AND CONTRIBUTION GENERAL	574,434,283.00	1,200,000,000	380,000,000.00	1,100,000,000
22040101			5% IGR Grant to KEHFFUND	574,434,283.00	1,000,000,000	380,000,000.00	600,000,000
22040103			10% IGR Grant to Local Govt		200,000,000		500,000,000
2206			PUBLIC DEBT CHARGES	732,206,546.99	1,447,000,000	3,724,897,648.65	1,500,000,000
22060102	2101	31913804	foreign interest/discount-short term borrowing		447,000,000	480,558,801.17	500,000,000
22060200	2101	31913804	domestic interest/discount /contractors	732,206,546.99	1,000,000,000	3,244,338,847.48	1,000,000,000
23			CAPITAL EXPENDITURES	140,298,179.23	50,000,000	9,210,000.00	135,000,000
23020124	2101	31913804	construction of markets/park(kantrade)	118,905,228.00			10,000,000
23030121	2101	31913804	minor/repairs of office building				5,000,000
23030127	2101	31913804	minor/repairs-ICT infrastructures(SIFMIS)	21,392,951.23	50,000,000		20,000,000
47010120			Capacity building				30,000,000
47010105		31913804	Donor partners coordination program			9,210,000.00	30,000,000
47010106		31913804	Treasury mid-year performance w/shop				40,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA		SECTOR		KANO INTERNAL REVENUE SERVICES		022000800000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-DEC	2020 APPROVED REVISED ESTIMATE	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			REVENUE		15,242,126,133	18,780,996,939.20	17,236,781,721
			PERSONNEL COST	671,526,901.55	1,082,325,141	976,615,999.92	1,082,325,141
			OVERHEAD COST	271,860,270	765,840,000	168,259,411	765,840,000
			CAPITAL EXPENDITURE				260,000,000
					1,848,165,141		2,108,165,141
10000000			REVENUE		152,424,126,133	18,780,996,939.20	17,236,781,721
11000000			FEDERATION ACCOUNTS REVENUE (FAAC)-GENERAL				
12000000			INDEPENDENT REVENUE - GENERAL		1,524,212,613	18,780,996,939.20	17,236,781,721
			EXCESS CHARGES/INTEREST RECOVERY		2,125,515,347	5,455,201,205.56	
12010000			TAX REVENUE		13,082,610,786	14,147,697,921.19	16,207,428,256
12010100	02101	31911200	PERSONAL TAX (PAYE) - GENERAL		10,000,000,000	12,935,577,667.01	15,000,554,507
12010303		31911200	Capital Gains Tax (Individual) - General		50,000,000	6,608,049.87	9,383,087
12010400		31911200	Withholding Tax – GENERAL		548,913,304	878,496,293.96	1,119,348,566
12010401	02101	31911200	Withholding Tax on Dividend		100,181,250	134,387,041.55	165,042,937
12010402	02101	31911200	Withholding Tax on Rent		100,844,304	64,902,093.51	78,966,988
12010403	02101	31911200	Withholding Tax on Bank Interest		150,710,570	416,784,426.17	550,670,374
12010404	02101	31911200	Withholding Tax on Directors Fees		50,625,000	19,335,511.30	27,067,966
12010405	02101	31911200	Withholding Tax on Contracts		106,261,930	172,498,668.88	210,359,091
12010406	02101	31911200	Withholding Tax on Professional fees		27,530,446	34,029,081.85	41,470,556
12010409	02101	31911200	withholding Tax on commission		12,759,805	36,559,470.70	45,770,656
12010500			Direct Assessment			293,427,886.41	35,855,962
12010600			Other Taxes		54,233,573	33,588,023.94	42,286,133
12020503	02101	31911200	Stamp Duties		15,219,323	14,073,234.98	18,385,049
12010603	02101	31911200	Development Levy		39,014,250	19,514,788.96	23,901,084
12020000			NON-TAX REVENUE		1,351,534,298	4,633,299,018.01	1,029,353,466
12020142			Licenses		307,604,688	422,366,280.74	575,043,187
12020131	02101	31911200	Motor Vehicle Licenses		75,281,250	134,329,318.74	165,482,783
12020132	02101	31911200	Drivers' Licenses		85,000,000	53,195,828.00	70,674,620
12020421	02101	31911200	vehicle plate number		100,000,000	134,388,036.00	195,006,320
12020101	02101	31911200	Other licenses		2,250,000	19,524,517.50	31,864,955
12020102	02101	31911200	Taxi registration		8,500,000	21,644,024.16	30,440,034
12020123	02101	31911200	Vehicle hackney permit		6,500,000	8,151,051.78	10,286,575
12020111	02101	31911200	Miscellaneous		19,948,438	43,781,117.56	57,351,900
12020130	02101	31911200	Driver's badge		5,062,500	3,676,193.50	4,968,000
12020124	02101	31911200	Conductor's badge		5,062,500	3,676,193.50	4,968,000
12020445	02101	31911200	Change of ownwership				4,000,000

12020128	02101	31911200	Gaming fees			-	-	-
12020300			ROYALTIES			1,530,188	680.00	1,530,188
12020300	02101	31911200	withholding Tax on royalties			1,530,188	680.00	1,530,188
12020400			FEES - GENERAL			994,050,985	765,366,723.52	432,054,483
12020409	02101	31911200	Weights & Measure Fees			25,015,625	19,739,073.68	24,140,134
12020431	02101	31911200	Environmental Impact Assessment Fees			3,963,544	-	3,963,544
12020447	02101	31911200	Land Use Fees			300,000,000	643,339,199.24	300,000,000
12020454	02101	31911200	Parking Fees			5,000,000	-	3,166,667
12020455	02101	31911200	Milling levies			7,569,097	-	4,415,307
12020455	02101	31911200	Slougher/abbotuoir fees			3,072,057	-	3,072,057
31012101	02101	31911200	Telecommunication charges/fees			550,043,780	-	36,309,733
12020458	02101	31911200	Socials/economic Dev. levy			-	-	-
12020459	02101	31911200	Container/haulage discharge fees			12,600,000	2,140,000.00	1,268,571
12020455	02101	31911200	Sand dredging			40,000,433	32,934,080.00	36,658,556
12020460	02101	31911200	Animal trade levy			-	-	4,000,000
12020461	02101	31911200	Entertainment Tax			1,711,199	-	-
12010609	02101	31911200	Consumption Tax			-	78,500.00	-
12010604	02101	31911200	Other Direct Taxes			45,075,250	67,135,870.60	15,059,913
12020500			Fines General			48,348,438	15,098,533.10	20,725,608
12020506	02101	31911200	Penalties			23,162,500	60,050.00	341,482
12020506	02101	31911200	Road Congestion Charges			25,185,938	15,038,483.10	20,384,126
12020506			Other Collection			100,000,000	3,430,466,800.65	100,000,000
	02101	31911200	Other Collection			100,000,000	3,430,466,800.65	100,000,000
12020759								
			EXPENDITURE					
2			PERSONNEL COST		671,526,901.55	1,082,325,141	976,615,999.92	1,082,325,141
21	210101		SALARIES AND WAGES		334,638,416.40	449,911,557	537,931,874.08	449,911,557
2101	210101		SALARIES AND WAGES		334,638,416.40	449,911,557	537,931,874.08	449,911,557
210101	02101	31911200	Salary		328,638,416.40	440,221,557	374,029,233.08	440,221,557
21010101	02101	31911200	Overtime Payments		6,000,000.00	9,690,000	-	9,690,000
21010102	02101	31911200	Consolidated Revenue Fund Charge- Salaries				163,902,641.00	
21010103			Allowances and Social Contributions		336,888,485.15	632,413,584	438,684,125.84	632,413,584
2102			Allowances		215,413,709.44	349,317,257	312,236,361.32	349,317,257
210201	02101	31911200	Housing / Rent Allowances		90,553,529.34	154,612,410	147,322,702.10	154,612,410
21020103	02101	31911200	Transport Allowances		61,709,159.63	87,776,855	83,611,305.26	87,776,855
21020104	02101	31911200	Meal Subsidy		5,833,620.00	7,600,920	7,425,000.00	7,600,920
21020105	02101	31911200	Utility Allowance		16,665,665.48	22,345,356	21,303,993.76	22,345,356
21020106	02101	31911200	Responsibility Allowance		1,993,694.96	7,386,746	2,658,259.94	7,386,746
21020107	02101	31911200	Entertainment Allowance		465,305.58	605,287	597,727.44	605,287
21020108	02101	31911200	Domestic Servant Allowance		1,947,476.79	12,559,623	2,596,635.72	12,559,623
21020114	02101	31911200	Medical Allowance		34,151,699.76	45,403,604	43,920,326.56	45,403,604
21020115	02101	31911200	Journal Allowance		150,437.79	200,584	200,583.72	200,584
21020117	02101	31911200	Other Allowances (LTG, & UPKEEP)		1,943,120.12	10,825,872	2,599,826.82	10,825,872

21020128	210101		Social Contributions	113,974,775.72	155,196,241	117,011,764.52	155,196,241
210202	02101	31911200	NHIS Contribution	24,021,900.00	32,038,800	-	32,038,800
21020201	02101	31911200	17% Govt. Contributory Pension	89,952,875.72	123,157,441	117,011,764.52	123,157,441
21020202	02101		PERSONNEL COST FOR NON-STAFF	7,500,000	127,900,085	9,436,000	127,900,085
210203	02101	31911200	Security Personnel Allowance	7,500,000.00	10,500,000	6,000,000.00	10,500,000
21020304	02101	31911200	Casual Workers Allowance		117,400,085	3,436,000.00	117,400,085
21020305							
			GOODS AND SERVICES (OVERHEAD)	271,860,269.67	765,840,000	168,259,410.69	765,840,000
2202			Transport & Travelling - General	13,758,621.00	101,300,000	8,027,500.00	101,300,000
220201	02101	31911200	Local Travel & Transport: Training	786,500.00	15,000,000	8,027,500.00	15,000,000
22020101	2101	31911200	Local Travel & Transport: Others	6,575,000.00	10,700,000	-	10,700,000
22020102	2101	31911200	International Travel & Transport: Training	2,046,321.00	65,000,000	-	65,000,000
22020103	2101	31911200	International Travel & Transport: Others	4,350,800.00	10,600,000	-	10,600,000
22020104	2101		Utilities General	8,051,474	221,700,000	7,989,121	221,700,000
220202	2101	31911200	Electricity Charges	5,257,474.42	212,200,000	3,678,821.10	212,200,000
22020201	2101	31911200	Telephone charges	-	2,000,000	-	2,000,000
22020202	2101	31911200	Internet Access Charges	-	1,000,000	2,132,500.00	1,000,000
22020203	2101	31911200	Satellites Broadcasting Access Charges	-	500,000	-	500,000
22020204	2101	31911200	Water Rates & Charges	64,000.00	500,000	94,500.00	500,000
22020205	2101	31911200	Sewage Charges	-	500,000	-	500,000
22020206	2101	31911200	Other Utility Charges	2,730,000.00	5,000,000	2,083,300.00	5,000,000
22020209	2101		Materials And Supplies - General	27,487,450	62,000,000	6,736,235	62,000,000
220203	2101	31911200	Office Materials/ Computer Consumables	15,964,950.00	30,000,000	3,819,685.00	30,000,000
22020301	2101	31911200	Books	-	500,000	-	500,000
22020302	2101	31911200	Printing Of Non Security Documents	6,300,000.00	15,500,000	1,065,000.00	15,500,000
22020305	2101	31911200	Printing Of Security Documents	5,222,500.00	10,000,000	-	10,000,000
22020306	2101	31911200	Uniforms & Other Clothing	-	500,000	-	500,000
22020309	2101	31911200	Others	-	5,500,000	1,851,550.00	5,500,000
	2101		Maintenance Services - General	42,513,223	74,500,000	44,651,697	74,500,000
220204	02101	31911200	Maintenance Of Motor Vehicle / Transport Equipment	5,081,653.00	15,000,000	5,988,950.00	15,000,000
22020401	2101	31911200	Maintenance Of Office Furniture	6,570,000.00	12,000,000	5,756,700.00	12,000,000
22020402	2101	31911200	Maintenance Of Office Building / Residential Quarters	6,170,220.00	10,000,000	11,747,401.69	10,000,000
22020403	2101	31911200	Maintenance Of Office / IT Equipments	11,458,850.00	20,000,000	8,540,970.00	20,000,000
22020404	2101	31911200	Maintenance Of Plants/Generators	398,000.00	2,000,000	814,300.00	2,000,000
22020405	2101	31911200	Other Maintenance Services	12,834,500.00	15,500,000	11,803,375.57	15,500,000
22020406	2101		Other Services - General	10,478,316.00	25,000,000	10,473,376.64	25,000,000
220206	02101	31911200	Office Rent	10,478,316.00	25,000,000	10,473,376.64	25,000,000
22020602	2101		Consulting and Professional Services - General	551,500	5,000,000	15,303,986	5,000,000
220207	02101	31911200	Financial Consulting	-	-	11,373,986.02	-
22020701	2101	31911200	other professional services	551,500.00	5,000,000	3,930,000.00	5,000,000
	2101		Fuel and Lubricant - General	3,953,261	25,000,000	7,912,075	25,000,000
220208	02101	31911200	Motor Vehicle Fuel cost	743,261.00	12,500,000	4,327,075.00	12,500,000
22020801	2101	31911200	Plant / Generator Fuel Cost	3,210,000.00	12,500,000	3,585,000.00	12,500,000

22020803	2101		Miscellaneous Expenses - General	155,321,282	238,640,000	54,628,440	238,640,000
220210	02101	31911200	Refreshment and Meals	225,000.00	5,000,000	3,319,600.00	5,000,000
22021001	2101	31911200	Honorarium and Sitting Allowance Payments	1,767,500.00	6,500,000	2,435,690.00	6,500,000
22021002	2101	31911200	Publicity and Advertisements	8,798,781.50	30,000,000	12,777,420.25	30,000,000
22021003	2101	31911200	Postage and Courier Services	-	500,000	224,500.00	500,000
22021006	2101	31911200	Welfare Packages	143,730,000.00	191,640,000	6,925,000.00	191,640,000
22021007			Imprest			6,726,230.00	
	2101	31911200	Subscription to Professional Bodies	800,000.00	5,000,000	2,220,000.00	5,000,000
22021008			Imformant			20,000,000.00	
	2101		GRANTS AND CONTRIBUTIONS - GENERAL	-	2,700,000	5,000,000	2,700,000
2204	2101		Local Grants and Contributions	-	2,700,000	5,000,000	2,700,000
220401	02101	31911200	Grants to Local Organisation	-	2,700,000	5,000,000.00	2,700,000
	2101		Insurance Premiums	9,745,142.75	10,000,000	7,536,979.42	10,000,000
22060300	02101	31911200	Insurance Premium	9,745,142.75	10,000,000	7,536,979.42	10,000,000
22060300							
			CAPITAL EXPENDITURE	-	111,000,000	-	260,000,000
23			FIXED ASSETS PURCHASED	-	111,000,000	-	260,000,000
2301	02101		Purchase of Fixed Assets - General	-	6,000,000		20,000,000
23010100	02101	31911200	Purchase Of Office Furniture and Fittings		3,000,000		10,000,000
23010112	02101	31911200	Purchase Of Computers		3,000,000		10,000,000
23010113	02101		CONSTRUCTION / PROVISION				
2302	02101		Construction/Provision Of Fixed Assets – General		40,000,000		30,000,000
23020100	02101	31911200	Construction/Provision Of Office Buildings		10,000,000		30,000,000
23020101	02101		REHABILITATION / REPAIRS				
2303	02101		Rehabilitation/ Repairs of Fixed Assets - General	-	15,000,000		30,000,000
23030100	02101	31911200	Rehabilitation / Repairs Of Office Buildings		5,000,000		15,000,000
23030121	02101	31911200	Rehabilitation/Repairs- ICT Infrastructures		10,000,000		15,000,000
23030127	02101		Fixed Assets				
32	02101		Fixed Assets - Property, Plant & Equipment				
3201	02101		Land & Building - General		40,000,000		50,000,000
320101	02101	31911200	Land & Buildings - Office		10,000,000		50,000,000
32010101	02101		REHABILITATION / REPAIRS				
2303	02101		Rehabilitation/ Repairs of Fixed Assets - General	-	10,000,000		10,000,000
23030100	02101	31911200	Rehabilitation / Repairs Of Training School		10,000,000		10,000,000
			PURCHASE OF MOTOR VEHICLE- GENERAL	-			120,000,000
			Purchase of Motor Vehicle				100,000,000
			Purchase of Motor Cycle				20,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 2

MDA: MINISTRY OF PLANNING & BUDGET

02380000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (JAN. - DEC.)	2020 APPROVED REVIF5:F68EW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			REVENUE		1,500,000		1,500,000
			PERSONNEL	69,423,068	63,552,348	41,514,011	63,314,000
			OVERHEAD	18,474,000	1,672,039,730	900,000	1,159,000,000
			CAPITAL	1,002,846,054	5,026,537,529	240,274,333	5,183,229,252
1					1,500,000		1,500,000
					1,500,000		1,500,000
12020601	02101	31913804	Sales Of Journal & Publications		1,500,000	1,000,000.00	1,500,000
			CAPITAL RECIEPT		2,456,303,630		4,055,295,772
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
13010102		31913804	SIFTAS PERF. GRANT		983,992,142		983,992,142
13010102	08301		Dangote Foundation				250,000,000
13010102	08301		BUA Foundation				250,000,000
13010102	08301		Monitoring nad Evaluation for UNDP, EU, JAPAN Intervention				50,000,000
13010102	08301		Capacity Development UNODC for 360nos Participants				25,000,000
13010102	08301		Capacity Development of SDGs staff				40,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	69,423,068.07	63,552,348.03	41,514,011.28	63,314,000.00
210101			SALARIES AND WAGES	69,423,068.07	63,552,348.03	41,514,011.28	63,314,000.00
21010101	02101	31913804	Salary	43,792,926.79	40,089,604	26,187,549.86	39,937,000
21010102	02101	31913804	Overtime Payments				-
21010103	02101	31913804	Consolidated Revenue Fund Charge- Salaries				-
2102	02101	31913804	Allowances and Social Contributions	25,630,141.28	23,462,744	15,326,461.42	23,377,000
210201	02101	31913804	Allowances	21,509,623.96	19,690,676	12,862,450.43	19,619,000
21020103	02101	31913804	Housing / Rent Allowances	9,612,909.95	8,800,000	5,748,383.98	8,767,000
21020104	02101	31913804	Transport Allowances	5,885,073.72	5,387,406	3,519,190.72	5,367,000
21020105	02101	31913804	Meal Subsidy	945,505.75	865,550	565,399.05	863,000

21020106	02101	31913804	Utility Allowance	2,060,258.66	1,886,034	1,232,005.49	1,879,000
21020107	02101	31913804	Responsibility Allowance	-	-	-	-
21020108	02101	31913804	Entertainment Allowance	1,030,129.33	943,017	616,002.75	940,000
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	1,030,129.33	943,017	616,002.75	940,000
21020115	02101	31913804	Medical Allowance	945,617.22	865,652	565,465.70	863,000
210202	02101	31913804	Social Contributions	4,120,517.32	3,772,068	2,464,010.99	3,758,000
21020201	02101	31913804	NHIS Contribution	2,060,258.66	1,886,034	1,232,005.49	1,879,000
21020202	02101	31913804	17% Govt. Contributory Pension	2,060,258.66	1,886,034	1,232,005.49	1,879,000
2202			GOODS AND SERVICES (OVERHEAD)	18,474,000	1,672,039,730	900,000	1,159,000,000
220201			Transport & Travelling - General	-	31,000,000	-	31,000,000
22020101	02101	31913804	Local Travel & Transport: Training		21,000,000		21,000,000
22020102	02101	31913804	Local Travel & Transport: Others		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	-	11,000,000	-	11,000,000
22020301	02101	31913804	Office Materials/ Computer Consumables		6,000,000		6,000,000
22020305	02101	31913804	Printing Of Non Security Documents		5,000,000		5,000,000
220204	02101	31913804	Maintenance Services - General	-	19,000,000	-	19,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		4,000,000		4,000,000
22020402	02101	31913804	Maintenance Of Office Furniture		4,000,000		4,000,000
22020403	02101	31913804	Maintenance Of Office Building / Residential Quarters				
22020404	02101	31913804	Maintenance Of Office / IT Equipments		3,000,000		3,000,000
22020405	02101	31913804	Maintenance Of Plants/Generators		3,000,000		3,000,000
22020406	02101	31913804	Other Maintenance Services		5,000,000		5,000,000
220205	02101	31913804	TRAINING - GENERAL	-	5,000,000	-	5,000,000
22020501	02101	31913804	Local Training		5,000,000		5,000,000
220208	02101	31913804	Fuel and Lubricant - General	-	10,000,000	-	10,000,000
22020801	02101	31913804	Motor Vehicle Fuel cost		5,000,000		5,000,000
22020802	02101	31913804	Other Transport Equipment Fuel Cost		5,000,000		5,000,000
220210	02101	31913804	Miscellaneous Expenses - General	18,474,000	69,000,000	900,000	69,000,000
22021001	02101	31913804	Refreshment and Meals		3,000,000		3,000,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments		5,000,000		5,000,000
22021007	02101	31913804	Welfare Packages		3,000,000		3,000,000
2221011	02101	31913804	Others	18,474,000.00	50,000,000	900,000.00	50,000,000

2221012	02101	31913804	Social Intervention Programme (SOCU)Running Cost		8,000,000		8,000,000
2204	02101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL		1,523,039,730		1,010,000,000
220401	02101	31913804	Local Grants and Contributions				
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)		1,513,039,730		1,000,000,000
			ORGANISATION: MINISTRY OF PLANNING & BUDGET				
			SUB-ORGANISATION:				
47			Capital & Reserves	1,002,846,054	5,026,537,529	240,274,333	5,183,229,252
4701			Reserves				
			PLANNING RESERVE (CAPITAL)	1,002,846,054.19	4,861,308,277	240,274,333.34	5,018,000,000
47010105	02101	31913804	CONTINUATION OF PUBLIC FINANCIAL MANAGEMENT REFORMS		10,000,000		10,000,000
47010106	02101	31913804	DONOR PROJECTS COORDINATION PROGRAMME		10,000,000		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		20,000,000		20,000,000
47010109	02101	31913804	PURCHASE OF OFFICE FURNITURE		20,000,000		20,000,000
47010110	02101	31913804	PURCHASE OF OFFICE EQUIPMENT		20,000,000		20,000,000
47010111	02101	31913804	CAPITAL COMMITMENT		554,000,512		600,000,000
47010112	02101	31913804	DEV. OF CAPITAL ASSETS		543,004,135		600,000,000
47010113	02101	31913804	S D G's CONDITIONAL GRANT SCHEME		1,200,000,000		1,000,000,000
47010114	02101	31913804	SOCIO-ECONOMIC STUDIES AND CONSULTANCY		50,000,000	25,918,500.00	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	1,002,846,054.19	936,303,630	206,077,833.34	190,000,000
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		10,000,000		10,000,000
47010121	02101	31913804	BUDGET PERFORMANCE TRACKING		10,000,000		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)		50,000,000		50,000,000
						8,278,000.00	
47010124	02101	31913804	SFTAS PROGRAMME		50,000,000		50,000,000
47010125	02101	31913804	Covid 19 Response Programme activities within the State		318,000,000		318,000,000
			PLANNING RESERVE				1,000,000,000
			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

KANO STATE
2020 APPROVED REVIEW BUDGET

SECTOR 2

MDA		KANO STATE BUREAU OF STATISTICS		023803800000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		500,000		500,000
			PERSONNEL		27,544,000		27,544,000
			OVERHEAD		30,000,000		30,000,000
			CAPITAL		5,000,000		5,000,000
					62,544,000		62,544,000
1			REVENUE		500,000		500,000
12020600			Sales - General		500,000		500,000
12020601	02101	31913804	Sales Of Journal & Publications		500,000		500,000
2			EXPENDITURE				
21	02101	31913804	PERSONNEL COST		27,544,000		27,544,000
2101	02101	31913804	SALARIES AND WAGES		11,359,000		11,359,000
210101	02101	31913804	SALARIES AND WAGES				
21010101	02101	31913804	Salary		9,822,000		9,822,000
2102	02101		Allowances and Social Contributions		16,185,000		16,185,000
210201	02101	31913804	Allowances		12,895,000		12,895,000
21020103	02101	31913804	Housing / Rent Allowances		3,475,000		3,475,000
21020104	02101	31913804	Transport Allowances		2,650,000		2,650,000
21020105	02101	31913804	Meal Subsidy		2,190,000		2,190,000
21020106	02101	31913804	Utility Allowance		2,080,026		2,080,026
21020108	02101	31913804	Entertainment Allowance		109,500		109,500
21020113	02101	31913804	Ramadan/ Sallah Gesture				
21020114	02101	31913804	Domestic Servant Allowance		389,000		389,000
21020115	02101	31913804	Medical Allowance		1,563,474		1,563,474
21020127	02101	31913804	Hazard Allowance		438,000		438,000
210202	02101	31913804	Social Contributions		3,290,000		3,290,000
21020202	02101	31913804	17% Govt. Contributory Pension		3,290,000		3,290,000
2202			GOODS AND SERVICES (OVERHEAD)		30,000,000		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		4,500,000	4,500,000
22020301	02101	31913804	Office Materials/ Computer Consumables		1,500,000	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		6,500,000	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		5,500,000	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		8,400,000	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		5,800,000	5,800,000
23			CAPITAL EXPENDITURE		150,000	150,000
2303			REHABILITATION / REPAIRS			
23030100			Rehabilitation/ Repairs of Fixed Assets - General		5,000,000	5,000,000
23030121	02101	31913804	Rehabilitation / Repairs Of Office Buildings		5,000,000	5,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR : ECONOMIC

MDA RUWASA

025210700400

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-DEC	2020 APPROVED REVISED	2020 ACTUAL JAN-AUG	2021 PROPOSED
			SUMMARY				
			REVENUE	147,500.00	1,770,000	-	1,770,000
			CAPITAL RECEIPT				
			PERSONNEL COST	39,347,138.85	33,681,000	26,114,371.11	33,681,000
			OVERHEAD COST	1,389,000.00	5,000,000	800,000.00	5,000,000
			CAPITAL EXPENDITURE	160,069,988.60	576,000,000	266,246,567.00	871,975,000
			TOTAL	200,806,127.45	614,681,000	293,160,938.11	910,656,000
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	39,347,138.85	33,681,000	26,114,371.11	33,681,000
2101			SALARIES AND WAGES	39,347,138.85	33,681,000	26,114,371.11	33,681,000
210101			SALARIES AND WAGES	39,347,138.85	33,681,000	26,114,371.11	33,681,000
21010101	02101	31912107	Salary	24,909,295.90	21,322,262	16,532,093.98	21,322,262
	02101		Salary	24,909,295.90	21,322,262	16,532,093.98	21,322,262
				-		-	
210201			Allowances	14,437,842.95	12,358,738	9,582,277.13	12,358,738
21020103	02101	31912107	Housing / Rent Allowances	7,348,136.03	6,289,976	4,876,897.20	6,289,976
21020104	02101	31912107	Transport Allowances	4,199,052.64	3,594,373	2,786,876.56	3,594,373
21020105	02101	31912107	Meal Subsidy	404,922.37	346,612	268,743.63	346,612
21020106	02101	31912107	Utility Allowance				
21020107	02101	31912107	Responsibility Allowance	1,049,732.50	898,567	696,698.79	898,567
21020108	02101	31912107	Entertainment Allowance	443,414.36	379,561	294,290.45	379,561

21020114	02101	31912107	Domestic Servant Allowance	14,351.70	12,285	9,525.10	12,285
21020115	02101	31912107	Medical Allowance	978,233.34	837,364	649,245.39	837,364
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)	1,389,000.00	5,000,000	800,000.00	5,000,000
220201			Transport & Travelling - General	66,000.00	250,000	-	250,000
22020102	02101	31912107	Local Travel & Transport: Others	66,000.00	250,000		250,000
220202	02101		Utilities General	140,000.00	440,000	-	440,000
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	-	360,000
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	-	1,200,000
22020401	02101	31912107	Maintenance Of Motor Vehicle / Transport Equipment	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 Quarters	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 - General	-	1,150,000	-	1,150,000
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	-	450,000
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	800,000.00	1,150,000
22021001	02101	31912107	Refreshment and Meals	70,000.00	200,000		200,000
2221011	02101	31912107	Others		950,000	800,000.00	950,000
23			CAPITAL EXPENDITURE	160,069,988.60	576,000,000	266,246,567.00	871,975,000
2301			FIXED ASSETS PURCHASED	-	-	-	100,000,000
23010109	3101	31912107	Purchase a new Drilling Rig complete with all accessories, operational vehicles, tools and 1year service/spare parts		-		100,000,000
2302			CONSTRUCTION / PROVISION	160,069,988.60	576,000,000	266,246,567.00	751,000,000

23020100			Construction/Provision Of Fixed Assets – General				
23020105	3101	31912107	Handpump Borehole Construction	13,316,157.14	20,000,000		50,000,000
23020105	3101	31912107	Construction of mechanized boreholes	28,090,495.60	20,000,000		20,000,000
23020105	3101	31912107	Construction of complete solar powered boreholes scheme	75,293,850.00	20,000,000	51,000,000.00	100,000,000
23020105	3101	31912107	Construction of complete system new model windmill water solutions		-		10,000,000
23020105	8119		Construction of water facilities in 4project LGAs (EU/UNICEF WSSSRP II) Funded project	43,369,485.86	460,000,000	215,246,567.00	460,000,000
23020108	3101	31912107	Construction of sanitation facilities in public schools		15,000,000		70,000,000
23020109	3101	31912107	Community Led Total Sanitation (CLTS) Triggering, Monitoring and Follow-Up for attainment of ODF Status		7,000,000		7,000,000
23020110	3101	31912107	Construction of Hand pump Boreholes in some CMAM Centres		4,000,000		4,000,000
23020111	3101	31912107	Implementation of Hygiene Promotion in Triggered Communities		25,000,000		25,000,000
23020112	3101	31912107	Community Water Safety Plan (CWSP) Training, Monitoring and Follow-Up		5,000,000		5,000,000
2303			REHABILITATION / REPAIRS	-	20,975,000	-	20,975,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030104	3101	31912107	Rehabilitation of Hand pump Operated boreholes across the State		20,000,000		20,000,000
23030104	3101	31912107	Rehabilitation of drilling Rigs / Equipment		-		
23030104	3101	31912107	Rehabilitation of Existing Hand Pump Boreholes in identified CMAM Centres		975,000		975,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR

RURAL ELECTRICITY BOARD KANO

2

055310800000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-DEC	2020 REVISED	2020 ACTUAL JAN-AUG	2021 PROPOSED
			SUMMARY				
			REVENUE				
			PERSONNEL	120,381,054.30	91,832,000	68,874,000.08	91,832,000
			OVERHEAD	9,519,655.00	12,008,690	887,941.04	12,008,690
			CAPITAL	16,394,405.00	51,500,000	3,806,890.00	51,500,000
				146,295,114.30	155,340,690	73,568,831.12	155,340,690
1			REVENUE				
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	120,381,054.30	91,832,000	68,874,000.08	91,832,000
210101			SALARIES AND WAGES	55,347,765.52	25,552,063	19,164,047.25	25,552,063
21010101	02101	31913111	Salary	55,347,765.52	25,552,063	19,164,047.25	25,552,063
2102			Allowances and Social Contributions	65,033,288.78	66,279,937	49,709,952.83	66,279,937
210201			Allowances	33,060,980.00	48,654,177	36,490,632.92	48,654,177
21020103	02101	31913111	Housing / Rent Allowances	20,709,918.00	20,709,918	15,532,438.62	20,709,918
21020104	02101	31913111	Transport Allowances	11,621,317.00	11,621,317	8,715,987.63	11,621,317
21020105	02101	31913111	Meal Subsidy				
21020106	02101	31913111	Utility Allowance	3,800.00	3,800,000	2,850,000.00	3,800,000
21020107	02101	31913111	Responsibility Allowance	688,145.00	688,145	516,109.05	688,145
21020108	02101	31913111	Entertainment Allowance	37,800.00	37,800	28,350.00	37,800
21020110	02101	31913111	Leave Grant		6,346,371	4,759,778.60	6,346,371
21020113	02101	31913111	Ramadan/ Sallah Gesture		5,450,625	4,087,969.02	5,450,625
21020114	02101	31913111	Domestic Servant Allowance				
21020115	02101	31913111	Medical Allowance				
210202			Social Contributions	31,972,308.78	17,625,760	13,219,319.91	17,625,760
21020201			NHIS Contribution	17,625,760.00			
21020202	02101	31913111	17% Govt. Contributory Pension	14,346,548.78	17,625,760	13,219,319.91	17,625,760
210203			PERSONNEL COST FOR NON-STAFF		-		-
21020305			Casual Workers Allowance				

2202			GOODS AND SERVICES (OVERHEAD)	9,519,655.00	12,008,690	887,941.04	12,008,690
220201			Transport & Travelling - General		400,000	400,000.00	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	240,000.00	750,000
22020201	02101	31913111	Electricity Charges		540,000	240,000.00	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	8,880,965.00	7,080,190		7,080,190
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment	8,500,000.00	350,000		350,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters	300,000.00	6,560,190		6,560,190
22020404	02101	31913111	Maintenance Of Office / IT Equipments		50,000		50,000
22020406	02101	31913111	Other Maintenance Services	80,965.00	120,000		120,000
220207			Consulting and Professional Services - General	200,000.00	1,200,000	210,000.00	1,200,000
22020701	02101	31913111	Financial Consulting		500,000	210,000.00	500,000
22020704		31913111	Engineering Services	200,000.00	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	300,000.00	689,810		689,810
22020801	02101	31913111	Motor Vehicle Fuel cost		344,905		344,905
22020803	02101	31913111	Plant / Generator Fuel Cost	300,000.00	344,905		344,905
220209			Financial Charges - General		1,000,000	7,941.04	1,000,000
22020901	02101	31913111	Bank Charges (Other than Interest)		1,000,000	7,941.04	1,000,000
22020902		31913111	Insurance Premium				
220210			Miscellaneous Expenses - General	138,690.00	138,690	30,000.00	138,690
2221011	02101	31913111	Others	138,690.00	138,690	30,000.00	138,690
23	2101		CAPITAL EXPENDITURE	16,394,405.00	51,500,000	3,806,890.00	51,500,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	4,000,000.00	5,500,000		5,500,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings	4,000,000.00	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	4,000,000.00	10,000,000	3,806,890.00	10,000,000
23020103	02101	31913111	Construction/Provision Of Electricity Covid 19 Response	4,000,000.00	10,000,000	3,806,890.00	10,000,000
23020123	02101	31913111	Construction Of Traffic /Street Lights				
23020124	02101	31913111	Construction Of Markets/Parks				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	8,394,405.00	36,000,000		36,000,000
23030102	02101	31913111	Rehabilitation/Repairs - Electricity	3,000,000.00	7,000,000		7,000,000
23030103	02101	31913111	Rehabilitation/Repairs - Housing				

23030107	02101	31913111	Purchase of Transformers & Materials for Comm. Assist.	3,394,405.00	7,000,000		7,000,000
23030108	02101	31913111	Operational Equipments				
23030114	02101	31910907	provision of electricity at gurjiya housing estate		10,000,000		10,000,000
23030115	02101	31913111	Installation of 600 nos solar powered street light sch&others.		10,000,000		10,000,000
23030115	02101	31931103	Electrification of Beguwa Muntsira Unguwar Tanko & Shibiru in Doguwa LGA	2,000,000.00	2,000,000		2,000,000

**KANO STATE
2021 BUDGET PROPOSAL**

SECTOR :02 ECONOMIC

MDA : KANO STATE BUREAU FOR LAND MANAGEMENT

026000000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEWED	2020 ACTUAL (JAN - AUG)	2021 PROPOSED
			REVENUE	621,936,757	1,650,000,000	808,281,680	1,650,000,000
			PERSONNEL	177,750,137	266,118,000	129,236,422	201,960,000
			OVERHEAD	42,600,000	42,600,000	42,600,001	61,600,000
			CAPITAL	-	265,000,000	-	565,000,000
				621,936,757	1,650,000,000	808,281,679.71	1,650,000,000
12020400			FEES - GENERAL	621,936,757	911,000,000	289,162,874.07	911,000,000
12020427	02101	31913803	Tender Fees				
12020437	02101	31913803	5% Deeds of Purchase	109,421,504.04	80,000,000	14,089,691.20	80,000,000
12020438	02101	31913803	Survey/ Cadastral fees	37,258,500.00	76,000,000	16,792,000.00	76,000,000
12020445	02101	31913803	Regulation Charges	28,275,000.00	30,000,000	33,130,000.00	30,000,000
12020453	02101	31913803	Applications Fees	31,331,893.00	130,000,000	3,381,400.00	130,000,000
12020456	02101	31913803	Tenement Rate	4,335,366.10	15,000,000	13,223,288.33	15,000,000
12020457	02101	31913803	Valuation fees	9,796,000.00	10,000,000	3,301,973.50	10,000,000
12020458	02101	31913803	Non Refundable app. For Land	-		14,498,834.03	
12020459	02101	31913803	Re-grant	173,589,121.30	150,000,000	39,433,355.43	150,000,000
12020460	02101	31913803	Search Fees	1,455,000.00	100,000,000	130,000.00	100,000,000
12020461	02101	31913803	Assignment /Mortgages	217,293,159.02	200,000,000	149,309,451.58	200,000,000
12020468	02101	31913803	SLTR (Other Fees)	9,181,213.15	120,000,000	1,872,880.00	120,000,000
12020500			Fines General		30,000,000		30,000,000
12020506	02101	31913803	Penalties	-	20,000,000	-	20,000,000
12020507	02101	31913803	Other Fines	-	10,000,000	-	10,000,000
12020700			Earning - General		709,000,000	519,118,805.64	709,000,000
12020745	02101	31913803	Certified True copy	4,289,500.00	25,000,000	7,962,500.00	25,000,000
12020746	02101	31913803	Ground Rent	1,071,662,867.30	490,000,000	510,346,305.64	490,000,000
12020747	02101	31913803	O.P. Registration	7,127,000.00	50,000,000	810,000.00	50,000,000
12020748	02101	31913803	Re-Certification	6,550,000.00	144,000,000		144,000,000
2			EXPENDITURE				
21			PERSONNEL COST	177,750,136.70	266,118,000	129,236,422.33	201,960,000

2101			SALARIES AND WAGES	177,750,136.70	220,818,000	129,236,422.33	156,660,000
210101			SALARIES AND WAGES	177,750,136.70	220,818,000	129,236,422.33	156,660,000
21010101	02101		Salary	78,997,262.62	78,005,237	45,653,514.45	69,622,000
2102			Allowances and Social Contributions	98,752,874.08	142,812,763	57,070,531.49	87,038,000
210201			Allowances	72,808,448.33	71,894,140	42,076,920.61	64,172,000
21020103	02101	31913803	Housing / Rent Allowances	32,829,483.51	32,417,220	18,972,572.59	28,934,000
21020104	02101	31913803	Transport Allowances	18,759,718.36	18,524,139	10,841,477.85	16,534,000
21020105	02101	31913803	Meal Subsidy	1,453,573.57	1,435,320	840,038.50	1,282,000
21020106	02101	31913803	Utility Allowance	4,689,841.04	4,630,947	2,710,318.29	4,134,000
21020107	02101	31913803	Responsibility Allowance	2,243,388.65	2,215,217	1,296,482.60	1,978,000
21020108	02101	31913803	Entertainment Allowance	122,498.30	120,960	70,793.31	108,000
21020113	02101	31913803	Ramadan/ Sallah Gesture	-		-	-
21020114	02101	31913803	Domestic Servant Allowance	2,878,160.62	2,842,017	1,663,325.32	2,537,000
21020115	02101	31913803	Medical Allowance	9,831,784.29	9,708,319	5,681,912.15	8,665,000
210202			Social Contributions	25,944,425.75	25,618,623	14,993,610.87	22,866,000
21020201	02101	31913803	NHIS Contribution	-		-	-
21020202	02101	31913803	17% Govt. Contributory Pension	25,944,425.75	25,618,623	14,993,610.87	22,866,000
			Leave Grant	-		-	-
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)		61,600,000		61,600,000
220201			Transport & Travelling - General		400,000		400,000
22020101	02101	31913803	Local Travel & Transport: Training	350,000.00	400,000	366,400.00	400,000
220202			Utilities General		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		2,000,000		2,000,000
22020301	02101	31913803	Office Materials/ Computer Consumables	789,650.00	800,000	266,150.00	800,000
22020305	02101	31913803	Printing Of Non Security Documents	800,000.00	800,000		800,000
22020306	02101	31913803	Printing Of Security Documents	400,000.00	400,000		400,000
220204			Maintenance Services - General		800,000		800,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	800,000.00	800,000		800,000
22020417	02101	31913803	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL		600,000		600,000
22020501	02101	31913803	Local Training	400,000.00	400,000	270,000.00	400,000
22020502	02101	31913803	International Training		200,000		200,000
220208			Fuel and Lubricant - General		800,000		800,000
22020801	02101	31913803	Motor Vehicle Fuel cost	795,000.00	400,000	299,000.00	400,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost	400,000.00	400,000	29,000.00	400,000
220210			Miscellaneous Expenses - General		56,000,000		56,000,000
2221011	02101	31913803	Others	13,872,500.00	6,000,000	2,683,950.00	6,000,000

2221012	02101	31913803	Systematic Land Tittling Registration	42,188,360.25	15,000,000	12,979,000.00	15,000,000
2221013	02101	31913803	GIS RUNNING COST		20,000,000	10,627,997.50	20,000,000
2221014	02101	31913803	Sectional Tittling		15,000,000		15,000,000
23			CAPITAL EXPENDITURE		265,000,000		565,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		160,000,000		140,000,000
23010101	02101	31913803	Purchase/Acquisition Of Land / Compansation	133,941,760.00	100,000,000	321,165,740.00	100,000,000
23010132	02101	31913803	Purchases Of Surveying Equipment	14,873,750.00	10,000,000		10,000,000
23010139	02101	31913803	Purchase of Cadastral Equipment		50,000,000		30,000,000
2302			CONSTRUCTION / PROVISION		30,000,000		335,000,000
23020100			Construction/Provision Of Fixed Assets – General		30,000,000		335,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure		10,000,000		10,000,000
23020127	02101	31913803	Construction Of ICT Infrastructures	8,000,000.00	10,000,000		10,000,000
23020130	02101	31913803	Construction/Provision of Boundary Pillars/ Regularization of Planned Environment		10,000,000	153,000.00	10,000,000
23020118	02101	31913803	Construction of 18 Cubicles Unfront of the Volcanizers/Mechanics				10,000,000
23020118	02101	31913803	Construction of 20Nos Shops, 36Nos Temporary Shades, 4Nos Intermediate Shops including Upstairs behind block K and 22Nos Shops adjacent to Malam kato newly create shoping mall within the park.				20,000,000
2303			REHABILITATION / REPAIRS		75,000,000		90,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		75,000,000		90,000,000
23030127	02101	31913803	Rehabilitation/Repairs- ICT Infrastructures	6,493,000.00	10,000,000	2,990,000.00	10,000,000
23030130	02101	31913803	Greater Kano Metropolitan Area Accelerated Development (Western Bypass Project)		5,000,000		10,000,000
23030131	02101	31913803	Development of serviced Layouts within metropolitant	5,147,786.00	10,000,000		20,000,000
23030132	02101	31913803	Development of Geo-Information System (GIS)		50,000,000		50,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR ECONOMIC SECTOR 02

MDA		KNUPDA		026005200000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (JAN - DEC)	2020 APPROVED REVIEW	2020 ACTUAL (JAN - AUG)	2021 PROPOSALS
			SUMMARY				
			REVENUE	495,626,684.12	615,000,000	492,737,078.56	615,000,000
			PERSONNEL	152,667,000.00	152,667,000	101,778,000.00	152,667,000
			OVERHEAD	119,007,130.00	136,000,000	72,718,087.26	136,000,000
			CAPITAL	-	591,000,000	-	902,000,000
1			REVENUE				
			REVENUE GENERAL	495,626,684.12	615,000,000	492,737,078.56	615,000,000
12020400			FEES - GENERAL	495,626,684.12	615,000,000	492,737,078.56	615,000,000
12020421	02101	31913111	Non- Refundable Application For Land	71,418,664.00	90,000,000	80,000,000.00	90,000,000
12020422	02101	31913111	Change Of Purpose (KNUPDA)	20,617,086.89	60,000,000	50,000,000.00	60,000,000
12020423	02101	31913111	Social Home Corner Shops (KNUPDA)	10,150,686.67	10,000,000	5,000,000.00	10,000,000
12020427	02101	31913111	Tender Fees	600,666.66			
12020427	02101	31913111	Tender (Lease Fees)		15,000,000	10,000,000.00	15,000,000
12020435	02101	31913111	Miscellaneous\	350,700,666.66	360,000,000	290,737,078.56	360,000,000
12020455	02101	31913111	Other Fees (Unspecified Fees)		15,000,000	10,000,000.00	15,000,000
12020455	02101	31913112	Other Fees	39,968,406.67	60,000,000	44,000,000.00	60,000,000
12020455	02101	31913111	Other Fees (Building Plan)	2,170,506.57	5,000,000	3,000,000.00	5,000,000
			GRANTS		120,000,000	120,000,000.00	120,000,000
13020302	08301	31913111	Capital Domestic Grants		120,000,000	120,000,000.00	120,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	152,667,000.00	152,667,000	101,778,000.00	152,667,000
210101			SALARIES AND WAGES	70,073,341.00	70,073,341	46,715,561.00	70,073,341
21010101	02101	31913111	Salary	70,073,341.00	70,073,341	46,715,561.00	70,073,341
2102			Allowances and Social Contributions	82,593,659.00	82,593,659	55,062,439.00	82,593,659
210201			Allowances	66,843,000.00	66,843,000	45,701,824.00	66,843,000
21020103	02101	31913111	Housing / Rent Allowances	23,600,000.00	23,600,000	16,873,159.00	23,600,000
21020104	02101	31913111	Transport Allowances	21,200,000.00	21,200,000	14,133,333.00	21,200,000
21020105	02101	31913111	Meal Subsidy	6,443,000.00	6,443,000	4,295,333.00	6,443,000
21020106	02101	31913111	Utility Allowance	4,800,000.00	4,800,000	3,200,000.00	4,800,000
21020107	02101	31913111	Responsibility Allowance				
21020108	02101	31913111	Entertainment Allowance	2,000,000.00	2,000,000	1,333,333.00	2,000,000

21020113	02101	31913111	Ramadan/ Sallah Gesture				
21020114	02101	31913111	Domestic Servant Allowance	2,000,000.00	2,000,000	1,333,333.00	2,000,000
21020115	02101	31913111	Medical Allowance	6,800,000.00	6,800,000	4,533,333.00	6,800,000
210202			Social Contributions	15,750,659.00	15,750,659	9,360,615.00	15,750,659
21020201	02101		NHIS Contribution				
21020202	02101	31913111	17% Govt. Contributory Pension	15,750,659.00	15,750,659	9,360,615.00	15,750,659
2202			GOODS AND SERVICES (OVERHEAD)	119,007,130.00	136,000,000	72,718,087.26	136,000,000
220201			Transport & Travelling - General	3,059,840.50	2,000,000	1,000,000.00	2,000,000
22020102	02101	31913111	Local Travel & Transport: Others	3,059,840.50	2,000,000	1,000,000.00	2,000,000
220202			Utilities General	6,959,800.50	5,000,000	2,500,000.00	5,000,000
22020201	02101	31913111	Electricity Charges	1,959,800.50	1,500,000	750,000.00	1,500,000
22020202	02101	31913111	Telephone charges	1,000,000.00	1,000,000	500,000.00	1,000,000
22020203	02101	31913111	Internet Access Charges	1,000,000.00	500,000	250,000.00	500,000
22020204	02101	31913111	Satellites Broadcasting Access Charges	1,000,000.00	500,000	250,000.00	500,000
22020205	02101	31913111	Water Rates & Charges	2,000,000.00	1,500,000	750,000.00	1,500,000
220203			Materials And Supplies - General	18,179,521.50	16,000,000	8,500,000.00	16,000,000
22020301	02101	31913111	Office Materials/ Computer Consumables	5,000,000.00	5,000,000	2,500,000.00	5,000,000
22020301	02101	31913111	Computer Consumables	4,000,000.00	3,500,000	1,750,000.00	3,500,000
22020302	02101	31913111	Books	1,500,000.00	1,000,000	500,000.00	1,000,000
22020305	02101	31913111	Printing Of Non Security Documents	2,679,521.50	2,500,000	1,500,000.00	2,500,000
22020306	02101	31913111	Printing Of Security Documents	1,500,000.00	1,000,000	500,000.00	1,000,000
22020308	02101	31913111	Field & Camping Materials Supplies	3,500,000.00	3,000,000	1,750,000.00	3,000,000
220204			Maintenance Services - General	22,239,362.00	21,250,000	11,250,000.00	21,250,000
22020401	02101	31913111	Maintenance Of Motor Vehicle / Transport Equipment	6,239,362.00	6,250,000	3,250,000.00	6,250,000
22020402	02101	31913111	Maintenance Of Office Furniture	3,000,000.00	3,000,000	1,500,000.00	3,000,000
22020403	02101	31913111	Maintenance Of Office Building / Residential Quarters	6,000,000.00	5,500,000	3,000,000.00	5,500,000
22020404	02101	31913111	Maintenance Of Office / IT Equipments				
22020405	02101	31913111	Maintenance Of Plants/Generators	2,500,000.00	2,000,000	1,000,000.00	2,000,000
22020406	02101	31913111	Other Maintenance Services	2,000,000.00	2,000,000	1,000,000.00	2,000,000
22020406	02101	31913111	Other Maintenance Services (Office Equip)	2,500,000.00	2,500,000	1,500,000.00	2,500,000
22020417	02101	31913111	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL	5,940,141.50	500,000	300,000.00	500,000
22020501	02101	31913111	Local Training	5,940,141.50	500,000	300,000.00	500,000
220206			Other Services - General	18,179,521.50	31,000,000	16,918,087.26	31,000,000
22020601	02101	31913111	Security Services	3,179,521.50	6,000,000	3,918,087.26	6,000,000
22020603	02101	31913111	Residential Rent	10,000,000.00	25,000,000	13,000,000.00	25,000,000
22020605	02101	31913111	Cleaning and Fumigation Services				
220207			Other Services - General	2,500,000.00	5,000,000	3,000,000.00	5,000,000
22020701	02101	31913111	Financial Consulting	1,000,000.00	2,000,000	1,000,000.00	2,000,000
22020702	02101	31913111	Information Technology Consulting	1,500,000.00	3,000,000	2,000,000.00	3,000,000
220208			Fuel and Lubricant - General	20,448,942.50	36,250,000	18,250,000.00	36,250,000

22020801	02101	31913111	Motor Vehicle Fuel cost	10,448,942.50	15,000,000	7,600,000.00	15,000,000
22020802	02101	31913111	Other Transport Equipment Fuel Cost	6,000,000.00	20,000,000	10,000,000.00	20,000,000
22020803	02101	31913111	Plant / Generator Fuel Cost	3,500,000.00	1,000,000	500,000.00	1,000,000
22020806	02101	31913111	Cooking Gas / Fuel Cost	500,000.00	250,000	150,000.00	250,000
220209			Financial Charges - General	2,000,000.00	1,000,000	500,000.00	1,000,000
22020901	02101	31913111	Bank Charges (Other than Interest)	400,000.00	200,000	100,000.00	200,000
22020902	02101	31913111	Insurance Premium	600,000.00	300,000	150,000.00	300,000
22020905	02101	31913111	Interest on Overdraft	1,000,000.00	500,000	250,000.00	500,000
220210			Miscellaneous Expenses - General	22,000,000.00	18,000,000	10,500,000.00	18,000,000
22021001	02101	31913111	Refreshment and Meals	3,000,000.00	2,000,000	1,000,000.00	2,000,000
22021002	02101	31913111	Honorarium and Sitting Allowance Payments	4,200,000.00	2,800,000	1,800,000.00	2,800,000
22021003	02101	31913111	Publicity and Advertisements	6,000,000.00	5,000,000	2,500,000.00	5,000,000
22021006	02101	31913111	Postage and Courier Services	500,000.00	200,000	100,000.00	200,000
22021007	02101	31913111	Welfare Packages	300,000.00	2,000,000	1,000,000.00	2,000,000
22021008	02101	31913111	Subscription to Professional Bodies	1,000,000.00	1,000,000	500,000.00	1,000,000
22021009	02101	31913111	Sporting Activities				
2221010	02101	31913111	Direct Teaching & Laboratory Cost				
2221011	02101	31913111	Others	7,000,000.00	5,000,000	3,600,000.00	5,000,000
			CAPITAL	-	591,000,000		902,000,000
12020725	210101	31913111	Consultancy Services	-	91,000,000		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)		50,000,000		50,000,000
23010132	02101	31913111	Purchases Of Surveying Equipment				
23010132	02101	31913111	Purchase of Survey Equipment		10,000,000		10,000,000
23020100	02101	31913111	Construction/Provision Of Fixed Assets – General				
23020101	02101	31913111	Construction/Provision Of Office Buildings		10,000,000		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 (Lungu Kal-Kal)	-	80,000,000		40,000,000
23020114	02101	31910703	Dala Local Government Area		10,000,000		5,000,000
23020114	02101	31911200	Fagge Local Government Area		10,000,000		5,000,000
23020114	02101	31911806	Gwale Local Government Area		10,000,000		5,000,000
23020114	02101	31912506	Kumbotso Local Government Area		10,000,000		5,000,000
23020114	02101	31912110	Municipal Local Government Area		10,000,000		5,000,000
23020114	02101	31913110	Nassarawa local Government Area		10,000,000		5,000,000
23020114	02101	31913808	Tarauni Local Government Area		10,000,000		5,000,000
23020114	02101	31914209	Ungogo Local Government Area		10,000,000		5,000,000
23020114	02101	31913111	Construction of Roads within Kano Metropolitan Area.	-	1,181,000,000		621,000,000
23020114	02101	31910703	Dualization of Kabuga - Kofar Dawanau - Kofar Ruwa		10,000,000		10,000,000
23020114	02101	31913111	Dualization of Independence Road		10,000,000		10,000,000

23020114	02101	31912502	Dualization of Dan'agundi - Sharada - Sani Abacha Youth Centre.		70,000,000		30,000,000
23020114	02101	31913111	Provision of 5Km Tarred Road in Rural LGAs (Covid 19 Respose)		500,000,000		200,000,000
23020114	02101	31910909	Provision of Infrastructure at sheikh Ja'afar City (Umarawa)		10,000,000		10,000,000
23020114	02101	31913111	Continuation of Inherited Project.		100,000,000		50,000,000
23020114	02101	31913111	Service Lane		30,000,000		30,000,000
23020114	02101	31913111	Construction of New Roads Across the State		200,000,000		50,000,000
23020114	02101	31913111	Completion of Five Security Plaza at Various Locations in the State including other Roads.		40,000,000		20,000,000
23020114	02101	31920802	Construction of Dambatta Ring Road		50,000,000		50,000,000
23020114	02101	31913102	Construction of Road at Hausawa Dan fulani Tarauni LGA		50,000,000		50,000,000
23020114	02101	31913102	Construction of Road at Hotoro Limawa in Tarauni LGA		50,000,000		50,000,000
23020114	02101	31913804	Construction of Road at Gyadi Gyadi Babban Layi in Tarauni LGA		21,000,000		21,000,000
23020114	02101	31913105	Construction of Road at Umar Badawa - SS office		30,000,000		30,000,000
23020124	02101	31912507	Construction Of Markets/Parks (Estabilishment of Specialized Market (Kanawa Market))		10,000,000		10,000,000
23030113	02101		Rehabilitation / Repairs - Roads	-	60,000,000		150,000,000
23030113	02101	31910000	Routine Rehabilitation of Metropolitan Roads		10,000,000		100,000,000
23030113	02101		Direct labour project (Maitsidau - Zago - Tangajiyo - Wajila Feeder road		50,000,000		50,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR: 02

ECONOMIC SECTOR

MDA

MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

025300100100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-DEC	2020 APPROVED REVISED	2020 ACTUAL JAN-AUG	2021 PROPOSED
			REVENUE SUMMARY	-	23,846,234	-	23,846,234
			PERSONNEL SUMMARY	93,824,653	79,522,000	61,510,698	79,522,000
			OVERHEAD COST SUMMARY	-	4,850,000	-	3,200,000
			CAPITAL SUMMARY	-	8,000,000	-	125,000,000
					92,372,000		231,568,234
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	93,824,652.74	79,522,000	61,510,698.02	79,522,000
2101			SALARIES AND WAGES	-		-	
210101			SALARIES AND WAGES	52,168,654.27	44,216,052	34,201,355.88	44,216,052
21010101	02101	31911810	Salary	52,168,654.27	44,216,052	34,201,355.88	44,216,052
21010102	02101		Overtime Payments	-		-	
21010103	02101		Consolidated Revenue Fund Charge- Salaries	-		-	
2102			Allowances and Social Contributions	41,655,998.48	35,305,948	27,309,342.14	35,305,948
210201			Allowances	27,239,544.79	23,087,142	17,858,029.47	23,087,142
21020103	02101	31911810	Housing / Rent Allowances	10,528,121.37	8,923,212	6,902,152.85	8,923,212
21020104	02101	31911810	Transport Allowances	10,325,602.31	8,751,565	6,769,382.96	8,751,565
21020105	02101	31911810	Meal Subsidy	1,000,944.17	848,360	656,211.06	848,360
21020106	02101	31911810	Utility Allowance	3,567,709.50	3,023,847	2,338,962.04	3,023,847
21020107	02101	31911810	Responsibility Allowance	522,727.74	443,043	342,696.16	443,043
21020108	02101	31911810	Entertainment Allowance	53,518.35	45,360	35,086.21	45,360
21020114	02101	31911810	Domestic Servant Allowance	1,240,921.35	1,051,755	813,538.19	1,051,755
210202			Social Contributions	14,416,453.68	12,218,806	9,451,312.67	12,218,806
21020201	02101	31911810	NHIS Contribution	4,847,799.77	4,108,800	3,178,179.07	4,108,800
21020202	02101	31911810	17% Govt. Contributory Pension	9,568,653.92	8,110,006	6,273,133.60	8,110,006

23020127	02101	31911810	construction of ICT (Router and Wireless Network)				10,000,000
23020119	02101	31911810	Construction of 496.4KM Rural Roads across 44 LGAs				
23020118	2101	31912809	Construction of Rural Roads across Kwonkwoso-Numbawa-Kubarachi				15,000,000
23020118	02101	31912806	Construction of Rural Roads Kanwa-Danbato- Hausawa Madobi				15,000,000
23020118	2101	31930408	Construction of Rural Roads Stamiyar Ammawa-Nassarawa Kofa Bebeji				15,000,000
23020118	2101	31912508	Construction of Rural Roads Mariristamiya-Gerawa-MaiAllo Kunbosto				15,000,000
23020118	2101	31931505	Construction of Rural Roads Jobawa-Jobawan Yasshi Garin Mallam				15,000,000
23020118	02101	31931505	Construction of Rural Roads Hayin Yalwa Jan Duste				15,000,000
23020118	2101	31931505	Construction of Rural Roads Tudun Wadan Yar Kade Yar Kawo -Yar Tale 15km				20,000,000
23020118	2101	31931505	Construction of Rural Roads Masara-asubanci				20,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR ADMINISTRATION

MDA RURAL ACCESS AND AGRICULTURAL MOBILITY PROJECT (RAAMP) DIRECTORATE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-DEC	2020 REVISED	2020 ACTUAL JAN-AUG	2021 PROPOSED ESTIMATE
			REVENUE				
			REVENUE SUMMARY				
			PERSONNEL COST SUMMARY				
			OVERHEAD COST SUMMARY	6,000,000.00	6,000,000	3,057,000.00	6,000,000
			CAPITAL SUMMARY	1,395,217,612	1,348,500,000	-	4,389,287,582
2202			GOODS AND SERVICES (OVERHEAD)	6,000,000.00	6,000,000	3,057,000.00	6,000,000
220201			Transport & Travelling - General	1,100,000.00	1,100,000	367,000.00	1,100,000
22020101	02101	31911810	Local Travel & Transport: Training	800,000.00	800,000	267,000.00	800,000
22020102	02101	31911810	Local Travel & Transport: Others	300,000.00	300,000	100,000.00	300,000
220202			Utilities General	2,270,000.00	2,270,000	757,000.00	2,270,000
22020209	02101	31911810	Other Utility Charges(site inspections)	2,270,000.00	2,270,000	757,000.00	2,270,000
220203			Materials And Supplies - General	150,000.00	150,000	50,000.00	150,000
22020301	02101	31911810	Office Materials/ Computer Consumables	150,000.00	150,000	50,000.00	150,000
220204			Maintenance Services - General	300,000.00	300,000	100,000.00	300,000
22020401	02101	31911810	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	300,000	100,000.00	300,000
220208			Fuel and Lubricant - General	720,000.00	720,000	240,000.00	720,000
22020801	02101	31911810	Motor Vehicle Fuel cost	720,000.00	720,000	240,000.00	720,000
220209			Financial Charges - General	480,000.00	480,000	160,000.00	480,000
22020901	02101	31911810	Bank Charges (Other than Interest)	250,000.00	250,000	85,000.00	250,000
22020904	02101	31911810	Other CRF Bank Charges	230,000.00	230,000	75,000.00	230,000
220210			Miscellaneous Expenses - General	980,000.00	980,000	1,383,000.00	980,000
22021001	02101	31911810	Refreshment and Meals	350,000.00	350,000	1,170,000.00	350,000
22021003	02101	31911810	Publicity and Advertisements	200,000.00	200,000	67,000.00	200,000
2221011	02101	31911810	Others	430,000.00	430,000	146,000.00	430,000
23			CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	1,395,217,612	1,348,500,000	-	4,389,287,582
23010107			Purchase Of Trucks (procurement of plants /vehicles)	190,500,000	231,000,000	-	190,500,000
23010108	02101	31911810	procurement of bulldozer (f/u) 1	4,500,000.00	45,000,000		4,500,000
23010109	02101	31911810	procurement of rollers (new) 2	50,000,000.00	50,000,000		50,000,000
23010110	02101	31911810	procurement of grader (f/u) 1	30,000,000.00	30,000,000		30,000,000
23010111	02101	31911810	procurement of tippers (30 tone) 3	60,000,000.00	60,000,000		60,000,000

23010112	02101	31911810	procurement of utility site vehicle pick ups 2	46,000,000.00	46,000,000		46,000,000
23020114			Construction / Provision Of Roads	901,171,860.67	987,500,000		4,088,787,582
23020115	02101	31930201	Construction of Access feeder road at (Albasu LGA) (Covid 19 Response)	65,982,970.13			65,982,970
23020116	02101	31933409	Construction of Access feeder road at (Rogo LGA)	93,703,785.90			93,703,786
23020117	02101	31912506	Construction of Access feeder road at (Kumbotso LGA) (Covid 19 Response)	432,147,002.04			232,147,002
23020118	02101	31910913	Construction of access feeder road at (Dawakin kudu LGA) (Covid 19 Response)	87,108,954.37			87,108,954
23020119	02101	31923906	Construction of access feeder road at (Tofa LGA)(Covid 19 Response)	105,062,638.14			105,062,638
23020120	02101	31923304	Construction of access feeder road at (Rimin Gado LGA)	117,166,510.09			117,166,510
23020120	02101	31923304	Construction of access feeder road at Garko LGA				41,046,840
23020120	02101	31923304	Construction of access feeder road at Minjibir LGA				121,772,293
23020120	02101	31923304	Construction of access feeder road at Wudil LGA				164,187,362
23020120	02101	31923304	Construction of access feeder road at Madobi LGA				41,046,840
23020120	02101	31923304	Construction of access feeder road at Bagwai LGA				47,887,981
23020120	02101	31923304	Construction of access feeder road at Gezawa LGA				68,411,701
23020120	02101	31923304	Construction of access feeder road at Rimin Gado LGA				88,934,821
23020120	02101	31923304	Construction of access feeder road at Dambatta LGA				136,822,802
23020120	02101	31923304	Construction of access feeder road at Garko LGA				82,093,681
23020120	02101	31923304	Construction of access feeder road at Tofa LGA				68,411,401
23020120	02101	31911810	Construction of additional Offices and Furnishing				17,000,000
23020120	02102		Construction feeder Road at Medile Babban Layi Tsohuwar Transformer (Layin Hamdala Linked Maidile Road to Baichi Road)				10,000,000
		31911811					
23020120	08208	31911810	Construction of 496.4Km Roads Across 44 LGAs under RAAMP World Bank	-	987,500,000	-	500,000,000
	New		Expected draw down form IDA for the implementation of World Bank (RAAMP).	-	1,478,519,041	-	2,000,000,000
23030113			Rehabilitation / Repairs - Roads	172,536,060.65	80,000,000		60,000,000
23030114	02101	31912802	Rehabilitation of feeder road at (Madobi LGA)	18,925,870.28	10,000,000		
23030115	02101	31931509	Rehabilitation of feeder road at (Garin Mallan LGA)	18,982,290.08	10,000,000		
23030116	02101	31921905	Rehabilitaion of feeder road at (Gwarzo LGA)	19,267,040.86	10,000,000		
23030117	02101	31924007	Rehabilitation of feeder road at (Tsanyawa LGA)	19,728,348.43	10,000,000		
23030118	02101	31930102	Rehabilitation of feeder road at (Ajingi LGA)	19,030,878.30	10,000,000		
23030119	02101	31933700	Rehabilitation of feeder road at (Takai LGA)	19,991,291.38	10,000,000		
23030120	02101	31922008	Rehabilitation of feeder Road at (Kabo LGA)	27,964,580.16	10,000,000		
23030121	02101	31921907	Rehabitation of feeder Road at (Gwarzo LGA)	28,645,761.16	10,000,000		
23030121	02101	31921907	Rehabilitation of feeder Road at (Tofa LGA)				10,000,000
23030121	02101	31921907	Rehabilitation of feeder Road at (Warawa LGA)				10,000,000
23030121	02101	31921907	Rehabilitation of feeder Road at (Bebaji LGA)				10,000,000
23030121	02101	31921907	Rehabilitation of feeder Road at (Kibiya LGA)				10,000,000

23030121	02101	31921907	Rehabilitation of feeder Road at (Bichi LGA)				10,000,000
23030121	02101	31921907	Rehabilitation of feeder Road at (Tsanyawa LGA)				10,000,000
23030128	02102	31921908	Rehabilitation of Dams	131,009,690.36	50,000,000		50,000,000
23030129	02101	31912804	Rehabilitation of Earth Dam at Gora (Madobi LGA)	37,509,852.25	10,000,000		10,000,000
23030129	02102	31931504	Rehabilitaion of Earth Dam at T/kyanfawa (Garin mallan LGA)	19,901,043.19	10,000,000		10,000,000
23030129	02103	31920503	Rehabilitaion of Earth Dam at Danzabuwa (Bichi LGA)	42,306,657.42	10,000,000		10,000,000
23040101	02101	31930101	Rehabilitation of Earth Dam at Dajin tsaffau (Ajingi LGA)	31,827,121.34	10,000,000		10,000,000
23040102	02101	31932306	Rehabilitation of Earth Dam at Kure (Kibiya LGA)	16,739,323.51	10,000,000		10,000,000
23040103	02101	31921902	Rehabilitation of Earth Dam at waskayawa(Gwarzo LGA)	20,235,544.90	10,000,000		10,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR SOCIAL SECTOR 05

MDA MINISTRY OF ENVIRONMENT 053500000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan. - Sept.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	3,456,400.00	510,000,000	2,554,150.00	4,000,000
			PERSONNEL	580,165,336.00	512,007,000	361,148,996	512,007,000
			OVERHEAD	67,264,479.00	48,879,372.00	28,318,124.00	48,879,372.00
			CAPITAL	1,333,350.00	888,400,000	11,876,693.95	803,000,000
				648,763,165.00	1,449,286,372		
1			REVENUE	3,456,400.00	510,000,000		
12020700	002101	31911707	Earning - General	3,456,400.00	510,000,000		4,000,000
12020759	002101	31911707	Other Earnings	3,456,400.00	10,000,000		4,000,000
			Capital receipt				500,000,000
14030200			From International Source		500,000,000		500,000,000
2			EXPENDITURE				
21			PERSONNEL COST	580,165,336.00	512,007,000.00	361,148,996.17	512,007,000.00
2101	02101		SALARIES AND WAGES	580,165,336.00	512,007,000	361,148,996.17	512,007,000
202101	02101	31911707	SALARIES AND WAGES	346,671,000.00	292,177,000	206,089,819.58	292,177,000
20210101	02101	31911707	Salary		292,177,000	206,089,819.58	292,177,000
20210102	02101	31911707	Overtime Payments	233,494,336.00			
2102	02101	31911707	Allowances and Social Contributions	155,821,764.00	219,830,000	155,059,177	219,830,000
210201	02101	31911707	Allowances	60,445,764.00	143,734,764	101,384,680	143,734,764
21020103	02101	31911707	Housing / Rent Allowances	55,000,000.00	50,445,764	35,582,398.35	50,445,764
21020104	02101	31911707	Transport Allowances	10,435,000.00	55,000,000	38,794,771.93	55,000,000
21020105	02101	31911707	Meal Subsidy	10,696,000.00	10,435,000	7,360,426.27	10,435,000
21020106	02101	31911707	Utility Allowance	2,087,000.00	10,696,000	7,544,525.10	10,696,000
21020108	02101	31911707	Entertainment Allowance	5,113,000.00			
21020113	02101	31911707	Ramadan/ Sallah Gesture	4,174,000.00	5,113,000	3,606,503.07	5,113,000
21020114	02101	31911707	Domestic Servant Allowance	7,871,000.00	4,174,000	2,944,170.51	4,174,000
21020115	02101	31911707	Medical Allowance	77,672,572.00	7,871,000	5,551,884.54	7,871,000
210202			Social Contributions	77,672,572.00	76,095,236	53,674,496.82	76,095,236
21020202	02101	31911707	17% Govt. Contributory Pension		76,095,236	53,674,496.82	76,095,236
2202	02101		GOODS AND SERVICES (OVERHEAD)	67,264,479.00	48,879,372.00	28,318,124.00	48,879,372.00
220201	02101		Transport & Travelling - General	600,000.00	3,200,000	536,000	3,200,000
22020101	02101	31911707	Local Travel & Transport: Training	2,400,000.00	600,000	536,000.00	600,000

22020102	02101	31911707	Local Travel & Transport: Others	200,000.00	2,400,000	-	2,400,000
22020104	02101	31911707	International Travel & Transport: Others		200,000	-	200,000
220202	02101		Utilities General	2,000,000.00	2,000,000	-	2,000,000
22020201	02101	31911707	Electricity Charges	500,000.00		-	
22020202	02101	31911707	Telephone charges	500,000.00	500,000	-	500,000
22020203	02101	31911707	Internet Access Charges	1,000,000.00	500,000	-	500,000
22020209	02101	31911707	Other Utility Charges		1,000,000	-	1,000,000
220203	02101		Materials And Supplies - General	2,680,000.00	5,000,000	5,000,000	5,000,000
22020301	02101	31911707	Office Materials/ Computer Consumables	900,000.00	2,500,000	720,000.00	2,500,000
22020301	02101	31911707	Office Materials	300,000.00	900,000	135,000.00	900,000
22020301	02101	31911707	Office Computer Consumables	1,000,000.00	300,000	220,000.00	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	300,000.00			
22020306	02101	31911707	Printing Of Security Documents	180,000.00	300,000		300,000
220204	02101	31911707	Maintenance Services - General	2,220,000.00	3,800,000	229,000	3,800,000
22020401	02101	31911707	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	1,000,000	229,000.00	1,000,000
22020402	02101	31911707	Maintenance Of Office Furniture	1,000,000.00	400,000		400,000
22020403	02101	31911707	Maintenance Of Office Building / Residential Quarters	200,000.00	1,000,000		1,000,000
22020404	02101	31911707	Maintenance Of Office /(Computer IT Equipments)	200,000.00	200,000		200,000
22020404	02101	31911707	Maintenance Of Office / IT Equipments	300,000.00	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	500,000.00	1,000,000	-	1,000,000
22020501	02101	31911707	Local Training	500,000.00	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	53,560,129.00	24,879,372	22,293,124	24,879,372
22020703	02101	31911707	Legal Services (monthly Sanitation Exercis)	50,159,529.00	22,879,372	22,293,124.00	22,879,372
22020703	02101	31911707	Legal Services (Other proposional services)	400,000.00	1,000,000		1,000,000
22020704	02101	31911707	Engineering Services	3,000,600.00	600,000		600,000
22020705	02101	31911707	Architectural Services				
22020706	02101	31911707	Surveying Services		400,000		400,000
220208	02101		Fuel and Lubricant - General	3,171,000.00	3,000,000	120,000	3,000,000
22020801	02101	31911707	Motor Vehicle Fuel cost	1,320,500.00	1,500,000	120,000.00	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	1,000,000.00	500,000		500,000
220210	02101		Miscellaneous Expenses - General	2,533,350.00	6,000,000	140,000	6,000,000
22021001	02101	31911707	Refreshment and Meals	1,000,000.00	1,000,000		1,000,000
22021002	02101	31911707	Honorarium and Sitting Allowance Payments	1,333,350.00	1,000,000		1,000,000

22021003	02101	31911707	Publicity and Advertisements	100,000.00	1,000,000	140,000.00	1,000,000
22021011	02101	31911707	Others	100,000.00	3,000,000		3,000,000
23			CAPITAL EXPENDITURE	204,000,000	888,400,000	20,000,000	803,000,000
2301			FIXED ASSETS PURCHASED	-	108,000,000	20,000,000	
23010100			Purchase of Fixed Assets - General	-	108,000,000	20,000,000	103,000,000
23010105	02101	31913803	Purchase Of Motor Vehicles (night soail)				
23010106	02101	31913803	Purchase Of Vans (special vehicle for Night Soail)		5,000,000	20,000,000.00	
23010107	02101	31913803	Purchase Of Trucks (Covid 19 Response)		80,000,000		80,000,000
23010107	02101	31913803	Purchase Of Forest Equipment (industrial plantation Gum Arabic pulp wood)		4,000,000		4,000,000
23010107	02101	31913803	Purchase Of Forest Equipment (climate change initiative)		4,000,000		4,000,000
23010107	02101	31913803	afforestation/refforestation Program		5,000,000		5,000,000
23010127	02101	31913803	Purchase Of Forest Equipment (Shelt belt)		5,000,000		5,000,000
23010107	02101	31913803	Purchase of labouratory chemichal reagent and equipment		5,000,000		5,000,000
2302			CONSTRUCTION / PROVISION		145,000,000	-	85,000,000
23020100			Construction/Provision Of Fixed Assets – General	60,000,000.00	145,000,000	-	
	02101	31913803	Construction / Provision Of Infrastructure(Public Convenience)	5,000,000.00	10,000,000		10,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at Dala LGA kufar ruwa	5,000,000.00	40,000,000		20,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at gwale LGA in unguwar Liman Dorayi		40,000,000		20,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(waste water secondary tratment plants)		40,000,000		20,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at DanHassan Town in Kura LGA	50,000,000.00	5,000,000		5,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at Indabawa Layin Jazulli Gaya		5,000,000		5,000,000
23020118	02101	31913803	Construction / Provision Of Infrastructure(Drainage) at Getso Town LGA		5,000,000		5,000,000
2303			REHABILITATION / REPAIRS	120,000,000.00	20,000,000	-	-
23030100			Rehabilitation/ Repairs of Fixed Assets - General	10,000,000.00	20,000,000	-	-
23030101	002101	31911707	Rehabilitation/Repairs Of Residential Buildings (Public Convenience)	5,000,000.00	20,000,000		
				20,950,000.00			
2304			PRESERVATION OF THE ENVIRONMENT GENERAL	84,000,000.00	615,400,000		615,000,000
23040100			Preservation of the Environment - General	84,000,000.00	615,400,000		
23030104	02101	31913803	Rehabilitation and clearing of drainages (desilting and clearance drainages to avoid flood and its consequences across the State)	60,000,000.00	20,000,000		20,000,000
23030104	02101	31913803	Tree Planting (Forest Shelter belt establismnt/Rehab)	300,000,000.00	10,000,000		10,000,000

23030104	02101	31913803	Tree Planting campaign	10,400,000.00	5,000,000		5,000,000
23040101	02101	31913803	urban landscaping and beautification across the State	5,000,000.00	10,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control CENTRAL ZONE	10,000,000.00	10,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control SOUTH ZONE	5,000,000.00	10,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control NORTH ZONE	10,000,000.00	10,000,000		10,000,000
23040102	02101	31913803	Erosion & Flood Control (new Map)		500,000,000		500,000,000
23040102	02101	31913803	Erosion & Flood Control (GGW)		10,400,000		10,000,000
23040102	02101	31912504	Erosion/pollution control at Gaidar Tsakowa Kumbotso LGA		5,000,000		5,000,000
23040102	02101	31913803	Purchase of chemicals, 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 diversity conservation		10,000,000		10,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA REFUSE MANAGEMENT & SANITATION BOARD (REMASAB) 05351100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	3,759,600.00	4,000,000.00	3,759,600.00	6,000,000.00
			PERSONNEL COST	136,494,167	118,260,000	172,668,619	118,260,000
			OVERHEAD COST	220,069,252	273,600,000	210,189,784	273,600,000
			CAPITAL	20,144,000	162,000,000	-	162,000,000
			REVENUE	3,759,600.00	4,000,000.00	3,759,600.00	6,000,000.00
122020759	02101	31913111	Other Earning (Re fuse Collection Fees(House by House)	3,759,600.00	4,000,000	3,759,600.00	6,000,000
2101	02101		SALARIES AND WAGES	136,494,167	118,260,000	172,668,619	118,260,000
202101	02101		SALARIES AND WAGES	60,017,729	52,000,000	75,923,966	52,000,000
20210101		31913111	Salary	60,017,729.34	52,000,000	75,923,965.84	52,000,000
2102			Allowances and Social Contributions	72,275,196	62,620,000	91,429,976	62,620,000
210201			Allowances	72,275,196	62,620,000	91,429,976	62,620,000
21020103	02101	31913111	Housing / Rent Allowances	35,779,800.18	31,000,000	45,262,364.25	31,000,000
21020104	02101	31913111	Transport Allowances	24,237,929.15	21,000,000	30,661,601.59	21,000,000
21020105	02101	31913111	Meal Subsidy	4,616,748.41	4,000,000	5,840,305.06	4,000,000
21020106	02101	31913111	Utility Allowance	323,172.39	280,000	408,821.35	280,000
	02101	31913111	Entertainment Allowances	-		-	
21020110	02101	31913111	Leave Grant	-		-	
21020113	02101	31913111	Ramadan/ Sallah Gesture	-		-	
21020114	02101	31913111	Domestic Servant Allowance	392,423.61	340,000	496,425.93	340,000
21020115	02101	31913111	Medical Allowance	6,925,122.62	6,000,000	8,760,457.60	6,000,000
210202			Social Contributions	4,201,241.05	3,640,000	5,314,677.61	3,640,000
21020201	02101	31913111	NHIS Contribution	-		-	
21020202	02101	31913111	17% Govt. Contributory Pension	4,201,241.05	3,640,000	5,314,677.61	3,640,000
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	210,189,784.00	273,600,000
220201	02101	31913111	Transport & Travelling –general	2,486,000.00	4,500,000	110,000.00	4,500,000
22020101	02101	31913111	Local Travelling & Transport: training	1,486,000.00	1,500,000	1,100,000.00	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	700,000.00	1,000,000

22020201	02101	31913111	Electricity charges	300,000.00	300,000	700,000.00	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	12,207,650.00	26,070,000
22020301	02101	31913111	Computer Materials	1,000,000.00	1,070,000	112,200.00	1,070,000
22020301	02101	31913111	Office Materials/Computer Consumables	2,580,000.00	3,000,000	820,000.00	3,000,000
22020302	02101	31913111	Books	150,000.00	500,000	150,000.00	500,000
22020305	02101	31913111	Printing of non Security Documents	300,000.00	1,000,000	120,000.00	1,000,000
22020306	02101	31913111	Printing of Security Document	375,000.00	2,500,000	1,151,000.00	2,500,000
22020307	02101	31913111	Drugs/medical supplies	287,500.00	900,000	717,500.00	900,000
22020308	02101	31913111	Field & camping materials supplies	1,589,400.00	2,000,000	1,950,000.00	2,000,000
22020309	02101	31913111	Uniforms & other clothing	990,000.00	8,600,000	3,301,000.00	8,600,000
22020311	02101	31913111	Food stuff/catering materials supplies	100,000.00	1,500,000	690,600.00	1,500,000
22020311	02101	31913111	Sanitary materials (others)	900,000.00	2,000,000	1,500,000.00	2,000,000
22020312	02101	31913111	Sanitary materials	225,000.00	1,500,000	695,350.00	1,500,000
22020313	02101	31913111	Water treatment chemicals(abattoir)	1,500,000.00	1,500,000	1,000,000.00	1,500,000
220204	02101	31913111	Maintenance services- general	23,239,500.00	100,300,000	23,623,950.00	100,300,000
22020401	02101	31913111	Maintenance of motor vehicle/transport equipment	11,842,100.00	86,000,000	19,722,760.00	86,000,000
22020402	02101	31913111	Maintenance of office furniture	227,000.00	2,000,000	21,000.00	2,000,000
22020403	02101	31913111	Maintenance of office building/residential quarters	2,903,000.00	3,000,000	2,729,200.00	3,000,000
22020404	02101	31913111	Maintenance of plants/generators	968,800.00	1,000,000	515,990.00	1,000,000
22020405	02101	31913111	Maintenance of plants/generators	4,561,400.00	6,700,000	105,000.00	6,700,000
22020406	02101	31913111	Other maintenance services	2,237,200.00	800,000	370,000.00	800,000
22020501	02101	31913111	Local training	500,000.00	800,000	160,000.00	800,000
	02101	31913111	Other Services – General	12,535,200.00	23,000,000	7,000,000.00	23,000,000
22020605	02101	31913111	Cleaning and fumigation services	29,000.00	3,000,000	1,023,000.00	3,000,000
22020605	02101	31913111	Cleaning (fumigation services)	8,000,000.00	10,000,000	2,661,000.00	10,000,000
22020603	02101	31913111	Rent of equipment materials	4,506,200.00	10,000,000	3,532,300.00	10,000,000
220207	02101	31913111	Consulting and Professional Services – General	840,000.00	3,000,000	1,000,000.00	3,000,000
22020701	02101	31913111	Financial consulting	300,000.00	1,000,000	1,000,000.00	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	11,200,000.00	24,700,000
22020801	02101	31913111	Motor vehicle fuel cost	5,544,250.00	23,100,000	10,200,000.00	23,100,000
220209	02101	31913111	Financial charges- general		800,000	500,000.00	800,000
22020901	02101	31913111	Bank Charges (Others)	500,000.00	800,000	500,000.00	800,000
220210	02101	31913111	Miscellaneous Expenses- General	164,671,402.00	91,030,000	209,122,784.00	91,030,000
22021001	02101	31913111	Refreshment and meals	972,000.00	1,000,000	1,067,000.00	1,000,000
22021002	02101	31913111	Honourarium and sitting allowances payments	1,900,000.00	3,000,000	300,000.00	3,000,000
22021003	02101	31913111	Publicity and advertisements	450,000.00	500,000	900,000.00	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	2,000,000.00	3,000,000

22021008	02101	31913111	Subscription to professional bodies	314,000.00	500,000	100,000.00	500,000
22021011	02101	31913111	Others	99,444,000.00	10,000,000	37,136,400.00	10,000,000
22021011	02101	31913111	Others (casual workers allowances)	59,191,402.00	72,630,000	168,686,384.00	72,630,000
22021011	02101	31913111	Casual staff wages				10,000,000
23			CAPITAL EXPENDITURE	20,144,000.00	162,000,000		162,000,000
2301			FIXED ASSETS PURCHASED	20,144,000.00	162,000,000		
23010100			Purchase of fixed assets – general	20,144,000.00	120,000,000		120,000,000
23002101	02101	31913111	Purchase/acquisition of land (3No replica of composting plants)		50,000,000		50,000,000
23010122	02101	31913111	Purchase of health material equipment (vector control items)		15,000,000		15,000,000
23010122	02101	31913111	Purchase of health materials (bin and street working materials)		20,000,000		20,000,000
23010133	02101	31913111	Purchase of diving equipment (tyre and batteries)	20,144,000.00	15,000,000		15,000,000
23010133	02101	31913111	Purchase of diving equipment (cat wheel loaders)		20,000,000		20,000,000
23020100	02101	31913111	Construction /provision of fixed assets- general		42,000,000		42,000,000
23020101	02101	31913111	Construction/provision of office building (for plant/leda jari)		10,000,000		10,000,000
23020118	02101	31913111	Construction/provision of infrastructure (wested collection bunkers)		7,000,000		7,000,000
23020118	02101	31913111	Provision of infrastructure (dumping sites)		5,000,000		5,000,000
23010105	02101	31913111	Repairs for Motor Vehicles		20,000,000		20,000,000

**KANO STATE
2021 APPROVED BUDGET**

SECTOR SOCIAL SECTOR 05

MDA KANO STATE AFFORESTATION PROGRAMME (KNAP)

ADMINISTRATIVE CODE

05351110000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED ESTIMATES	2020 ACTUAL JAN- AUGUST	2021 PROPOSED Estimates
			REVENUE				
			PERSONNEL COST	37,234,417	44,278,000	33,717,222	44,278,000
			OVERHEAD COST	5,030,000	6,600,000	260,000	6,600,000
			CAPITAL	174,000,000	182,000,000	-	147,000,000
2			EXPENDITURE	216,264,417.35	187,191,000	33,977,221.91	197,878,000
21			PERSONNEL COST	37,234,417	44,278,000	33,717,222	44,278,000
2101			SALARIES AND WAGES	18,334,893	10,994,061	8,371,859	10,994,061
210101			SALARIES AND WAGES			-	
21010101	02101	31913803	Salary	18,334,892.91	10,994,061	8,371,859.49	10,994,061
2102			Allowances and Social Contributions	18,899,524.44	33,283,939.00	25,345,362.42	33,283,939.00
210201	02101	31913803	Allowances	13,632,306.65	24,907,747.00	18,966,982.09	24,907,747.00
21020103	02101	31913803	Housing / Rent Allowances	6,807,923.63	5,567,178	4,239,346.31	5,567,178
21020104	02101	31913803	Transport Allowances	3,454,604.24	4,423,880	3,368,737.15	4,423,880
21020105	02101	31913803	Meal Subsidy	345,240.00	400,690	305,121.14	400,690
21020106	02101	31913803	Utility Allowance	707,680.87	1,125,682	857,194.76	1,125,682
21020107	02101	31913803	Responsibility Allowance	443,043.36	886,087	674,745.74	886,087
21020108	02101	31913803	Entertainment Allowance	22,680.00	22,680	17,270.58	22,680
21020113	02101	31913803	Ramadan/ Sallah Gesture	603,000.00	687,000	523,143.13	687,000
21020114	02101	31913803	Domestic Servant Allowance	540,453.68	668,868	509,335.81	668,868
21020115	02101	31913803	Medical Allowance	707,680.87	11,125,682	8,472,087.47	11,125,682
210202			Social Contributions	5,267,217.79	8,376,192.00	6,378,380.33	8,376,192.00
21020201			NHIS Contribution			-	
21020202	02101	31913803	17% Govt. Contributory Pension	5,167,217.79	8,276,192	6,302,231.41	8,276,192
21020305	02101	31913803	Casual Workers Allowance	100,000.00	100,000	76,148.93	100,000
2202			GOODS AND SERVICES (OVERHEAD)	5,030,000.00	6,600,000.00	260,000.00	6,600,000.00
220201			Transport & Travelling - General	700,000.00	700,000.00	-	2,050,000.00
22020101	02101	31913803	Local Travel & Transport: Training	200,000.00			1,000,000
22020102	02101		Local Travel & Transport: Others		200,000		550,000
22020103	02101	31913803	International Travel & Transport: Training	500,000.00	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	710,000.00	1,110,000.00	120,000.00	1,060,000.00
22020301	02101		consumer prot	200,000.00	200,000		200,000
22020302	02101	31913803	Books	60,000.00	60,000		60,000
22020305	02101	31913803	Printing Of Non Security Documents	50,000.00	50,000		
22020306	02101		Printing Of Security Documents				
	02101		Field Materials and Supplies	400,000.00	400,000		400,000
	02101		Other Materials and Supplies		400,000	120,000.00	400,000
220204			Maintenance Services - General	750,000.00	800,000.00	-	300,000.00
22020401	002101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	500,000		500,000.00[
22020402	002101	31913803	Maintenance Of Office Furniture	150,000.00	150,000		150,000
22020405	002101	31913803	Maintenance Of Plants/Generators	100,000.00	100,000		100,000
			Other Maintenance Services		50,000		50,000
220205			TRAINING - GENERAL	100,000.00	100,000.00	-	100,000.00
22020501	02101	31913803	Local Training	100,000.00	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	700,000.00	700,000.00	140,000.00	900,000.00
22020801	02101	31913803	Motor Vehicle Fuel cost	500,000.00	500,000	140,000.00	700,000
22020802	02101	31913803	Other Transport Equipment Fuel Cost	200,000.00	200,000		200,000
			Maintenance Services - General	500,000.00	500,000.00	-	500,000.00
			Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	500,000		500,000
220210			Miscellaneous Expenses - General	1,570,000.00	2,570,000.00	-	1,570,000.00
22021001	02101	31913803	Refreshment and Meals	100,000.00	100,000		100,000
22021002	02101		Honorarium and Sitting Allowance Payments				
22021003	02101	31913803	Publicity and Advertisements	200,000.00	200,000		200,000
22021006	02101	31913803	Postage and Courier Services	50,000.00	50,000		50,000
22021008	02101	31913803	Subscription to Professional Bodies	220,000.00	220,000		220,000
22021011	02101	31913803	Others	1,000,000.00	2,000,000		1,000,000
23			CAPITAL EXPENDITURE	174,000,000.00	182,000,000.00	-	147,000,000.00
2301			FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	-	25,000,000.00
23010100			Purchase of Fixed Assets - General	25,000,000.00	25,000,000.00	-	25,000,000.00
23010127	02101	31911803	Purchase of Agricultural Equipment (sustainable Zuma Production)	18,000,000.00	18,000,000		18,000,000

23010127	02101	31911803	Purchase of Agricultural Equipment (Alternative Source of Energy)	7,000,000.00	7,000,000		7,000,000
2304	02101		PRESERVATION OF THE ENVIRONMENT	117,000,000.00	142,000,000	-	100,000,000
2340100	02101		Preservation of the Environment-General				
23040101	02101	31913803	Tree Planting (Seedling Production)	15,000,000.00	15,000,000		15,000,000
23040101	02101	31911301	Tree Planting(Sustainable Gum Arabic Production)	12,000,000.00	20,000,000		10,000,000
23040101	02101	31913803	Tree Planting (enrichment planting)	17,000,000.00	25,000,000		14,000,000
23040101	02101	31913803	Tree Planting (private orchard/wood lot est.)	7,000,000.00	10,000,000		7,000,000
23040101	02101	31913803	tree planting(Estblishment of Shelterbelt)	40,000,000.00	30,000,000		30,000,000
23040101	02101	31911803	Tree Planting(Private Forestry Development)	12,000,000.00	20,000,000		10,000,000
23040101	02101	31913803	Tree Planting(Forest Resources Inventory)	7,000,000.00	7,000,000		7,000,000
23040101	02101	31913803	Tree Planting(Forest Shelterbelt Rehabtation)	7,000,000.00	15,000,000		7,000,000
23010138			CONSTRUCTION/PROVISION	32,000,000.00	15,000,000	-	22,000,000
2302			Construction/Provision				
23030120	02101	31913803	Rehabilitation / Repairs Of Office Buildings	17,000,000.00	15,000,000		15,000,000
23030120	02101	31913803	Sustainable Management of shelter belt	15,000,000.00			7,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR 05

MDA			SUSTAINABLE KANO PROJECT		053511200000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED	
			PERSONNEL	5,128,137	6,896,000	4,182,132	6,896,000	
			OVERHEAD	6,300,000	4,000,000	810,000	4,000,000	
			CAPITAL	-	311,000,000	-	77,000,000	
2			EXPENDITURE		321,896,000			
21			PERSONNEL COST	5,128,137	6,896,000	4,182,132	6,896,000	
2101			SALARIES AND WAGES	5,128,137	6,896,000	4,182,132	6,896,000	
202101	02101		SALARIES AND WAGES	1,859,777	2,500,912	1,516,697	2,500,912	
20210101	02101	31911805	Salary	1,859,776.52	2,500,912	1,516,697.26	2,500,912	
20210103			Consolidated Revenue Fund Charge- Salaries	-		-		
2102			Allowances and Social Contributions	3,268,360	4,395,088	2,665,435	4,395,088	
210201			Allowances	2,540,337	3,416,088	2,071,713	3,416,088	
21020103	02101	31911805	Housing / Rent Allowances	746,679.33	1,004,088	608,936.87	1,004,088	
21020104	02101	31911805	Transport Allowances	633,580.71	852,000	516,701.93	852,000	
21020105	02101	31911805	Meal Subsidy	248,375.54	334,000	202,556.86	334,000	
21020106	02101	31911805	Utility Allowance	249,119.18	335,000	203,163.32	335,000	
21020107	02101	31911805	Responsibility Allowance	-		-		
21020108	02101	31911805	Entertainment Allowance	18,590.98	25,000	15,161.44	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					
21020114	02101	31911805	Domestic Servant Allowance	-		-		
21020115	02101	31911805	Medical Allowance	643,991.66	866,000	525,192.34	866,000	
21020127	02101	31911805	Hazard Allowance	-		-		
21020128	02101	31911805	Other Allowances	-		-		
210202			Social Contributions	728,022.90	979,000.00	593,722.06	979,000.00	
21020201	02101	31911805	NHIS Contribution	-		-		
21020202	02101	31911805	17% Govt. Contributory Pension	728,022.90	979,000	593,722.06	979,000	
2202			GOODS AND SERVICES (OVERHEAD)	6,300,000	4,000,000	810,000	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	270,000	90,000	270,000
22020201	02101	31911805	Electricity Charges	90,000.00	100,000	90,000.00	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	5,850,000	830,000	585,000	830,000
22020401	02101	31911805	Maintenance Of Motor Vehicle / Transport Equipment	5,850,000.00	600,000	585,000.00	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	120,000	270,000	-	270,000
22020801	02101	31911805	Motor Vehicle Fuel cost		150,000		150,000
22020803	02101	31911805	Plant / Generator Fuel Cost	120,000.00	120,000	120,000.00	120,000
220210			Miscellaneous Expenses - General	240,000	1,230,000	135,000	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	240,000.00	430,000	135,000.00	430,000
23			CAPITAL EXPENDITURE	-	311,000,000	-	77,000,000
2301			FIXED ASSETS PURCHASED				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	311,000,000	-	77,000,000
23020105	02101	31912106	Construction/Provision Of Water Facilities(Hand pump borehole)		160,000,000		20,000,000
23020127	02101	31910703	Construction Of ICT Infrastructures(Public mobilization)		10,000,000		10,000,000

23020131	02101	31911805	Sustainable Urban Mobility(SUM)		5,000,000		5,000,000
23020132	02101	31911805	Production of thematics maps		7,000,000		7,000,000
23020133	02101	31911805	Provision infrastructural project		80,000,000		20,000,000
23030130	02101	31911805	Rehabilitation/construction of drainages		49,000,000		15,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR :02 ECONOMIC

MDA :MINISTRY OF WORKS & INFRASTRUCTURE

02340000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL EXPENDITURE JAN-AUG	2021 PROPOSED ESTIMATE
			SUMMARY				
			REVENUE	14,012,000.00	66,977,500	395,000.00	66,978,000
			PERSONNEL	538,822,756.34	457,474,000.46	369,752,027.91	457,474,000.46
			OVERHEAD	9,603,500.00	300,100,000	1,806,000.00	300,100,000
			CAPITAL	4,554,917,303.26	12,211,310,295	3,216,615,474.47	11,804,638,000
							-
							-
1			REVENUE	14,012,000.00	66,977,500	395,000.00	66,978,000
12020415	02101	31913803	Trade Testing Fees	265,000.00	500,000	175,000.00	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		5,926,000
12020725	02101	31913803	consul service	159,500.00	200,000	220,000.00	200,000
12020132	02101	31913803	Vehicle Registration				
12020753	02101	31913803	Miscellaneous general				
13020302	08301	31913803	Grants general				
2			EXPENDITURE				
21	02101	31912103	PERSONNEL COST				
2101	02101	31912103	SALARIES AND WAGES	538,822,756.34	457,474,000.46	369,752,027.91	457,474,000.46
210101	02101	31912103	SALARIES AND WAGES	187,807,742.52	159,453,472.00	128,877,804.14	159,453,472.00
21010101	02101	31912103	Salary	187,807,742.52	159,453,472	128,877,804.14	159,453,472
2102	02101	31912103	Allowances and Social Contributions	351,015,014	298,020,528	240,874,224	298,020,528
210201	02101	31912103	Allowances	242,060,626	205,515,528	166,107,326	205,515,528
21020103	02101	31912103	Housing / Rent Allowances	105,836,711.79	89,858,016	72,627,479.73	89,858,016
21020104	02101	31912103	Transport Allowances	66,873,818.07	56,777,545	45,890,284.98	56,777,545
21020105	02101	31912103	Meal Subsidy	20,005,878.53	16,985,491	13,728,473.92	16,985,491
21020106	02101	31912103	Utility Allowance	18,634,398.43	15,821,070	12,787,334.10	15,821,070
21020107	02101	31912103	Responsibility Allowance	-		-	

21020108	02101	31912103	Entertainment Allowance	2,056,002.14	1,745,597	1,410,873.89	1,745,597
21020113	02101	31912103	Ramadan/ Sallah Gesture	-	-	-	-
21020114	02101	31912103	Domestic Servant Allowance	2,741,742.19	2,327,808	1,881,443.80	2,327,808
21020115	02101	31912103	Medical Allowance	25,912,075.06	22,000,000	17,781,435.90	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	108,954,388	92,505,001	74,766,897	92,505,001
21020201	02101	31912103	NHIS Contribution				
21020202	02101	31912103	17% Govt. Contributory Pension	108,954,387.61	92,505,001	74,766,897.45	92,505,001
	02101						
2202	02101	31912103	GOODS AND SERVICES (OVERHEAD)	9,603,500.00	300,100,000	1,806,000.00	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	-	200,800,000	-	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)		200,000,000		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	1,806,000	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	1,806,000.00	8,240,000
ANISATION:023400100106 Public Building & Estate Department							
				CORE "A" ONGOING PROJECTS			11,804,638,000
23					6,379,092,500	48,735,259.32	6,252,000,000
23030101	02101	31913803	General Renovation of Governor's Lodge at Kaduna & Abuja		10,000,000		10,000,000
23020101	02101	31913110	Construction of wall fence at the new Bompai market near Holborn factory		7,000,000		5,000,000
23020101	02101	31913805	Construction of conveniences, ablution area & multi-purpose hall at Sabilur-Rashad Mosque		7,000,000	21,082,115.13	5,000,000
23020118	02101	31933204	Construction and renovation of facilities/skills acquisition units & wall fence at Rano Satelite Prison		20,000,000		10,000,000
23020118	02101	31920502	Construction and renovation of facilities/skills acquisition units & wall fence at Bichi Satelite Prison		15,000,000		10,000,000
23030101	02101	31913803	General Renovation of Police Girls Secondary School Shanono		7,000,000		5,000,000
23020118	02101	31913803	Construction of Additional office & Furnishing of Ministry of Sports & Youth Development		10,000,000		10,000,000
23030101	02101	31913803	Renovation and construction of offices at REB Kano Maganda Road		10,000,000		5,000,000
23020107	02101	31913803	APPROVED works in and out of KUT Masjid Mosque		10,000,000		5,000,000
23030101	02101	31913803	General Rehabilitaion of old Colonial Building at Ministry of Works & Infrastructure		20,000,000		10,000,000
23020112	02101	31912809	The Ratification of RETC for the construction of Ultra-modern market at Kwankwaso town, Madobi LGA		5,000,000		5,000,000
23020123	02101	31913808	Construction of road light beutification phase II from Kofar Nassarawa - Gidan Shatima		10,000,000		
23020107	02101	31911808	The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies		10,000,000		10,000,000
23030121	02101	31912111	The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly		80,000,000		60,000,000
23030106	02101	31910705	The Reconstruction of classroom blocks at Khairul-wara Islamiyya School, R/Lemo Yankatako, Gobirawa ward		15,000,000		2,000,000
23030101	02101	31913108	The general renovation and construction of Public Conveniences at Dakata Kawaji central Mosque		7,000,000		2,000,000
23030101	02101	31911200	The APPROVED renovation works at Nomansland Jumma'at Masjid, Zungeru road		5,000,000		2,000,000

23030118	02101	31912110	Upgrading of Emir's Palace Durbar Pavilion to Diplomatic standard		5,000,000		1,000,000
23020101	02101	31932409	Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A		5,000,000		5,000,000
23030121	02101	31912111	Kano state House of Assembly works		27,092,500		15,000,000
23020101	02101	31921005	Establishment of model villages (Ganduje town)		20,000,000		15,000,000
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 seaters banquet hall at Government house		5,000,000		-
23020104	02101	31912102	Residential development of Emir's palace at K/Kudu, Babban daki & Dorayi		5,000,000		3,000,000
23020102	02101	31912102	Reconstruction of Deputy Governor's lodge at Mississipi, Abuja		10,000,000		10,000,000
23020106	02101	31912102	Conversion of Plaza cinema to Maternity hospital		20,000,000		-
23020118	02101	31912102	Construction of modern Abbatoir C.A.C Programme		20,000,000		5,000,000
23020107	02101	31910907	Integrated skills Acquisition centre at Zaria road		50,000,000		-
23020107	02101	31912102	Construction of Hisbah Academy		5,000,000		5,000,000
23020107	02101	31912102	Construction of Manpower Development Institute		5,000,000		5,000,000
23020107	02101	31912102	Construction of hospitals and Extra-Modern Islamiyya Schools		5,000,000		5,000,000
23020104	02101	31912508	Construction of Legislative quarters		20,000,000		10,000,000
23020104	02101	31912107	Community based projects at ward level		400,000,000		100,000,000
23020104	02101	31912105	Construction of Durbar stands at Emir's palace		5,000,000		-
23020101	02101	31911803	Construction of Sharia court at Dorayi		3,000,000	11,452,324.51	5,000,000
23030121	02101	319912103	Renovation works at Agency for mass Education women centre at Gadun Albasa		2,000,000		1,000,000
23030106	02101	31921010	Renovation of Dandalama SS School D/Tofa LGA		2,000,000		3,000,000
23030121	02101	31913105	Construction of Due Procees Buereu complex		2,000,000		2,000,000
23030121	02101	31921005	Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town		2,000,000		2,000,000
23030101	02101	31913803	Renovation re-development of guest challet at Government House		2,000,000		2,000,000
23030101	02101	31913808	Renovatio re-development of Naseer house at Government House		2,000,000		-
23020101	02101	31913108	Construction of Courts at Yankaba & Yan'awaki		2,000,000		2,000,000
23030121	02101	31932202	Construction of Jumma'at Mosque with Public Conveniences at Karaye town		2,000,000		2,000,000
23030121	02101	31913803	Reconstruction of the roofing at Coronation hall		2,000,000		2,000,000
23030121	02101	31911200	Renovation of Revenue Courts and construction of stores and cells at Zungeru, Nomansland & Audu Bako Secretariat		2,000,000		2,000,000
23030121	02101	31913803	Construction of kano conference centre at Audu Bako Secretariat		2,000,000		2,000,000

23030121	02101	31912107	Development of NAMA Site K/Na'isa (APPROVED sports complex)		2,000,000		2,000,000
23030121	02101	31912509	Supply and Installation of Equipment at the Ultra-modern Integrated Vocational Skills Acquisition Centre, along Zaria road		2,000,000		5,000,000
23030121	02101	31913803	Dr. Abdullahi Umar Training centre		2,000,000		-
23020101	02101	31913104	Completion of Rehabilitation centre at NDLEA Headquarters, Kano				20,000,000
23030121	02101	31913803	Renovation of Admin block, Light vehicle workshop, tractor workshop & wall fence at farm centre		2,000,000		2,000,000
23020107	02101	31911808	Construction of Lecture theatre hall at Aminu Kano College of Islamic & Legal Studies				20,000,000
23030121	02101	31912107	Completion of abandoned health clinic at the former NAMA site, Sharada KMC		2,000,000		2,000,000
23030121	02101	31933700	General renovation and furnishing of Takai Special Primary School & General renovation and carpetting of Takai central Masjid		2,000,000		5,000,000
23030121	02101	31913191	Incessant Flood Attacks on Hotoron Arewa Primary School		5,000,000		2,000,000
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		2,000,000
23030121	02101	31913803	Kaduna Polytechnic Appeal for urgent intervention by Stakeholders		20,000,000		20,000,000
23030121	02101	31912110	Completion of Central Masjid Face-Lift At Emir's Palace, kano		2,000,000		1,000,000
23030121	02101	31921001	Phase II renovation works and construction of additional structures at GSS D/Tofa		5,000,000		5,000,000
23030121	02101	31913803	Construction Military Training Formation At Falgore Forest Reserve		500,000,000		100,000,000
23030121	02101	31913803	Renovation of 6no Court complex at Audu Bako Sect.		5,000,000		5,000,000
23030121	02101	31913803	Construction of Ceremonial Court At Audu Bako Sect		5,000,000		5,000,000
23030121	02101	31913803	Redeployment works at Zoological Garden		5,000,000		20,000,000
23030121	02101	31913803	Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA		5,000,000		2,000,000
23030121	02101	31913803	Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market		5,000,000		5,000,000
23030121	02101	31913803	Renovation of Central Masjid at Bukavu Barrack Kano		5,000,000		5,000,000
23030121	02101	31913803	Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community		5,000,000		2,000,000
23030121	02101	31913803	Construction 50 Bed Hospital rooms at Danladi Nasidi		5,000,000		10,000,000
23030121	02101	31913803	Completion of Classrooms at Nurul-Aulad Islamiyya Kundila		5,000,000		10,000,000
23030121	02101	31913803	Construction of wall fence at Government Technical College Bagauda		5,000,000		10,000,000

23030121	02101	31913803	Construction of Office Accomodation UN Agency/ UNICEF Within Former Magwan Water Restaurant		5,000,000		10,000,000
23030121	02101	31913803	Renovation of 5 Daily Prayers at Audu Bako Sect		5,000,000		3,000,000
23030121	02101	31913803	Phase II Renovation & Construction works at Sani Abacha Indoor Stadium		5,000,000		5,000,000
23020107	02101	31912810	Completion of School of Nursing & Midwifery along Madobi road				10,000,000
23030121	02101	31913803	Renovation / Rehabilitation of 6 Mosques, Islamiyya & Tsangaya at 4no LGA (Rimin Gado,Albasu, Gezawa & Kumbotso)		5,000,000		5,000,000
23030121	02101	31913803	Rehabilitation works at 10no rehabilitation centres		5,000,000		5,000,000
23030121	02101	31913803	Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bompai Police Barrack		5,000,000		5,000,000
23030121	02101	31913803	Construction Anas Bin Malik Islamiyya School at Dawakin Kudu		5,000,000		5,000,000
23030121	02101	31913803	Construction of wall fence, Gate & Five daily Prayer at Kurmi Market		5,000,000		5,000,000
23030121	02101	31913803	Consgtruction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA		5,000,000		5,000,000
23030121	02101	31913803	Completion of Community Based Project Juma'at Mosque at Garin Kiyawa / Tofa, Gabasawa LGA		5,000,000		2,000,000
23030118	02101	31920502	Rehabilitation of Emir's Palace Bichi		100,000,000		25,000,000
23030118	02101	31931602	Rehabilitation of Emir's Palace Gaya		100,000,000		25,000,000
23030118	02101	31933203	Rehabilitation of Emir's Palace Rano		100,000,000		25,000,000
23030118	02101	31932202	Rehabilitation of Emir's Palace Karaye		100,000,000		25,000,000
23030121	02101	31912103	Reconstruction of relocated Kabuga City Gate		5,000,000		2,000,000
23030121	02101	31912103	Roof leakages repair, plumbing and installation atop Ministry of Environment/Local Government Headquarters, Audu Bako Secretariat		5,000,000		5,000,000
23030121	02101	31912103	APPROVED Landscaping and Handrails at Katsina Road underpass		5,000,000		5,000,000
23030121	02101	31912103	General Renovation works at D/Tofa central Masjid K/Fada		5,000,000		5,000,000
23030121	02101	31913810	General Renovation works at Civil Service Commission, Audu Bako Secretariat				5,000,000
23030121	02101	31912111	General Renovation of Gidan Murtala Office complex				20,000,000
23030121	02101	31912103	Completion of Classrooms and construction of new ones for Abu-Huraira Litahafizul Qur'an at D/Tofa L.G.A		5,000,000		5,000,000
23030121	02101	31912103	Rehabilitation of Inmate Hostel at G/Dutse Remand Home		5,000,000	16,200,819.68	5,000,000
23030121	02101	31912103	Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat		5,000,000		5,000,000
23030121	02101	31912103	Construction of Islamiyya block of classroom for Madarasatul Irshadul-Ibad-wa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A		5,000,000		5,000,000

23020101	02101	31912510	Construction of Police station and security gadgets at Sheikh Ja'afar Adam by Panshekara Road				3,000,000
23020101	02101	31913111	Construction of office complex at Kano state Sports commission				10,000,000
23020107	02101	31930107	Construction of GGSS Gurduba, Ajingi L.G.A				5,000,000
23020101	02101	31913808	Renovation works and construction of additional structures at the state SERVICOM Directorate				7,000,000
23030121	02101	31913106	General renovation of Abubakar Rimi Television Corporation (ARTV) Headquarters				5,000,000
23030105	02101	31933700	Construction, Renovation & completion works at Kachako Town, Takai L.G.A				5,000,000
23020102	02101		Completion of Governor's Lodge at Kasumu Street, Victoria Island Lagos				5,000,000
23020107	02101	31930602	Construction of Admin block, wall fence, Guard room and conveniences at Izala J.S.S Bunkure				5,000,000
23030121	02101	31913808	Renovation of quarter guard, main entrance gate and construction of 6-seat public conveniences at Government house, Kano				5,000,000
23030121	02101	31911809	Upgrading of Gidan Shettima to serve as the 5No. Emirate Councils Headquarters, Kano City				10,000,000
23020106	02101	31910706	Construction of new Gate at Dala Orthopaedic Hospital, Kano				10,000,000
23030106	02101	31923911	Completion of Yansabo Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area				10,000,000
23030106	02101	31923904	Completion of Ginsawa Juma'at Masjid, Tofa Local Government Area				5,000,000
23030106	02101	31923911	Renovation of Sabon Gari Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area				5,000,000
23030121	02101	31913808	Propose phase II Renovation works at History & culture Bureau, Gidan Danhausa				12,000,000
23020118	02101		Constituency projects		4,400,000,000		4,400,000,000
23020118	02101	31913803	Construction of Hostel Block at Integrated Skills acquisition centre along Zaria road		20,000,000		100,000,000
23030126	02101		Rehabilitation of 6no. Grave yards at Tudun-wada, Gama and Kawaji (Nassarawa L.G.A), Sagagi (Municipal) Tarauni (tarauni L.G.A) and Tukuntawa (Kumbotso L.G.A)				10,000,000
23030121	02101	31913808	Proposed urgent Rehabilitation works at the office of the Head of Civil Service, By Direct Labour At Audu Bako Secretariat, Kano				8,000,000
23020118	02101	31913808	The Construction of Fancy Canopies and Remodelling of the Golden Jubilee Roundabout, Along State Road, Kano				5,000,000

23020101	02101	31913808	Construction of new office complex and general renovation at SSG Office, cabinet office				20,000,000
23020104	02101	31921005	Construction of male & female students hostel and Doctors chalet at Ganduje Primary Healthcare for Rural posting				70,000,000
23020122	02101	31912108	Reconstruction of Kofar mata Historical Monument gate				10,000,000
23020107	02101		Proposed completion of Al-ihsan Islamic centre, Abuja				10,000,000
23020101	02101	31913808	Proposed construction of shops and renovation of conference hall for Nigerian Union of Journalist at Farm centre, Kano				20,000,000
23020101	02101	31913808	Propose construction of National Association of Women Journalist (NAWOJ) Kano chapter office				5,000,000
23020101	02101	31912510	Construction of wall fence, Gate house & borehole at Dala Inland Dry Port, Zawachiki				20,000,000
23020104	02101	31913111	Reconstruction of Sewage synthetic system at Bompai Police Barracks, Kano				20,000,000
23020101	02101	31913808	Renovation of offices for S.A'S, SSA'S to His Excellency & Director Generals				20,000,000
23020107	02101	31932202	Construction of new hostel block and ongoing renovation at NYSC permanent orientation camp, Kusalla				20,000,000
23020101	02101	31913808	Conversion of Dala Building Society to Bureau of Statistics at Audu Bako Secretariat				20,000,000
23020107	02101	31911801	Construction and General Renovation at Darul-Ma'arif Islamiyya Primary School, Warure/Dandago/Yar'meshinkafi				25,000,000
23020107	02101	31912107	Construction of Madarasatul-Ahlulu-Suffa Islamiyya Primary School, Sharada NNDC Layout				5,000,000
23020107	02101	31912102	Completion of Jawahirul Ahbab Littahifizul Qur'an School, Permanent site K/Na'isa				5,000,000
23020107	02101	31913104	Construction of Jumma'at Masjid at Hajj Camp, Kano				20,000,000
23020107	02101	31923308	Upgrading of Abdullahi Danfodio Memorial Masjid at R/Gado				20,000,000
23020107	02101		Upgrading of Kano Afforestation Program (KNAP) Office				15,000,000
23020107	02101	31910907	Upgrading of Dangote Skills acquisition centre to University status and Construction of 3No. Secondary Skills acquisition centres at 3-Senatorial Districts of Kano state				400,000,000
23020113	02101	31912707	Construction of Rice Mills at Kura				30,000,000
23020107	02101		Rehabilitation of KNARDA Office				20,000,000
			023400100107 CIVIL ENGINEERING				-
				4,554,917,303.26	3,888,851,275	3,167,880,215.15	3,959,162,000
23030113	02101	31923308 / 31923305	Construction of Rimin Gado - Gulu - Gora -Madobi Road and Bridge	-	20,000,000	-	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/Kanya)	161,671,361.66	10,000,000	-	20,000,000
23020114	02101	31914205	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road		9,805,946		9,806,000
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	20,000,000		50,000,000
23030113	02101	31930407	Rehabilitation of Gwarmai - Kofa - Bebeji Road	-	15,000,000	147,245,037.75	15,000,000
23020114	02101	31923908	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa		10,000,000		10,000,000
23020114	02101	31911203	Construction of Flyover From K/Mata-K/Kwari-Singer-Murtala Muhammad Way		200,000,000	351,820,786.04	200,000,000
23020114	02101	31911201	Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)	71,757,630.27	20,000,000		20,000,000
23020114	02101	31930206	Construction of Bataiya - Faragai Road	64,825,766.78	20,000,000	40,493,609.61	20,000,000
23020114	02101	31910909	Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing	-	10,000,000		10,000,000
23020114	02101	31912702	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA		5,000,000	245,000,000.00	10,000,000
23020114	02101		Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa In Rano LGA	-	5,000,000		10,000,000
23020114	02101	31913802	Construction of 3.0x3.0m 6-Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo	-	10,000,000		15,000,000
23020114	02101	31921905	Control of Erosion menace and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road	-	10,000,000		15,000,000
23020114	02101	31911200	Flood Control measure at Airport / Katsina road round-about	-	6,801,021		6,802,000
23020114	02101	31931103	Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.	-	10,000,000		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)		10,000,000		10,000,000
23020114	02101	31911810	Construction of Cover Slab along Aminu Kano Way (Gadon kaya – Katsina Road) (ongoing)		20,000,000		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		5,518,000
23020114	02101	31911206	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)	-	5,517,712		5,518,000
23020114	02101	31911206	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)		5,517,712		5,518,000
23030113	02101	31931107	Rehabilitation of Doka – Riruwa Road (ongoing)	-	10,000,000		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)	-	10,000,000		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
			Construction of Road from Kachako - Dambazau - Shukutu (House Resolution)				10,000,000
23020114	02101	31914205	Expansion of Curve/T-Junction and Provision of Round-about along Panisau Road	11,182,673.33	10,000,000	4,098,948.63	10,000,000
23020114	02101	31913106	Construction of Tokarawa Industrial Estate Road	-	10,000,000	937,090.75	10,000,000
23020114	02101	31913105	Rehabilitation of Audu Bako Way	-	10,000,000		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	-	10,000,000		14,000,000
23020114	02101	31933204	Construction of 2No. Box Culverts along Yalwa - Kazaurawa road in Rano Local Government.	-	10,000,000		10,000,000
23020114	02101	31934401	Darki-Achika-Yallawa in Wudil Local Government		10,000,000		10,000,000
			Construction of Road from Sabon Garin Wudil - Garko Market (House Resolution)				10,000,000
			Construction of Road from Unguwar Mani - Rahagi - Tudun Tajo - kwarin Isau(House Resolution)				10,000,000
23020114	02101	31923906	Construction of Janguza - Durum - Kabo - Karaye Road		80,000,000		20,000,000
23020114	02101	31923906	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road	-	20,000,000		20,000,000

23020114	02101	31923906	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	-	20,000,000		20,000,000
23020114	02101	31923906	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road	-	20,000,000		20,000,000
23020115	02101	31923907	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road	-	20,000,000		20,000,000
23020116	02101	31923908	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road	-	20,000,000		20,000,000
23020117	02101	31923909	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road	-	20,000,000		20,000,000
23020118	02101	31923910	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road	125,915,560.24	20,000,000	121,275,796.72	20,000,000
23020114	02101	31922008	Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA		20,000,000		20,000,000
23020114	02101	31921905	Rehabilitation of Kutama Road in Gwarzo LGA (House Resolution)		10,000,000		20,000,000
23020114	02101	31921902	Rehabilitation of Lakwaya Road in Gwarzo LGA (House Resolution)		10,000,000		20,000,000
23020114	02101	31912810	Construction of Madobi - Rikadawa In Madobi LGA (House Resolution)		10,000,000		10,000,000
23020114	02101	31933402	Construction of Road from Fulatan-Zarewa-Sundu-Ruwan Bago-Gwangwan-Falgore in Rogo LGA (House Resolution)		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
			Construction of road from Kibiya - Garko (House Resolution)				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		10,000,000		10,000,000
23020114	02101	31923910	Construction of Sarauniyya Township and Lightening in D/Tofa LGA		10,000,000		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		10,000,000		10,000,000
23020114	02101	31921902	Construction of Road From K/Kwami-Kwami in Gwarzo LGA (House Resolution)		10,000,000		10,000,000
23020114	02101	31912508	Construction of Danladi Nasidi Ring Road and Lightening in Kumbotso LGA		10,000,000		10,000,000
23020114	02101	31930109	Construction of Torenke-Biyamusu Road (House Resolution)		10,000,000		10,000,000
23020114	02101	31931603	Construction of Gaya-Balare Road		10,000,000		10,000,000
23020114	02101	31930109	Construction of Torenke-Tashar Taya Road in Ajingi		20,000,000		10,000,000
23020114	02101	31910915	Construction of Zogarawa-Gogyel Road in Dawakin Kudu		20,000,000		10,000,000
23020114	02101	31911703	Construction of Rijiyar Gwangwan-Tanagar-Jogana Road		20,000,000		10,000,000
23020114	02101	31932415	Construction of Kwanar Zuwo-Zuwo Road		20,000,000		10,000,000
23020114	02101	31934410	Construction of Road from Zonal Education Wudil –Dagumawa-Makanwaci-Magarya-Garko		20,000,000		10,000,000
23020114	02101	31911309	Construction of Road from Zakirai Town-Jjitar-Karmami-Gidan Tsamiya-Gezawa		10,000,000		10,000,000
23020114	02101	31911310	Construction of Road from Zugachi-Santsi-Wasarde-Joda in Gabasawa LG		10,000,000		10,000,000
23020114	02101	31912107	Construction of Road from Hauran Wanki-Massallacin Juma'a Sharada-AA Rano- Sharada Market in KMC LG		20,000,000		10,000,000
23020114	02101	31912112	Construction of Road from Kwanar yan Lemon tsami-Yan'awaki-Gidan Maria Sunusi-Abbatour in Kano Municipal LG		10,000,000		10,000,000
23020114	02101	31922908	Construction of Road from Gawon Bature-Tailafiya-Dukawa-Gwanda-Marini in Makoda and Danbatta LGAs		20,000,000		10,000,000
23020114	02101		Construction of Road from Kwanar koguna - Fagwalo - Jigauda - Saye-Badume (House Resolution)				10,000,000
23020114	02101	31922905	Construction of Road from Koguna- Makoda in Makoda LG		20,000,000		10,000,000
23020114	02101	31933611 / 31931402	Construction of Road from Dareji-Garun Ali-Sumaila in Garko LG		30,000,000		10,000,000
23020114	02101		Construction of road from Gani - Sitti - Masu - Gomo - Debar Baga (House Resolution)				10,000,000
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		10,000,000		10,000,000

23020114	02101	31911803	Construction of Road from Tunga-Byepass		10,000,000		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 (House Resolution)		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	-	20,000,000		10,000,000
23020114	02101	31911204	Construction of Fly over along Murtala Mohammed Way	388,613,012.82	20,000,000	447,936,808.98	10,000,000
23020114	02101	31933700	Control of Erosion menace along Takai - Falali Road	-	18,593,141		10,000,000
23020114	02101	31933700	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road	-	20,098,031		10,000,000
23020114	02101	31911085	Kwarin Gogau - Jakara Chanalization Road Wuju-Wuju	-	20,000,000		10,000,000
23020114	02101	31932202	Karaye - Rogo - Makarfi Road	131,744,025.81	20,000,000		10,000,000
23020114	02101	31921902	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA (House Resolution)	-	20,000,000		10,000,000
23020114	02101	31911810	Construction of Gadon Kaya Under Pass Way & Yahaya Gusau Road	66,953,385.11	20,000,000	19,086,044.44	10,000,000
23020114	02101	31913102	Construction of K/Jaba - R/Kebe Road	-	20,000,000		10,000,000
23020114	02101	31912810	Ningawa - Shiyar Road In Madobi L G	-	20,000,000		10,000,000
23020114	02101	31912510	Dualisation Sharada Junction - Panshekara Road	291,025,115.63	20,000,000	46,664,375.03	10,000,000
23020114	02101	31921902	Construction of Gwarzo - Tsoure - Tsanyawa Road	-	20,000,000		10,000,000
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	20,000,000		10,000,000
23020114	02101	31922001	Reconstruction of Kanyi-Kabo-Dubagau Road	99,964,595.72	20,000,000		10,000,000
			Construction of Road from Shanono - Leni - Garo				10,000,000
23020114	02101	31921001	Construction Dungurawa - Dawakin Tofa Road	75,000,000.00	20,000,000	133,540,587.07	10,000,000
23020114	02101	31921005	Reconstruction Kwanar Zaura- Ganduje Road	107,266,617.28	100,000,000		10,000,000
23020114	02101	31911208	Erosion Control At Nigerian Airforce Base	-	15,000,000		10,000,000
23020114	02101	31910703	Construction of Reinforced Concrete Drainage at Adakawa - Yantandu - Limanchi - Karofin Gangamau - Kabuwaya - Zaitawa - Bakin Zuwo - Yan Mota	-	15,000,000		10,000,000
23020114	02101	31912110	Construction R.C. Drain with interlocking tiles at Kabara Qtrs.	-	15,000,000		10,000,000
23020114	02101	31910708	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River	-	15,000,000		10,000,000
23020114	02101	31910703	Construction R.C. Drain with interlocking tiles at Yan Awaki and environment	-	15,000,000		10,000,000
23020114	02101	31933205	Rehabilitation of Rano - Rurum - Tiga Road	72,908,000.47	20,000,000		10,000,000
23020114	02101	31923908	Construction of Tashar Bala - Fanshatar - Gangare - Road	-	50,000,000		10,000,000
23020114	02101	31913805	Construction of Under Pass At Dangy Roundabout	1,063,419,169.41	75,000,000	441,139,322.78	75,000,000
23020114	02101	31913804	Construction of Flyover At Dangy 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	30,000,000		20,000,000
	02101	31911704	Construction of Road From Hadejia Road - Zainawa Road	165,411,816.43	20,000,000		20,000,000
23020114	02101	31920808	Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road	-	20,000,000		20,000,000
23020114	02101	31920808	construction of road from Dambatta - Massallachin Dugol - Unguwar Kwalba - Gwanda				10,000,000
23030113	02101	31911808	Rehabilitation of Road Network Vlc Estate Along Gwarzo Road	-	20,000,000		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	-	20,000,000		20,000,000
23020114	02101	31913808	Flood Control At CBN quaters / Kundila / Zaria Road	-	10,000,000		20,000,000
	02101	31913105	Repairs/Expansion of Giginyu - Kawo - Eastern Bypass Road	-	10,000,000		20,000,000
23020114	02101	31930108	Construction of Kunkurawa - Yankunu Road		10,000,000		20,000,000
23020114	02101	31934401	Construction of Darki Market - Darki Town - Achika Road	165,158,467.82	10,000,000		20,000,000
23030113	02101	31913105	Rehabilitation of Ahmadu Bello Way	-	20,000,000		20,000,000
23030113	02101	31914202	Construction of Jaba - Gayawa	-	20,000,000		20,000,000
23020114	02101	31921005	Construction of Ganduje Road Network	163,284,195.26	20,000,000		20,000,000
23020114	02101	31930409	Reconstruction of Kwanar Mallam Tukur - Kuki in Bebeji LG	-	20,000,000		20,000,000
23020114	02101	31934400	Lungu Kal Kal Rc Drainage Within Wudil LGA	122,565,736.50	20,000,000		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	-	20,000,000		20,000,000
23020114	02101	31913101	Reconstruction of Batawa Road, off Hadejia Road	-	20,000,000	17,947,386.39	20,000,000
23020114	02101	31911200	Construction of Civic Centre - Ajasa Link road	27,671,938.28	20,000,000		20,000,000
23020114	02101	31912508	Construction of Mariri jumar Galadima Road	-	20,000,000		20,000,000
23020114	02101	31933204	Construction of 5KM Dual carriage road in Rano LGA	-	20,000,000		20,000,000
23020114	02101	31932306	Construction of 5KM Dual carriage road in Kibiya LGA	-	20,000,000		20,000,000
23020114	02101	31930602	Construction of 5KM Dual carriage road in Bunkure LGA	-	10,000,000		10,000,000
23020114	02101	31922908	Construction of 5KM Dual carriage road in Makoda LGA	-	10,000,000		10,000,000
23020114	02101	31911803	Construction of Ado Bayero Road nework at Dorayi Babba in Gwale LGA	-	10,000,000		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	10,000,000		10,000,000
23020114	02101	31933700	Construction Durbunde - Diribo - Karfi Road	-	10,000,000		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	-	10,000,000		10,000,000
23020114	02101	31913801	Construction of Raod at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala	-	10,000,000		10,000,000

23020114	02101	31913803	Construction of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA	-	10,000,000		10,000,000
23020114	02101	31914211	Construction Dan Tamashi Bus Stop - Dan Kunkuru - Dosara - Inusawa in Ungogo LGA	-	10,000,000		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 (House Resolution)	-	10,000,000	188,623,825.20	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	-	10,000,000		10,000,000
23020114	02101	31911200	Construction of Ado Bayero Link	-	10,000,000		10,000,000
23020114	02101	31911200	Construction of Odutola Road	30,299,210.81	10,000,000		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 Hotoro	-	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 (House Resolution)	-	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 (House Resolution)	-	10,000,000		10,000,000
23020114			Construction of road from Kofar Waika – Unguwar Dabai – Turba – Yankuje – Gadan – Dabaro – Gegin Liman – Chiromawa – barado – Waika – Gabari – Tukura – Sanibare – Kadawa Saji – Danguguwa – Karas – Yarkanya (House Resolution)				20,000,000
23020114	02101	31912103	Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya road		100,000,000		30,000,000
23020114	02101	31912103	Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.		30,000,000		30,000,000
23020114	02101	31912103	Completion of Bichi Township Road linking Kofar Sidi Ahmad - Kofar Dan'ya Aminu and Kfar Wambai in Bichi town		30,000,000	3,448,536.29	30,000,000
23020114	02101	31912103	Construction of Zaria Road - Karka Sara link road		30,000,000		30,000,000
23020114	02101	31912103	Coompletion of Kwarin akuya - Dan rimi - Sabon Birni - Kurnar Asabe road		30,000,000		30,000,000

23020114	02101	31912103	Completion of 5Km Roads Project at Warawa		30,000,000		30,000,000
23020114	02101	31912103	Completion of 5Km roads Project at Ungogo		30,000,000	136,231,259.89	30,000,000
23020114	02101	31912103	Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA		30,000,000		30,000,000
23020114	02101	31912103	Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA		30,000,000		30,000,000
23020114	02101	31912103	Construction of tudun Maliki - gidan Alasure - Gidan Leda		30,000,000		30,000,000
23020114	02101	31912103	Construction of Reinforced conceret open darinage at Panshekara Underpass		30,000,000	180,500,995.37	30,000,000
23020114	02101	31912103	Construction of Murtala Mohd Hospital Specialist Flyover / Turnel		750,000,000	608,882,560.28	150,000,000
23020114	02101	31912103	Completion of Karaye 5KM Tarred road		20,000,000	33,007,243.93	40,000,000
	02101		Completion of Rimin Gado 5KM Tarred road			212,155,410.44	-
23020114	02101		Provision of Critical Infrastructure at proposed site for the development of Inland Dry Port at Zawachiki			250,000,000.00	20,000,000
	02101		Reinstatement of steel barrier along State Road			6,030,245.64	-
23020114	02101		Construction of Yan Mota Box culvert				40,000,000
	02101		Extension of Shimar Bridge			100,000,000.00	20,000,000
23020114	02101		Rehabilitation of NNDC Quarters Road				20,000,000
	02101		Washout & Erosion Control measures at Various locations in Garko LG			40,766,444.00	-
23020114	02101		Flood control at Gaida Kuka Uku				10,000,000
	02101		Garba Shehu Street and Muhammad Vice Adamu Road				10,000,000
23020114	02101		AKTH Qauarters Gate (Opposite Rayhan Hoel) Karkasa Road				10,000,000
	02101		Re-Construction of R/Gado - Gulu road				10,000,000
23020114	02101		Completion of D/Tofa 5km Road Project				10,000,000
	02101		Completion of 44 LG Road Project				10,000,000
23020114	02101		Dangi Lanscaping wing				10,000,000
	02101		Construction of Road from Soro Daya - Yan Awaki - Nassarawa - Garu Tsanyawa (House Resolution)				10,000,000
23020114	02101		Construction of Muntari Kawu Street, Danbare Layout Opposite BUK New site in Kumbotso LGA				15,000,000
	02101		Reconstruction of 'Yar akawa Juma'at Mosque - Maikalwa in Kumbotso LGA				15,000,000
23020114	02101		Reconstruction of a road from Zawachiki Housing Estate - Samegu - Danbare - A Junction along Kano - Garzo Road in Kumbotso LGA (House Resolution)				15,000,000
	02101		Construction of Road from Dorawar Sallau - Kumburi - Yanaba - Gidan Ruga - Garun Mallan (House Resolution)				
23020114	02101		Rehabilitation of a road from Gezawa - Ungogo				15,000,000
	02101		Construction/Dualization of MCH Makafin Dala - Rijiyar Dankada - Kwanar dala.				15,000,000
23020114	02101		Construction of Rano township roads network				15,000,000
	02101		Construction of Zambur Culvert				15,000,000

23020114	02101		Flood control and construction of Drainage at Bachirawa quarters				15,000,000
	02101		Construction of Road from Kwanar Kwami - Kwami - Dorogo in Gwarzo LGA				15,000,000
23020114	02101		Construction of Road and Drainage from Tofa - Agalawa - Masu - Kwandarma in Minjibir Lga				15,000,000
	02101		Construction of Gyadi - Gyadi babban Layi road, Tarauni LGA				15,000,000
23020114	02101		Construction of road & Bridges at Kiru - Abawa - Dansoshiya - Dangora road				500,000,000
	02101		Constructio of Yan Awaki Layout Major Road				15,000,000
23020114	02101		Construction of Roads Network within Danladi Nasidi Housing Estate				15,000,000
	02101		Rehabilitation of Chiranchi Gabas - Gidan Kashi road,				15,000,000
23020114	02101		Kwanar Wutsawa - Wutsawar Baganje - Balan Road				15,000,000
	02101		Gwarzo Road - Wutsawar Makama - Sabuwar Unguwa Road				15,000,000
23020114	02101		Federal Girls Science Secondary School,Ganduje				15,000,000
	02101		Construction of Dansudu Bridge				15,000,000
23020114	02101		Construction of 5New Emirates Road Network				15,000,000
	02101		Constrction of Road Network at Falgore Forest				15,000,000
			SUB-ORGANISATION: 023400100108 MECHANICAL/ELECTRICAL	-	1,943,366,520	-	1,593,476,000
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		651,000
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 AIR COMPRESSOR		495,300		496,000
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		18,165,000
23030125	02101	31913808	MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA AT GOVERNMENT HOUSE KANO		3,500,000		3,500,000
23030125	02101	31912107	MINOR OVERHAULING OF THE EXISTING CAT 310KVA & 200KVA GEN SETS AT GOVERNOR'S LODGE ASOKORO, ABUJA INCLUDING OTHER RELATED MECHANICAL/ELECTRICAL WORKS		4,750,000		43,500,000

23030125	02101	31913808	MINOR OVERHAULING OF EXISTING CAT 288KVA AT DEPUTY GOVERNOR'S OFFICE		1,200,000		1,750,000
23030125	02101	31913808	PROVISION OF NEW 350KVA AND MAJOR OVERHAULING OF THE EXISTING 200KVA GEN SET AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEAD QUARTER INCLUDING OTHER MECHANICAL / ELECTRICAL WORKS		5,000,000		27,000,000
23030125	02101	31913105	MINOR OVERHAULING OF EXISTING PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY		3,500,000		4,250,000
32010302	02101	31912107	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES		1,200,000		1,350,000
32010302	02101	31912107	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES		750,000		950,000
32010302	02101	31912107	REHABILITATION OF BORING MACHINE AND TOOLS		830,000		920,000
32010302	02101	31912107	REHABILITATION OF BENCH TYPE DRILLING MACHINES		950,000		975,000
32010302	02101	31912107	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES		1,350,000		1,650,000
23020125	02101	31930405	INDEPENDENT POWER PLANT PROJECT AT TIGA		400,000,000		150,000,000
23020125	02101	31932202	INDEPENDENT POWER PLANT PROJECT AT CHALLAWA GORGE DAM IN KARAYE		200,000,000		100,000,000
32010207	02101	31912510	POWER EVACUATION (IPP) & CONSULANCY SERVICES		467,036,000		100,000,000
23020125	02101		CONSULTANCY (KANO STATE INDEPENDENT POWER PROJECT		130,000,000		30,000,000
23020125	02101	31912509	SUPPLY & INSTALLATION OF TRANSFORMER & COMPLETE UNDERGROUND ELECTRICAL NETWORKING WITH COMPACT SYSTEM AT SHAIK ISYAKU RABIU CITY		300,000,000		100,000,000
23020125	02101	31912507	SUPPLY & INSTALLATION OF TRANSFORMER & COMPLETE HL/LT ELECTRICAL PARTIAL OVERHEAD NETWORKING AT SHAIK NASIRU KABARA CITY		250,000,000		100,000,000
23020125	02101	31921011	SEMI UNDER GROUND HOUSE SERVICING ELECTRIFICATION OF SHAIKH JA'AFAR MAHMUD ADAM HOUSING ESTATE		55,280,000		53,280,000
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		50,000,000		50,000,000
23020103	02101	31912508	MAJOR OVERHAULING OF BASIC 60KVA PERKINS GEN. SET AND OTHER MECHANICAL / ELECTRICAL RELATED WORKS AT GUEST HOUSE OF HON. MEMBER OF THE STATE ASSEMBLY				18,500,000
23020118	02101	31921002/3 1921003	RELOCATION OF STREET LIGHT FACILITIES FROM MILTARA ROUND ABOUT-DAWANAU TO DAWANAU-DAWAKIN TOFA ROAD				225,000,000

23020125	02101	31930205	SUPPLY AND INSTALLATION OF LT EXTENSION TO RUBUN TOWN AND REPLACEMENT OF VANDALIZED EXISTING 33KV LINE ALONG PANDA – ALBASU FEEDER TO WUROMANGO (HAMDULLAHI), ALBASU LOCAL GOVERNMENT AREA				15,472,000
23020125	02101	31933611	SUPPLY AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER AND SUBSTATION ACCESSORIES AT KARGO, SUMAILA LOCAL GOVERNMENT AREA				7,014,000
23020125	02101	31933407	SUPPLY AND INSTALLATION OF 500KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT KOFAR GARI/TSOHUWAR KASUWA, ROGO TOWN				5,030,000
23020125	02101	31933407	SUPPLY AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT YAN MAADAKA, ROGO LOCAL GOVERNMENT				8,335,000
23020125	02101	31912111	MAINTENANCE MANAGEMENT SERVICES OF 2NOS 8-PERSENGER OTIS LIFTS AT GIDAN MURTALA SECRETARIAT, PAYMENT OF 40% OUTSTANDING BALANCE OF N830,827.25 ON PREVIOUS SERVICES RENDERED BY MESSRS YOMOD GLOBAL SERVICES AND OTHER MECHANICAL/ELECTRICAL WORKS				5,831,000
23020125	02101	31921001/3 1921002	PROVISION AND INSTALLATION OF STREET LIGHTS ON 5KM DUAL CARRIAGE WAY IN DAWAKIN TOFA LOCAL GOVERNMENT HEADQUARTERS (3KM).				83,561,000
23020125	02101	31913808	SUPPLY AND INSTALLATION OF NEW CAT 810KVA GEN SET AND REPAIR OF PERKINS 800KVA GEN SET AT GOVERNMENT HOUSE, KANO (SETTLEMENT OF THE 50% OUTSTANDING BALANCE)				55,248,000
23020125	02101	31912111	SUPPLY AND INSTALLATION OF NEW 2.5MVA, 33/11KV POWER TRANSFORMER AT YUSUF MAITAMA SULE UNIVERSITY (100% OUTSTANDING PAYMENT) (CITY CAMPUS'S SUB STATION) KANO				24,661,000
23020125	02101	31912510	PROVISION OF GRID POWER SUPPLY AT ZAWACHIKI INLAND DRY PORT AND STREETLIGHT ALONG THE DUAL & SINGLE CARRIAGE WAYS AND WITHIN THE DRY PORT				267,673,000
23020125	02101	31913808	SUPPLY AND INSTALLATION OF NEW 500KVA, 33/11KV POWER TRANSFORMER AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS (CITY CAMPUS'S SUB STATION) KANO				13,500,000

23020125	02101	31913808	RELOCATION OF HT (KEDCO) LINE AT THE GOVERNMENT HOUSE ROUND ABOUT (GOLDEN JUBILEE MONUMENT) (SETTLEMENT OF THE EXECUTED WORKS)				1,452,000
23020125	02101	31913808	BORE HOLE DRILLING AT THE MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS				15,000,000
23030125	02101	31912107	PROCUREMENT OF NEW TROLLEY AND REPAIR OF HEAVY DUTY OVERHEAD CRANE				3,052,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA **SECTOR** 2
KARMA

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE		500,000	-	500,000
			PERSONNEL		4,133,000	-	4,133,000
			OVERHEAD		10,000,000	900,000	10,000,000
			CAPITAL		128,000,000	114,264,865	128,000,000
					142,133,000	115,164,865	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	900,000	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	352,000	2,300,000
22020301	02101	31912102	Office Materials/ Computer Consumables		1,250,000	352,000.00	1,250,000
22020302	02101	31912102	Books		1,050,000		1,050,000
220204		31912102	Maintenance Services - General		2,875,000	128,000	2,875,000
22020401	02101	31912102	Maintenance Of Motor Vehicle / Transport Equipment		1,250,000	128,000.00	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	420,000	1,950,000
2221011	02101	31912102	Others		1,950,000	420,000.00	1,950,000
23			CAPITAL EXPENDITURE		128,000,000	114,264,865	128,000,000
2301			FIXED ASSETS PURCHASED				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General		128,000,000	114,264,865	128,000,000
23030113	02101	31912102	Rehabilitation / Repairs - Roads (Covid 19 Response)		100,000,000	114,264,864.82	100,000,000
23030113	02101	31912102	Maintenance and Clearance of Drainage		3,000,000		3,000,000
23020101	02101	31912102	Purchase of Roads Maintenance Equipment		15,000,000		15,000,000
23020101	02101	31912102	Developmemnt of Ashpalt & Quarry Plant		10,000,000		10,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA		SECTOR					
		Ministry of Housing & Transport					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
2			OVERHEAD COST	-	27,000,000	-	27,000,000
21			CAPITAL EXPENDITURE	-	3,357,600,000	-	3,167,600,000
2202			GOODS AND SERVICES (OVERHEAD)		27,000,000		27,000,000
220201			Transport & Travelling - General		4,000,000		4,000,000
22020101	02101	31913808	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	02101	31913808	Local Travel & Transport: Others				1,500,000
22020103	02101	31913808	International Travel & Transport: Training		2,000,000		1,000,000
22020104	02101	31913808	International Travel & Transport: Others		1,000,000		500,000
220202			Utilities General		4,500,000		4,500,000
22020201	02101	31913808	Electricity Charges				
22020202	02101	31913808	Telephone charges		1,000,000		500,000
22020203	02101	31913808	Internet Access Charges		1,000,000		1,500,000
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		500,000
22020209	02101	31913808	Other Utility Charges		500,000		1,500,000
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				1,000,000
22020306	02101	31913808	Printing Of Security Documents				
22020307	02101	31913808	Drugs/Medical Supplies		1,000,000		500,000
22020308	02101	31913808	Field & Camping Materials Supplies		1,500,000		200,000
22020309	02101	31913808	Uniforms & Other Clothing				500,000
22020311	02101	31913808	Food Stuff / Catering Materials Supplies				
22020312	02101	31913808	Sanitary Materials		500,000		800,000
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				200,000
22020403	02101	31913808	Maintenance Of Office Building / Residential Quarters				300,000
22020404	02101	31913808	Maintenance Of Office / IT Equipments		1,000,000		500,000
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		2,000,000
22020502	02101	31913808	International Training		2,000,000		1,000,000
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				500,000
22020702	02101	31913808	Information Technology Consulting		1,000,000		500,000
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		700,000
22021006	02101	31913808	Postage and Courier Services				300,000
22021009	02101	31913808	Sporting Activities				
2221011	02101	31913808	Others		1,000,000		1,000,000

**CAPITAL
TRANSPORT**

ECONOMI C CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
TOTAL CAPITAL PROJECT				-	3,357,600,000	-	3,167,600,000

				-	3,315,000,000		3,075,000,000
23020118	02101	31921003	MASS TRANSIT SCHEME - KANO METROPOLITAN LIGHT RAIL		3,000,000,000		3,000,000,000
23020118	02101	31921003	BUS MASS TRANSIT(BMT)		200,000,000		20,000,000
23020118	02101	31921003	BUS RAPID TRANSIT (BRT)				
23020124	02101		CONSTRUCTION OF ULTRA MODERN BUS TERMINALS AT VARIOUS LOCATION IN THE STATE				10,000,000
23020118	02101	31913803	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES		100,000,000		10,000,000
23020122	02101	31913111	CONSTRUCTION OF CRUSH BARRIER AT BOMPAI ROAD				10,000,000
23020118	02101		PROVISION OF PARKING LOTS				10,000,000
23050101	02101	31913803	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN		15,000,000		15,000,000
HOUSING							
							50,000,000
23020104	02101	31912506	DEVELOPMENT OF MASS HOUSING SCHEME AT ZAWACIKI, KUMBOTSO LG				5,000,000
23020104	02101	31920502	DEVELOPMENT OF MASS HOUSING SCHEME AT BICHI LG				5,000,000
23020104	02101	31914201	DEVELOPMENT OF MASS HOUSING SCHEME AT KATSINAWA UNGOGO LG				5,000,000
23020104	02101	31933204	DEVELOPMENT OF MASS HOUSING SCHEME AT RANO LG				5,000,000
23020104	02101	31921902	DEVELOPMENT OF MASS HOUSING SCHEME AT GWARZO, KARAYE EMIRATE				5,000,000
23020104	02101	31934410	DEVELOPMENT OF MASS HOUSING SCHEME AT WUDIL, GAYA EMIRATE				5,000,000
23030103	02101	31912506	MAINTENANCE OF GOVERNMENT HOUSING ESTATE AT ZAWACIKI				5,000,000
23020103	02101		ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT SHEIK JAAFAR HOUSING ESTATE				5,000,000
23020103	02101		ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT SHEIK ISYAKA RABI'U HOUSING ESTATE				5,000,000
23020103	02101		ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT NASIRU KABARA HOUSING ESTATE				5,000,000
ROAD TRAFFIC		ROAD TRAFFIC (V.I.O)					023400100110
				-	42,600,000	-	42,600,000
23010128	02101	31910909	PROCUREMENT OF COMMUNICATION GADGETS		3,000,000		2,000,000
23010125	02101	31910909	PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.	-	3,000,000		2,000,000
23010107	02101	31910909	PROCUREMENT OF TOWING VEHICLES	-	8,000,000		10,000,000
23010107	02101	31910909	REHABILITION 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		1,500,000
23010112	02101	31910712	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT GORON DUTSE.		2,000,000		1,500,000
23010112	02101	31912502	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT SANI ABACHA YOUTH CENTER		2,000,000		1,500,000
23020615	02101	31910909	PURCHASE OF VIO UNIFORMS		5,000,000		6,500,000
23010107	02101	31910909	PROCUREMENT OF 6 UNIT PATROL VEHICLES		15,000,000		15,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 02 ECONOMIC
SUB ORGANISATION : KANO STATE HOUSING CORPORATION

023403600000

ECONOMI CCODE	FUND CODE	GEO-CODE	Project Name	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			REVENUE		187,000,000	187,000,001	187,000,000
			PERSONNEL		56,673,000	3,019,184	56,673,000
			OVERHEAD		26,000,000	-	26,000,000
			CAPITAL		100,000,000	-	100,000,000
					1,273,289,200	1,273,289,201	1,273,289,200
1			REVENUE		187,000,000	187,000,000	187,000,000
12020455	02101	31913108	Other Fees		26,000,000	29,792,982.00	26,000,000
12020748	02101	31913108	other rent		65,000,000	30,275,048.00	65,000,000
12020759	02101	31913108	Other Earnings		96,000,000	82,638,851.00	96,000,000
2			EXPENDITURE				
21			PERSONNEL				
2101	02101	31913108	SALARIES AND WAGES		56,673,000	3,019,184	56,673,000
210101	02101	31913108	SALARIES AND WAGES		29,043,800	-	29,043,800
21010101	02101	31913108	B/SALARY		29,043,800		29,043,800
2102			Allowances and Social Contribution		27,629,200	3,019,184	27,629,200
210201			Allowances		19,129,200	-	19,129,200
21020103	02101	31913108	Housing / Rent Allowances		9,500,000		9,500,000
21020104	02101	31913108	Transport Allowances		5,000,000		5,000,000
21020105	02101	31913108	Meal Subsidy		1,900,000		1,900,000

21020106	02101	31913108	Utility Allowance		1,500,000		1,500,000
21020107	02101	31913108	Responsibility				
21020108	02101	31913108	Entertainment		600,000		600,000
210201014	02101	31913108	Domestic Servant Allowance		600,000		600,000
210201015	02101	31913108	Medical Allowance				
210201020	02101	31913108	Shifting Allowance		26,000		26,000
21020127	02101	31913108	Hazard Allowance		3,200		3,200
210202			Social Contributions		8,500,000	3,019,184	8,500,000
21020201	02101	31913108	NHIS Contribution				
21020202	02101	31913108	17% Govt Contributory Pension		8,500,000	3,019,184.00	8,500,000
2202			GOOD AND SERVICES (OVERHEAD)		26,000,000		26,000,000
220201			Transport & Travelling General		3,176,000		3,176,000
22020101	02101	31913108	Local Travel Transport: Training		3,176,000		3,176,000
220202			Utilities General		4,000,000		4,000,000
22020201	02101	31913108	Electricity Charges		4,000,000		4,000,000
220203			Materials And Supplies - General		2,000,000		2,000,000
22020301		31913108	Office Materials / Computer Consumables		2,000,000		2,000,000
220204			Maintenance Services - General		9,300,000		9,300,000
22020401	02101	31913108	Maintenance Of Motor Vehicle / Transport Equipment		4,000,000		4,000,000
22020403	02101	31913108	Maintenance of Building / Residential Quarters		5,000,000		5,000,000
22020405	02101	31913108	Maintenance of Office / IT Equipment				
22020406	02101	31913108	Other Maintenance Service		300,000		300,000
220205			TRAINING - GENERAL		1,000,000		1,000,000
22020501	02101	31913108	Local Training		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		6,524,000		6,524,000
22021001		31913108	Refreshment and Meals		300,000		300,000
22021008	02101	31913108	Subscription to Professional Bodies		700,000		700,000
2221011	02101	31913108	Others		5,524,000		5,524,000
23			CAPITAL PROJECT		100,000,000		100,000,000
23020118	02101	31913108	PROVISION OF INFRASTRUCTURE TO NEW ESTABLISHMENT AND ITES SERVICES PLOTS DEV.		20,000,000		20,000,000
23030113	02101	31913108	RENOVATION / DEVELOPMENT OF DILAPIDATED PROPERTIES AT WARRI ROAD		20,000,000		20,000,000
23020118	02101	31913108	CONSTRUCTION OF 100NO 2 BEDROOMS HOUSES		30,000,000		30,000,000
23020118	02101	31913108	CONSTRUCTION OF 100 LOW COST HOUSES OF 1 BEDROOM AT VARIOUS PLACES		30,000,000		30,000,000

**KANO STATE
2021 PROPOSED BUDGET**

**SECTOR 02 Economic Sector
MDA Ministry Of Water Resources**

				025200000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-DEC	2020 APPROVED REVISED	2020 ACTUAL JAN-AUG	2021 PROPOSED
			SUMMARY				
			REVENUE	8,843,000	3,880,000	840,000	10,600,000
			PERSONNEL	142,120,197	129,945,604	92,716,826	58,114,000
			OVERHEAD	-	43,700,000	43,700,000.00	13,550,000
			CAPITAL	903,037,445	3,581,400,000		3,109,400,000
			REVENUE	8,843,000	3,880,000	840,000	10,600,000
12020400			FEES - GENERAL	8,843,000	3,880,000	840,000	10,600,000
12020703	02101	31913808	Earnings From Plants & Water Charges	8,843,000.00	3,880,000	840,000.00	10,600,000
			Grant General		1,371,400,000		1,371,400,000
	02101	31913808	Grants from Foreign Governmet				
	02101	31913808	Local Government / communities				
	02101	31913808	FGN PEWASH		1,371,400,000		1,371,400,000
			Loans		1,500,000,000		500,000,000
	02101	31913808	IDB/ FDA		1,500,000,000		500,000,000
2			EXPENDITURE	142,120,197.49	129,945,604	92,716,826	129,945,604
21			PERSONNEL COST	142,120,197.49	129,945,604	92,716,825.98	129,945,604

2101			SALARIES AND WAGES	-		-	
210101			SALARIES AND WAGES	78,561,501.37	71,831,604	51,252,201.87	71,831,604
21010101	02101	31913808	Salary	78,561,501.37	71,831,604	51,252,201.87	71,831,604
21010102	02101	31913808	Overtime Payments	-		-	
21010103	02101	31913808	Consolidated Revenue Fund Charge- Salaries	-		-	
2102			Allowances and Social Contributions	63,558,696.12	58,114,000	41,464,624.11	58,114,000
210201			Allowances	61,805,511.18	56,511,000	40,320,875.75	56,511,000
21020103	02101	31913808	Housing / Rent Allowances	31,533,700.93	28,832,396	20,572,056.00	28,832,396
21020104	02101	31913808	Transport Allowances	22,657,541.01	20,716,604	14,781,398.59	20,716,604
21020105	02101	31913808	Meal Subsidy	1,151,655.49	1,053,000	751,320.67	1,053,000
21020106	02101	31913808	Utility Allowance	2,954,056.48	2,701,000	1,927,176.75	2,701,000
21020108	02101	31913808	Entertainment Allowance	110,462.68	101,000	72,064.00	101,000
21020113	02101	31913808	Ramadan/ Sallah Gesture	-		-	
21020114	02101	31913808	Domestic Servant Allowance	1,644,909.64	1,504,000	1,073,111.38	1,504,000
21020115	02101	31913808	Medical Allowance	1,753,184.94	1,603,000	1,143,748.36	1,603,000
210202			Social Contributions	1,753,184.94	1,603,000	1,143,748.36	1,603,000
21020202	02101	31913808	17% Govt. Contributory Pension	1,753,184.94	1,603,000	1,143,748.36	1,603,000
2202			GOODS AND SERVICES (OVERHEAD)		43,700,000		13,550,000
220201			Transport & Travelling - General		5,000,000	230,000.00	500,000
22020101	02101	31913808	Local Travel & Transport: Training		3,000,000	50,000.00	300,000
22020102	02101	31913808	Local Travel & Transport: Others		2,000,000	180,000.00	200,000
220202			Utilities General		2,000,000	650,000.00	200,000
22020209	02101	31913808	Other Utility Charges		2,000,000	650,000.00	200,000
220203			Materials And Supplies - General		1,500,000	360,000.00	1,500,000
22020301	02101	31913808	Office Materials/ Computer Consumables		1,500,000	360,000.00	1,500,000
220204			Maintenance Services - General		9,500,000	2,750,000.00	950,000
22020401	02101	31913808	Maintenance Of Motor Vehicle / Transport Equipment		5,500,000	2,500,000.00	550,000
22020402	02101	31913808	Maintenance Of Office Furniture		4,000,000	250,000.00	400,000
220205			TRAINING - GENERAL		3,400,000	380,000.00	3,400,000
22020501	02101	31913808	Local Training		3,400,000	380,000.00	3,400,000
220207			Consulting and Professional Services - General		2,800,000	-	-
22020701	02101	31913808	Financial Consulting		2,800,000		
220208			Fuel and Lubricant - General		12,000,000	1,035,400.00	7,000,000
22020801	02101	31913808	Motor Vehicle Fuel cost		1,000,000	800,000.00	1,000,000
22020803	02101	31913808	Plant / Generator Fuel Cost		6,000,000	235,400.00	6,000,000
	02101	31910909	Tamburawa W.T.P Running Cost		5,000,000		
220209			Financial Charges - General		500,000		
22020901	02101	31913808	Bank Charges (Other than Interest)		500,000		
220210			Miscellaneous Expenses - General		7,000,000		
22021001	02101	31913808	Refreshment and Meals		1,000,000		
22021003	02101	31913808	Publicity and Advertisements		2,000,000		
2221011	02101	31913808	Others		4,000,000		

			SUB -ORGANISATION : 025200100100 WATER SUPPLY				
			CAPITAL EXPENDITURE		903,037,445.00	3,581,400,000	130,000,000.00
320202			Capital Investment General			3,021,400,000	-
23020105	09227 /08206	31913808	Integrated Agriculture and Water Resources Development Project (IDB financed projects on Water Supply)			1,600,000,000	500,000,000
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	100,000,000
32010208	02101		Water Distribution Network			280,000,000	65,000,000.00
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 Ganduie (Covid 19 Respose)		155,000,000.00	100,000,000	65,000,000.00
23020105	02101	31913808	Re - inforcement of Trunks Main and Reticulation System			30,000,000	50,000,000
23020105	02101	31934410	Construction of New 90mld Water Treatment Plant at Wudil			50,000,000	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)			100,000,000	100,000,000
23010100	02101		Purchase Of Fixed Assets- General			20,000,000	100,000,000
23010139	02101	31910909	Purchase and Installation of Water Pumps			20,000,000	16,000,000.00
23020100	02101		Construction/Provision Of Fixed Assets - General/Water supply			20,000,000	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			10,000,000	-
23030100	02101		Rehabilitation / Repairs Of Fixed Assets - General			5,000,000	50,000,000
23030129	02101	31913808	Regional Water Schemes			5,000,000	50,000,000
			Capital Investment General			52,000,000	132,000,000
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	19,800,000.00
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	-	50,000,000

23020105	02101	31913808	Rehabilitation of Existing Dams		30,000,000	-	50,000,000
320202			Investment - Infrastructure -General		20,000,000		100,000,000
32020208	02101	31933611	Construction and development of new irrigation schemes		20,000,000	-	100,000,000
2302	02101		Construction / General		20,000,000		150,000,000
23020105	02101	31933611	Construction of Small Earth Dams in the State		20,000,000	-	150,000,000
			SUB - ORGANISATION : 025200100109 : HYDROLOGY & HYDROGEOLOGY				
			Capital Investment General		26,000,000		36,000,000
23020104	02101	31913808	Procuremnt & Installation of Hydrology Equipment: Filter /Recorder Housing For Hydro Staff, Gauging & Automatic Water Level Recorder		15,000,000	-	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		-	10,000,000
23050101	02101	31913808	Publication Of Hydrological & Metrological Water Quality Report		6,000,000	-	6,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 02

MDA		KANO STATE WATER BOARD		ADMINISTRATIVE CODE		025210100200	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2020 REVIEW BUDGET	2020 ACTUAL (JAN - AUG)	2021 PROPOSED
1			REVENUE	612,083,965.99	957,376,773.00	398,009,088.83	997,434,192.00
			PERSONNEL COST	720,554,244.83	613,277,450.15	510,591,347.11	765,887,020.67
			OVERHEAD COST	352,827,622.41	348,969,066.54	154,364,781.03	231,547,171.55
			CAPITAL EXPENDITURE	793,191,873.03	1,697,669,401.00	2,678,146,599.00	2,375,000,680.80
			SUMMARY (PC+OC+CAP)	1,867,424,240.27	2,870,654,241	3,343,102,727.14	3,372,434,873
12			INDEPENDENT REVENUE - GENERAL	612,083,966	957,376,773	398,009,089	997,434,192
12020400			FEES - GENERAL	20,000.00	8,000,000	-	3,500,000
12020417	02202		Contractor Registration Fees		1,000,000		1,000,000
12020427	02202		Tender Fees		500,000		500,000
12020455	02202		Other Fees	20,000.00	5,500,000	-	1,000,000
12020456	02202		Soil / Water Lab Services		1,000,000		1,000,000
12020600			Sales - General	612,063,965.99	849,376,773	397,714,988.83	896,572,484
12020626	02202		water Sales	612,063,965.99	849,376,773	397,714,988.83	896,572,484
12020644	02202		Other Sales	-	-	-	-
12020700			Earning - General	-	100,000,000	294,100.00	97,361,708
12020759	02202		Other Earnings	-	100,000,000	294,100.00	97,361,708
14030000			LOANS/ BORROWINGS RECEIPT				
14030100			Domestic Loans/Borrowing Receipt		-		
14030301	08203		Domestic Loans/ Borrowings From Financial Institutions				

2			EXPENDITURE				
21			PERSONNEL COST	720,554,245	613,277,450	510,591,347	765,887,021
2101	02202		SALARIES AND WAGES				
210101	02202		SALARIES AND WAGES	281,110,938	283,464,483	203,726,634	305,589,951
21010101	02202		Salary	267,682,700.95	270,018,162	196,129,866.26	294,194,799
21010102	02202		Overtime Payments	13,428,237.04	13,446,321	7,596,767.93	11,395,152
2102	02202		Allowances and Social Contributions	285,354,078	312,274,940	201,932,713	302,899,070
210201	02202		Allowances	226,207,490	284,274,940	162,652,265	243,978,397
21020103	02202		Housing / Rent Allowances	91,087,648.42	110,000,000	62,706,968.88	94,060,453
21020104	02202		Transport Allowances	53,886,113.09	58,195,032	40,317,550.37	60,476,326
21020105	02202		Meal Subsidy	6,535,260.00	8,795,765	4,509,340.20	6,764,010
21020106	02202		Utility Allowance	13,371,524.36	15,711,807	9,197,793.17	13,796,690
21020107	02202		Responsibility Allowance	3,981,974.01	6,041,489	2,550,328.33	3,825,492
21020108	02202		Entertainment Allowance	74,730.00	7,485,015	143,696.80	215,545
21020113	02202		Ramadan/ Sallah Gesture				-
21020114	02202		Domestic Servant Allowance	4,617,543.58	4,182,163	3,356,713.82	5,035,071
21020115	02202		Medical Allowance	47,726,583.01	53,855,349	35,995,570.84	53,993,356
21020120	02202		Shifting Allowance	4,694,994.27	6,061,998	3,430,548.63	5,145,823
21020127	02202		Hazard Allowance	231,119.00	500,000	443,753.94	665,631
21020128	02202		Other Allowances		13,446,321		-
210202	02202		Social Contributions	59,146,588	28,000,000	39,280,448	58,920,672
21020201	02202		NHIS Contribution	24,441,400.00	28,000,000	15,387,800.00	23,081,700
21020202	02202		17% Govt. Contributory Pension	34,705,187.91		23,892,648.10	35,838,972
210203	02202		PERSONNEL COST FOR NON-STAFF	153,879,229	17,387,527	104,752,000	157,128,000
21020302	02202		NYSC/ IT Allowances	850,500.00	1,000,000	-	-
21020305	02202		Casual Workers Allowance	153,349,229.19		104,296,999.84	156,445,500
21020307	02202		Others	530,000.00	17,387,527	455,000.00	682,500
22	02202		OTHER RECURRENT COSTS				-
2201	02202		SOCIAL BENEFITS				-
220101	02202		Social Benefits	210,000	150,500	180,000	270,000
22010106	02202		Bereaved Family Allowance	210,000.00	150,500	180,000.00	270,000
2202	02202		GOODS AND NON PERSONNEL SERVICES GEN. (OVERHEAD COST)	352,827,622.41	348,969,066.54	154,364,781.03	231,547,171.55
220201	02202		Transport & Travelling - General	8,404,920.00	5,634,050.00	1,525,720.00	2,288,580.00
22020101	02202		Local Travel & Transport: Training	4,644,300.00	2,734,000	1,499,000.00	2,248,500
22020102	02202		Local Travel & Transport: Others	567,300.00	1,400,050	26,720.00	40,080
22020103	02202		International Travel & Transport: Training	3,193,320.00	1,500,000		-
220202	02202		Utilities General	4,755,039.98	5,602,673.03	1,570,142.62	2,355,213.93
22020201	02202		Electricity Charges	4,009,939.98	3,502,373	1,177,542.62	1,766,314
22020202	02202		Telephone charges	716,600.00	1,500,300	356,000.00	534,000
22020203	02202		Internet Access Charges	25,000.00	600,000	6,600.00	9,900

22020209	02202		Other Utility Charges	3,500.00		30,000.00	45,000
220203	02202		Materials And Supplies - General	100,965,742.00	57,077,925.02	14,919,109.80	22,378,664.70
22020301	02202		Office Materials/ Computer Consumables	11,169,212.00	12,229,850	10,917,359.80	16,376,040
22020302	02202		Books	2,400.00	400,100	30,000.00	45,000
22020303	02202		News Papers		300,000		-
22020304	02202		Magazines & Periodicals		300,000		-
22020305	02202		Printing Of Non Security Documents	802,700.00	500,000	118,100.00	177,150
22020306	02202		Printing Of Security Documents	736,900.00	1,597,975	1,985,700.00	2,978,550
22020309	02202		Uniforms & Other Clothing		1,500,000		-
22020313	02202		Water Treatment Chemicals	85,373,300.00	40,000,000	1,780,000.00	2,670,000
22020316	02202		Other Materials & Supplies	2,881,230.00	250,000	87,950.00	131,925
220204	02202		Maintenance Services - General	213,813,610.43	192,385,918.49	117,270,899.94	175,906,349.91
22020401	02202		Maintenance Of Motor Vehicle / Transport Equipment	8,643,110.00	10,643,313	5,500,300.25	8,250,450
22020402	02202		Maintenance Of Office Furniture	21,500.00	1,000,000	18,550.00	27,825
22020403	02202		Maintenance Of Office Building / Residential Quarters	895,400.00	1,500,000	1,814,420.00	2,721,630
22020404	02202		Maintenance Of Office / IT Equipments	9,854,844.50	15,200,450	13,245,562.50	19,868,344
22020405	02202		Maintenance Of Plants/Generators	157,613,957.93	95,246,260	88,428,247.19	132,642,371
22020406	02202		Other Maintenance Services	12,266,714.00	30,000,000	1,882,020.00	2,823,030
22020417	02202		Maintenance of Other Infrastructure	24,518,084.00	38,795,896	6,381,800.00	9,572,700
220205	02202		TRAINING - GENERAL	97,000.00	5,101,300.00	-	-
22020501	02202		Local Training	97,000.00	2,101,300		-
22020502	02202		International Training		3,000,000		-
220206	02202		Other Services - General	3,096,500.00	7,000,000.00	1,746,000.00	2,619,000.00
22020601	02202		Security Services		1,500,000		-
22020602	02202		Office Rent	3,051,500.00	3,500,000	1,746,000.00	2,619,000
22020603	02202		Residential Rent	45,000.00	1,000,000		-
22020605	02202		Cleaning and Fumigation Services		1,000,000		-
220207	02202		Consulting and Professional Services - General	515,340.00	3,500,000.00	612,500.00	918,750.00
22020701	02202		Financial Consulting	515,340.00	1,500,000	612,500.00	918,750
22020712	02202		Other Financial Consulting		2,000,000		-
220208	02202		Fuel and Lubricant - General	1,247,650.00	16,160,000.00	136,000.00	204,000.00
22020801	02202		Motor Vehicle Fuel cost	563,850.00	1,000,000	136,000.00	204,000
22020802	02202		Other Transport Equipment Fuel Cost		15,000,000		-
22020803	02202		Plant / Generator Fuel Cost	683,800.00	10,000		-
22020806	02202		Cooking Gas / Fuel Cost		150,000		-
220209	02202		Financial Charges - General	20,462.00	400,000.00	18,717.41	28,076.12
22020901	02202		Bank Charges (Other than Interest)	20,462.00	200,000	18,717.41	28,076
22020902	02202		Insurance Premium		200,000		-
220210	02202		Miscellaneous Expenses - General	11,301,622.30	44,107,200.00	12,288,143.33	18,432,215.00
22021001	02202		Refreshment and Meals	4,681,760.00	7,500,000	1,850,700.00	2,776,050
22021002	02202		Honorarium and Sitting Allowance Payments	719,000.00	2,500,000	867,500.00	1,301,250
22021003	02202		Publicity and Advertisements	1,207,502.00	5,000,000	4,185,943.33	6,278,915
22021004	02202		Medical Expenses	61,350.00	570,000	14,000.00	21,000

22021006	02202		Postage and Courier Services	15,000.00	500,200		-
22021007	02202		Welfare Packages	100,000.00	12,537,000	1,128,000.00	1,692,000
22021008	02202		Subscription to Professional Bodies		5,000,000		-
22021009	02202		Sporting Activities		500,000		-
22021010	02202		Direct Teaching & Laboratory Cost				-
22021011	02202		Others	4,517,010.30	10,000,000	4,242,000.00	6,363,000
2203	02202		LOANS AND ADVANCES				
220301	02202		Staff Loans and Advances	8,609,735.70	12,000,000.00	4,277,547.93	6,416,321.90
22030101	02202		Motor Cycle Advances	8,609,735.70	12,000,000	4,277,547.93	6,416,322
CAPITAL EXPENDITURES							
23			CAPITAL EXPENDITURE	793,191,873.03	1,697,669,401.00	2,678,146,599.00	2,375,000,680.80
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	793,191,873.03	1,697,669,401.00	2,678,146,599.00	2,375,000,680.80
23030104	03101	31912501	Rehabilitation/Repairs of Chalawa Water Complex	-	20,000,000	-	50,000,000
23030104	03102	31934410	Wudil Regional Water Supply Scheme	-	67,871,220	-	103,871,220
23030104	03103	31912100	Upgrading of Greater Kano Distribution networks. Including consultancy services.	-	40,000,000	-	50,000,000
23030104	03104	31931501	Chiromawa Regional Water Scheme.	-	20,000,000	-	20,000,000
23030104	03105	31910909	New Tamburawa Water Complex.	-	10,000,000	-	50,000,000
23030104	03106		Semi-Urban Regional Water Schemes.	-	40,000,000	-	40,000,000
23030104	03107	31912501	Technical Services Challawa.	-	30,000,000	-	50,000,000
23030104	03108	31920301	Watari Water Plant.	-	14,798,181	-	50,000,000
23030104	03109	31912105	Reticulation Networks Improvement.	46,428,036.20	60,000,000	11,054,242.00	50,000,000
23030104	08206	31912105	AFD Support Funds.		900,000,000	146,666,539.20	1,293,333,461
23030104	08203	31912105	World Bank Support Fund. (Quick Wins)		-	7,900,000.00	58,100,000
23030104	10101	31912501 /31910909	Electricity (power from National Grid)	746,763,836.83	100,000,000	528,925,817.80	50,000,000
23020105	02101	31910909	Procurement of Water Treatment Chemicals (Covid 19 Resp.)	-	360,000,000	1,983,600,000.00	360,000,000
23030104	10101	31913110	Installation of Water Tanks at Dutsen Zurare to serve Gama, Gwagwarwa, Kaura Goje, Dakata T/Wada, T/Murtala & Gawuna	-	10,000,000	-	10,000,000
23010112			Purchase Of Office Furniture and Fittings	-		-	9,358,000
23010113			Purchase Of Computers,Printers & Other IT Equipments	-		-	5,000,000
23010119			Purchase Of Power Generating Set	-		-	2,100,000
23010104			Purchase of Motor Cycles / Bicycles	-		-	10,388,000
23010105			Purchase Of Motor Vehicles	-		-	10,000,000
23030101			Rehabilitation/Repairs Of Residential Buildings	-		-	2,850,000
23030121			Rehabilitation / Repairs Of Office Buildings	-		-	50,000,000

23030104	10101	31931403	Installation of Water Booster at Kafin Chiri in Garko LGA	-	25,000,000	-	25,000,000
23020105	03101	31912501	Construction/Provision Of Water Facilities	-		-	25,000,000

**KANO STATE
2021 PROPOSED BUDGET**

ECONOMIC 2

MDA WRECA

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	52,200.00	20,000,000		20,000,000
			PERSONNEL				
			OVERHEAD				
			CAPITAL	10,000,000.00	210,277,640		210,277,640
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		
23			CAPITAL EXPENDITURE	10,000,000.00	210,277,640		210,277,640
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		10,000,000.00	14,500,000		14,500,000
2302			CONSTRUCTION / PROVISION	-	195,777,640		195,777,640
23020100			Construction/Provision Of Fixed Assets – General	-	195,777,640		195,777,640

23120105	10101	31911805	Construction/Provision of Water facilities: This is for the construction of ten (10) compartments of commercial VIP latrines equipped with complete solar boreholes 2Nos in each of the major markets of Bichi, Rano, Karaye and Gaya Emirate Councils (to be handed over to private investors for revenue generation)		20,000,000		20,000,000
23120105	10101	31911805	Construction of ICT infrastructure: This is for the construction of 50 seater ICT block to be equipped with computers for external candidates examinations (WAEC, NECO, KNSG manpower training etc) as commercial outfit.		20,000,000		20,000,000
23020105	10101	31911805	Procurement of heavy duty machineries: This is to improve the operational capacity of the Agency through granting treasury loan to be repaid by hiring of plant and securing of contracts (payback period within 5 years).		100,000,000		100,000,000
23020105	10101	31911805	Purchase of survey equipments:This is for procurement of modern land and Geophysical survey equipment.		17,888,820		17,888,820
23020105	10101	31911805	Rehabilitation of Irrigation Schemes: This is for the rehabilitation of Magaga Irrigation scheme		10,000,000		10,000,000
23020105	10101	31911805	Construction of commercial shops: This is for the construction of 2storey commercial shops comprising of 66Nos shops with latrine as revenue yielding outfit (to be financed through PPP) repayable within 10 years.		10,000,000		10,000,000
23020105	10102	31911805	Repairs of heavy duty Machines/ Vehicles: The amount is for the repairs of existing heavy duty machineries and unserviceable ones (to remit N5,000,000.00 yearly to government as revenue).		17,888,820		17,888,820
23020105	10103		Recapitalisation of the Agency through partnership with external interested investors to be sourced nationally and internationally		1,450,000,000		
21020115	10101	31911805	Medical Allowance		1,000,000		
210202	10101		Social Contributions		2,036,353		
21020202	10101	31911805	17% Govt. Contributory Pension		2,036,353		
23			CAPITAL EXPENDITURE		1,647,388,820		
2301			FIXED ASSETS PURCHASED		14,500,000		
23010100			Purchase of Fixed Assets - General		14,500,000		
23010112	10101	31911805	Purchase Of Office Furniture and Fittings		14,500,000		
2302			CONSTRUCTION / PROVISION		1,632,888,820		
23020100			Construction/Provision Of Fixed Assets – General		1,632,888,820		
23020105	10101	31911805	Construction of ICT Infrastructure		20,000,000		
23020105	10101	31911805	Construction/Provision Of Water Facilities		20,000,000		
23020105	10101	31911805	Procurements of Heavy Duty Machines (Covid 19 Respose)		100,000,000		

23020105	10101	31911805	Repair of Heavy Duty Machines/Vehicles		17,888,820		
23020105	10101	31911805	Purchase of Survey Equipments		10,000,000		
23020105	10101	31911805	Construction of Irrigation Schemes		10,000,000		
23020105	08304	31911805	Resuscitation of WRECA(BOI 70%/KNSG30% Funded Project)		1,455,000,000		

**KANO STATE
2021 PROPOSED BUDGET**

MDA SECTOR ECONOMIC
KANO STATE CONSUMER PROTECTION COUNCIL

022203100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2020 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD		2,000,000		2,000,000
			CAPITAL		-		-
					2,000,000		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		-		-
2301			FIXED ASSETS PURCHASED				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General		-		-
23020101	02101	31913105	Construction/Provision Of Office Buildings/Laboratories		-		-

**KANO STATE
2021 PROPOSED BUDGET**

MDA: **URBAN BEAUTIFICATION AND LANDSCAPING AGENCY**

023430100600

ECONOMIC CODE	FUNDS CODE	GEO CODE	DISCRIPTION	2019 ACTUAL JAN – SEPT.	2020 APPROVED REVIEW	2020 ACTUAL JAN – AUGUST	2021 PROPOSED
			EXPENDITURE				228,720,000
			CAPITAL EXPENDITURE				154,750,000
			RECURRENT EXPENDITURE				73,970,000
22	2101	31913802	GOOD AND SERVICES OVERHEAD				73,970,000
21020305	2101	31913802	CASUAL STAFF ALLOWANCES				39,570,000
22020416		31913802	PARKS AND GARDEN				10,000,000
220201		31913802	TRANSPORT AND TRAVELLING				4,000,000
22020101	2101	31913802	LOCAL TRAVELLING AND TRANSPORT: & TRAVELLING				1,000,000
22020102			LOCAL TRAVELLING AND TRANSPORT OTHERS				1,000,000
220202		31913802	Utilities General				
22020201	2101	31913802	ELECTRICAL CHARGES				500,000
22020202		31913802	TELEPHONE CHARGES				500,000
22020203		31913802	INTERNET ACCES CHARGES				500,000
22020209	2101	31913802	OTHER UTILITY CHARGES				500,000
220203		31913802	MATERIAL AND SUPPLY CHARGES				3,600,000
22020301	2101	31913802	OFFICE MATERIALS/COMPUTER CONSUMABLE				1,000,000
22020302		31913802	Books				1,000,000

22020303	2101	31913802	NEWS PAPERS				500,000
22020305		31913802	PRINTING OF NON SECURITY DOCUMENT				600,000
22020306		31913802	PRINTING OF SECURITY DOCUMENT				500,000
220204	2101	31913802	MAINTAINACE SERVICES GENERAL				4,300,000
22020401		31913802	MAINTAINACE OF MOTOR VEHICLES/TRANSPORT				1,200,000
22020402		31913802	MAINTAINACE OF OFFICE FUNITURES				400,000
22020403	2101	31913802	MAINTAINANCE OF OFFICE BUILDING				1,300,000
22020404		31913802	MAINTAINANCE OF OFFICE COMPUPTER IT EQUIPMENT				550,000
22020405		31913802	MAINTAINANCE OF OFFICE PLANT GENERATOR				350,000
22020406	2101	31913802	OTHER MAINTAINANCE SERVICES				500,000
220205		31913802	TRAINING GENERAL				1,500,000
22020501		31913802	LOCAL TRAINING				1,000,000
22020502	2101	31913802	INTERNATIONAL TRAINING				500,000
220206		31913802	Other Services - General				
220208		31913802	FEUL AND LUBRICAN SERVICES				6,000,000
22020801	2101	31913802	MOTOR VEHICLE FUEL COST				2,200,000
22020802		31913802	OTHER TRANSPORT EQUIPMENT				2,300,000
22020803		31913802	PLANTING/GENERATOR SET				1,000,000
22020806	2101	31913802	COOKING GAS/FUEL COST				500,000
220210		31913802	MISCELINIOUS EXPENSES GENERAL				5,000,000
22021001		31913802	REFRESHMENT AND MEAL				1,000,000
22021002	2101	31913802	HONORARIA SITTING ALLOWANCE				1,000,000
22021003		31913802	PUBLICITY AND ADVERTISEMENT				1,000,000
22021011		31913802	OTHERS				2,000,000
23	2101	31913802	CAPITAL EXPENDITURE				154,750,000
23020105		31913802	PROCUREMENT OF CRANE				25,000,000
23020105	2101	31913802	PROCUREMENT OF WATER TANK				15,000,000
23020105		31913802	PROCUREMENT CONCRET MIXTURE				5,000,000
23020105		31913802	STREET LIGHT AND BUTIFICATION OF EIGHT METROPOLITANT LOCAL GOVERNMENT				
23020105	2101	31913802	DALA LOCAL GOVERNMENT				8,000,000
23030113		31913802	FAGGE LOCAL GOVERNMENT				8,000,000
23030113		31913802	GWALE LOCAL GOVERNMENT				8,000,000
23030113	2101		KUMBOTSO LOCAL GOVERNMENT				8,000,000
			NASSARAWA LOCAL GOVERNMENTG				8,000,000
		31913802	TARAUNI LOCAL GOVERNMENT				8,000,000
	2101	31913802	UNGOGGO LOCAL GOVERNMENT				8,000,000
		31913802	URBAN LANDSCAPING AND BEAUTIFICATION				10,000,000
23030104		31913802	DESIGN DEVELOPED REHABILITATION AND BEAUTIFICATION OF KANO METROPOLITAN.				10,000,000
23030104	2101	31913802	LANDSCAPING AND BEAUTIFICATION OF ROAD SITE AND PREMISES OF GOVERNMENT OFFICE AND UNDERPASSES AND BRIDGES				10,000,000

23030124		31913802	CONTROL AND MAINTENANCE OF PARKS AND GARDENS				7,000,000
23030123		31913802	CLEARING OF JUNKS, KIOSK, UNAUTHORIZED AND DILAPIDATED STRUCTURES				5,000,000
23010112	2101	31913802	PROCUREMENT OF OFFICE FURNITURES				5,000,000
23010112		31913802	PROCUREMENT OF ELECTRICAL EQUIPMENT				5,000,000
23010113		31913802	PROCUREMENT OF COMPUTER AND ACCESSORIES				1,000,000
23010114	2101	31913802	PROCUREMENT OF PRINTERS				200,000
23010115		31913802	PROCUREMENT OF PHOTOCOPIER MACHINE				350,000
23010125		31913802	PROCUREMENT OF OTHER WORKING MATERIAL				200,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA			KANO STATE METROPOLITAN AGENCY		023413000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			EXPENDITURE				
2			OVERHEAD COST		26,000,000		26,000,000
21			CAPITAL EXPENDITURE		1,240,472,030	299,333,675	686,875,000
2202			GOODS AND SERVICES (OVERHEAD)		26,000,000	-	26,000,000
220201			Transport & Travelling - General		4,000,000	-	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		2,000,000		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		4,000,000	-	4,000,000

22020301	02101	31913808	Office Materials/ Computer Consumables		1,000,000		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

					1,240,472,030	299,333,675.00	686,875,000
23010105	02101	31912107	PROVISION OF 2NO NEW TOYOTA HILUX		5,000,000		21,875,000

23010105	02101	31912107	PURCHASE OF 1NO 10 TONNES CRANE LORRY		15,000,000		15,000,000
32010302	02101	31913105	PROVISION OF NEW PATIENT LIFT AT ABDULLAHI WASAI HOSPITAL		13,000,000		
32010302	02101	31912111	FACILITY MANAGEMENT OF 2NO 8 PASSENGERS LIFTS AT GIDAN MURTALA SECRETARIAT COMPLEX		3,875,000		
23010105	02102	31913808	PURCHASE / REPAIRS VARIOIUS GEN SETS		653,597,030		300,000,000
22020803	02101	31913808	PLANT MAINTENANCE/GENERATORS FUEL COST (Covid 19 Response)		500,000,000	257,464,700.00	300,000,000
22020704	02101	31913808	MAINTENANCE GENERAL		50,000,000	41,868,975.00	50,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR: 03 LAW & JUSTICE SECTOR
MDA: KANO STATE HISBAH BOARD

032606200000

ECONOMIC CODE	FUND CODE	GEO - CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			REVENUE	-			
			PERSONNEL COST	17,645,665.04	231,684,000		208,656,554
			OVERHEAD COST	59,846,975.25	67,509,967		52,493,809
			CAPITAL EXPENDITURE	-	75,000,000		120,000,000
				77,492,640.29	374,193,967		381,150,363
			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		208,656,554
2101	02101		SALARIES AND WAGES	-			
202101	02101		SALARIES AND WAGES	7,121,743.38	209,156,446		186,129,000
20210101	02101	31912107	Salary	7,121,743.38	209,156,446		186,129,000
	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	67,509,967		52,493,809
220201	02101	31912107	Transport & Travelling - General	4,429,416.00	3,905,888		3,905,888

22020101	02101	31912107	Local Travel & Transport - 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	Electricity 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	Sewage 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	15,026,560		15,026,560
22020301	02101	31912107	Office Materials/Computer Consumables	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	6,000,000		6,000,000
220204	02101	31912107	Maintenance Services - General	18,913,593.75	18,218,125		13,548,275
220204	02101	31912107	Maintenance of Motor Vehicle/Transport Equipment	12,502,387.50	9,669,850		5,000,000
22020401	02101	31912107	Maintenance of Office Furniture	744,187.50	992,250		992,250
22020402	02101	31912107	Maintenance of Office Building / Residential Quarters	1,370,250.00	1,827,000		1,827,000
22020403	02101	31912107	Maintenance of Office/IT 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 Maintenance 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 - General	-	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		4,500,000
22020801	02101	31912107	Motor Vehicle Fuel Cost	2,250,000.00	3,000,000		2,000,000
22020802	02101	31912107	Other Transport Equipment Fuel Cost	-			
22020803	02101	31912107	Plant/Generator Fuel Cost	3,375,000.00	4,500,000		2,500,000
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	16,737,954		9,391,646
22021001	02101	31912107	Refreshment and Meals	2,858,595.00	3,811,460		2,000,000
22021002	02101	31912107	Honorarium and Sitting Allowance Payments	1,783,378.50	2,377,838		2,000,000

22021003	02101	31912107	Publicity and Advertisements	668,734.50	891,646		891,646
22021004	02101	31912107	Other Miscellaneous Expenses	3,492,757.50	3,657,010		1,500,000
22021005	02101	31912107	Medical Expenses	3,000,000.00	3,000,000		1,500,000
22021008	02101	31912107	Welfare Packages	3,000,000.00	3,000,000		1,500,000
23	02101	31912107	CAPITAL EXPENDITURE	-	75,000,000		120,000,000
2301	02101	31912107	FIXED ASSETS PURCHASED	-			
23010100	02101	31912107	Purchase of Fixed Assets - General	-	70,000,000		115,000,000
23010112	02101	31912107	Purchase Of Office Furniture and Fittings		10,000,000		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		15,000,000		5,000,000
23010122	02101	31912107	Purchase of Communication Gadgets		5,000,000		5,000,000
23010123	02101	31912107	Procurement of Materials for Widows Marriage (Zawarawa Marriage)		25,000,000		80,000,000
	02101	31912107					
2303	02101	31912107	REHABILITATION / REPAIRS				
23030100	02101	31912107	Rehabilitation/ Repairs of Fixed Assets - General		5,000,000		5,000,000
23030121	02101	31912107	Rehabilitation / Repairs Of Office Buildings		5,000,000		5,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR: 3

LAW & JUSTICE SECTOR

JUDICIAL SERVICE COMMISSION

03260000000

MDA

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			REVENUE	-	300,000		300,000
			PERSONNEL	71,384,251.78	315,352,020		315,352,020
			OVERHEAD	3,817,000.00	53,000,000		43,000,000
			CAPITAL	-	20,000,000		20,000,000
				75,201,251.78	388,352,020		378,352,020
			REVENUE				
12020600			Sales - General	-	300,000		300,000
12020606	02101	31913804	Sales Of Bills Of Entries/Application Forms		300,000		300,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101	2101	31913804	SALARIES AND WAGES	71,384,251.78	315,352,020		315,352,020
202101	2101	31913804	SALARIES AND WAGES	10,379,789.96	57,689,333		57,689,333
20210101	2101	31913804	Salary	5,219,679.96	44,977,642		44,977,642
20210102	2101	31913804	Overtime Payments	5,160,110.00	12,711,691		12,711,691
20210103	2101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	2101	31913804	Allowances and Social Contributions	61,004,461.82	257,662,687		257,662,687
210201	2101	31913804	Allowances	19,482,692.55	74,310,822		74,310,822
21020103	2101	31913804	Housing / Rent Allowances	7,860,140.11	24,680,332		24,680,332
21020104	2101	31913804	Transport Allowances	5,280,160.00	21,560,280		21,560,280
21020105	2101	31913804	Meal Subsidy	1,700,000.00	6,956,980		6,956,980
21020106	2101	31913804	Utility Allowance	1,660,150.11	6,980,950		6,980,950
21020107	2101	31913804	Responsibility Allowance	1,340,160.12	4,751,950		4,751,950
21020108	2101	31913804	Entertainment Allowance	305,316.24	1,500,000		1,500,000
21020113	2101	31913804	Ramadan/ Sallah Gesture	430,000.00			
21020114	2101	31913804	Domestic Servant Allowance	604,505.11	3,100,230		3,100,230
21020115	2101	31913804	Medical Allowance	302,260.86	4,780,100		4,780,100
210202	2101	31913804	Social Contributions	41,521,769.27	183,351,865		183,351,865
21020201	2101	31913804		770,257,819			
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	53,000,000		43,000,000
220201	2101	31913804	Transport & Travelling - General	541,200.00	9,180,000		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	5,680,000		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 Consumables	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 Equipment	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 / Residential Quarters	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	32,020,000		22,020,000
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	30,620,000		20,620,000
	2101	31913804					
23	2101	31913804	CAPITAL EXPENDITURE	-	20,000,000		20,000,000
2302	2101	31913804	CONSTRUCTION / PROVISION				
23020100	2101	31913804	Construction/Provision Of Fixed Assets – General	-	20,000,000		20,000,000
23020118	2101	31913804	Construction / Provision Of Infrastructure	-	20,000,000		20,000,000

**KANO STATE
2020 PROPOSED BUDGET**

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

032605800000

CODE	FUND COD	GEO-CODE	DESCRIPTION	2019 Actual Jan-August	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	25,142,757.00	50,750,000		50,750,000
			PERSONNEL	592,667,690.01	1,232,583,450		1,236,883,768
			OVERHEAD	157,837,918.75	785,000,000		785,000,000
			CAPITAL	-	485,000,000		485,000,000
				775,648,365.76	2,553,333,450		2,557,633,768
1			REVENUE	25,142,757.00	50,750,000		50,750,000
12020400			FEES GENERAL	11,285,603.07	28,000,000	11,285,603.07	28,000,000
12020401			Court Fees	10,286,503.07	20,000,000	10,286,503.07	20,000,000
12020455			Other Fees	999,100.00	8,000,000	999,100.00	8,000,000
12020500			Fine General	8,891,450.00	22,750,000	8,891,450.00	22,750,000
12020504			Court Fine	8,891,450.00	20,750,000	8,891,450.00	20,750,000
12020507			Other Fine		2,000,000		2,000,000
2			EXPENDITURE				
21			PERSONNEL COST	592,667,690.01	1,232,583,450	730,135,004	1,236,883,768
2101	2101	31913804	SALARIES AND WAGES	592,667,690.01	1,232,583,450	730,135,004	1,236,883,768
202101	2101	31913804	Salaries And Wages	186,377,538.17	336,958,613	609,305,152	1,032,183,168
20210101	2101	31913804	Salary	179,742,855.84	325,254,560	603,947,054.49	1,024,146,022
20210102	2101	31913804	Overtime Payment	1,765,607.37	3,399,067	474,097.18	711,146
20210103	2101	31913804	Consolidated Revenue Fund	4,869,074.96	8,304,986	4,884,000.00	7,326,000
2102	2101	31913804	ALLOWANCES AND SOCIAL CONTRIBUTION	406,290,151.84	895,624,837	120,829,852	204,700,600
210201	2101	31913804	ALLOWANCES	360,119,104.88	849,453,790	22,694,848	34,042,273
21020103	2101	31913804	Hausing/Rent Allowances	55,131,876.72	131,498,329		
21020104	2101	31913804	Transport Allowance	31,476,739.68	75,213,280		
21020105	2101	31913804	Meal Subsidy	6,374,613.33	18,714,097		
21020106	2101	31913804	Utility Allowance	6,428,485.33	18,803,320		
21020107	2101	31913804	Responsibility Allowance	6,496,796.64	20,826,307	9,594,684.00	14,392,026
21020108	2101	31913804	Entertainment Allowance	583,144.00	1,705,696		
21020109	2101	31913804	Professional Duty Allowance	3,844,752.00	11,245,900		
21020113	2101	31913804	Ramadan/Sallah Gesture	-			
21020114	2101	31913804	Domestic Servant Allowance	16,528,541.73	61,572,984		
21020115	2101	31913804	Medical Allowance	7,869,476.96	18,766,917		

21020116	2101	31913804	Rural Posting Allowance	56,078,426.88	131,526,880		
21020127	2101	31913804	Hazard Allowance	56,078,426.88	131,526,880		
21020128	2101	31913804	Other Allowance	37,550,326.32	86,993,193		
21020129	2101	31913804	Court/Legal Allowance	67,590,584.16	121,464,986		
21020130	2101	31913804	Magistrate/Judges Fringe Benefit	8,086,914.24	19,595,022	13,100,164.33	19,650,247
210202	2101	31913804	SOCIAL CONTRIBUTION	46,171,047	46,171,047	98,135,004	170,658,328
1020201	2101	31913804	NHIS	-	-		-
1020202	2101	31913804	17% Govt. Contribution	46,171,046.96	46,171,047	98,135,003.84	170,658,328
2202	2101	31913804	GOODS & SERVICES GENERAL	157,837,918.75	785,000,000		785,000,000
220201	2101	31913804	Transport & Travelling General	12,930,000.00	150,000,000	-	150,000,000
22020101	2101	31913804	Local Transpor & Travelling(Train)	9,718,000.00	20,000,000		20,000,000
22020102	2101	31913804	Local Transpor & Travelling (Others)	3,212,000.00	30,000,000		30,000,000
22020103	2101	31913804	International Transpor & Travelling: Train		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	50,000,000	-	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	20,000,000		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. Quart.	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 Allow 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		485,000,000	-	485,000,000
2301	2101	31913804	FIXED ASSET PURCHASE				
23010100	2101	31913804	Purchase Of Fixed Asset Gen.		170,000,000	-	170,000,000
23010102	2101	31913804	Purchase Of Office Building		40,000,000		40,000,000
23010105	2101	31913804	Purchase Of Motor Vehicle Judges & Utility for Management		50,000,000		50,000,000
23010112	2101	31913804	Purchase Of Office Furniture & Fitting		40,000,000		40,000,000
23110128	2101	31913804	Purchase Of security Equipment		40,000,000		40,000,000
2302	2101	31913804	Construction/Provision		200,000,000	-	200,000,000
23020100	2101	31913804	Fixed Asset -General		50,000,000		50,000,000
23020101	2101	31913804	Fixed Asset -General Of Office Building (Covid 19 Respose)		100,000,000		100,000,000
23020102	2101	31913804	Fixed Asset -General Of Resdencial Building		50,000,000		50,000,000
2303	2101	31913804	Rehabilitation/Repairs		115,000,000	-	115,000,000
23030100	2101	31913804	Rehabilitation/Repairs Of Fixed Asset- General		60,000,000		60,000,000
23030113	2101	31913804	Rehabilitation/Repairs Of Road		10,000,000		10,000,000
23030121	2101	31913804	Rehabilitation/Repairs Of Office Building		15,000,000		15,000,000
23030121	2101	31913804	Rehabilitation/Repairs Of Office Building		15,000,000		15,000,000
23030127	2101	31913804	Rehabilitation/Repairs Of Ict Infrastructures		15,000,000		15,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR

MDA			SHARIA COURT OF APPEAL		032605400000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	-	36,000,000	-	36,000,000
			PERSONNEL	-	1,301,467,749	-	1,301,467,749
			OVERHEAD	-	586,000,000	-	340,000,000
			CAPITAL EXPENDITURE	-	340,000,000	-	220,000,000
				-	2,227,467,749	-	1,861,467,749
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)		586,000,000		340,000,000
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		124,400,000
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		38,000,000
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		307,666,661		63,666,661
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		15,266,661
22021006	2101	31913804	Postage and Courier Services		5,000,000		5,000,000
22021011	2101	31913804	Others		145,000,000		1,000,000
22021018	2101	31913804	Administration of Criminal Justice		36,000,000		36,000,000
23	2101	31913804	CAPITAL EXPENDITURE		340,000,000		220,000,000
2302	2101	31913804	CONSTRUCTION / PROVISION				
23020100	2101	31913804	Construction/Provision Of Fixed Assets – General		220,000,000		120,000,000
23020101	2101	31913804	Construction/Provision Of Office Buildings		150,000,000		50,000,000
23020102	2101	31913804	Construction/Provision Of Residential Buildings		30,000,000		30,000,000

23010112	2101	31913804	Purchase Of Office Furniture and Fittings		40,000,000		40,000,000
2301	2101	31913804	FIXED ASSETS PURCHASED		120,000,000		100,000,000
23010100	2101	31913804	Purchase of Fixed Assets - General		120,000,000		100,000,000
23010105	2101	31913804	Purchase Of Motor Vehicles (Khadis)		100,000,000		80,000,000
23030127	2101	31913804	Rehabilitation/Repairs- ICT Infrastructures		20,000,000		20,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR

MDA			MINISTRY OF JUSTICE		032605700000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			PERSONNEL COST	369,270,092		306,307,221		302,307,221
			OVERHEAD COST	34,313,848		144,040,000		144,040,000
			CAPITAL EXPENDITURE			20,000,000		20,000,000
				403,583,940		470,347,221		466,347,221
2			EXPENDITURE					
21	02101		PERSONNEL COST	369,270,092.05		306,307,221		302,307,221
2101	02101	31913805	SALARIES AND WAGES	369,270,092.05		306,307,221		302,307,221
	02101	31913805	SALARIES AND WAGES	279,790,132.19		154,708,296		150,708,296
	02101	31913805	Salary	89,479,959.86		154,708,296		150,708,296
	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		144,040,000		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	21,050,000		21,050,000
22020301	02101	31913805	Office Materials/Computer Consumables	79,332.84	10,500,000		10,500,000
22020302	02101	31913805	Books		10,000,000		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	MISCELLANEOUS EXPENSES-GENERAL	847,535.00	26,000,000		26,000,000
22021001	02101	31913805	Refreshment and Meals	544,980.00	5,100,000		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	-	20,000,000		20,000,000
23020118	08203	31913805	SECURITY, JUSTICE AND GROWTH FUND (DFID ASSISTED)		20,000,000		20,000,000

**KANO STATE
2020 PROPOSED BUDGET**

MDA: Law Reform Commission

ADMINISTRATIVE CODE: 032605900000

ECONOMIC	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			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	-	24,000,000		24,000,000
				27,813,210.29	56,057,000		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
			Travelling General	-	400,000.00		400,000
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	-	24,000,000	24,000,000
2301		31913805	FIXED ASSETS PURCHASED	-	7,000,000	7,000,000
23010105	02101	31913805	Purchases Of Motor Vehicles	-	3,000,000	3,000,000
23010108	02101	31913805	Purchase Of Bus	-	4,000,000	4,000,000
2302			CONSTRUCTION/PROVISION	-	5,000,000	5,000,000
23020118	02101	31913805	Construction/Provision Of Infrastructure	-	5,000,000	5,000,000
2303			REHABILITATION/REPAIRS	-	6,000,000	6,000,000
23030110	02101	31913805	Rehabilitation/Repairs – Libraries	-	3,000,000	3,000,000
23030121	02101	31913805	Rehabilitation/Repairs Of Office Building	-	3,000,000	3,000,000
2302			OTHER CAPITAL PROJECTS	-	6,000,000	6,000,000
23020118	02101	31913805	Reform Project of the Penal Code	-	3,000,000	3,000,000
23020118	02101	31913805	Conference On Law Of Prerogative of Mercy	-	3,000,000	3,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA		SECTOR		SHARIA COMMISSION		032602900000	
ECONOMIC	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			REVENUE	15,402,897.00	15,000,000		15,000,000
			PERSONNEL COST		84,472,215		84,472,215
			OVERHEAD COST		35,820,000		35,820,000
			CAPITAL EXPENDITURE		5,000,000		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	35,820,000		35,820,000
220201	02101	31913805	Transport & Travelling - General	2,297,100	3,000,000		3,000,000
22020101	02101	31913805	Local Travel & Transport: Training	2,297,100.00	3,000,000		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		4,825,000		4,825,000
22020301	02101	31913805	Office Materials/ Computer Consumables		3,000,000		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	17,260,000		17,260,000
22021001	02101	31913805	Refreshment and Meals	192,250.00	10,283,330		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	-	5,000,000		5,000,000
23030110	02101	31913805	Other infrastructures		5,000,000		5,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR

MDA		ZAKKA COMMISSION			035000000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	-	100,000,000		100,000,000
			PERSONNEL	4,024,455	32,088,000		8,277,520
			OVERHEAD	2,400,000	6,000,000		6,000,000
			CAPITAL	-	5,000,000		5,000,000
				6,424,455	43,088,000		19,277,520
			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		8,277,520
2101	02101	31911805	SALARIES & WAGES	4,024,455	32,088,000		8,277,520
202101	02101	31911805	SALARIES & WAGES	2,299,821	19,710,480		2,300,000
20210101		31911805	Salary	2,299,821.00	11,695,000		2,300,000
		31911805	Consolidated salary		8,015,480		
2102	02101	31911805	Allowances & Social Contributions	1,724,634	12,377,520		5,977,520
210201	02101	31911805	Allowances	1,724,634	8,507,520		4,907,520
21020103	02101	31911805	Housing / Rent Allowances	804,937.44	4,460,000		1,460,000
21020104	02101	31911805	Transport Allowances	459,963.96	1,644,000		1,044,000
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		1,070,000
21020201	02101	31911805	NHIS Contribution				
21020202	02101	31911805	17% Govt. Contributory Pension		3,870,000		1,070,000
	02101	31911805					
2202	02101	31911805	GOODS AND SERVICES (OVERHEAD)	2,400,000	6,000,000		6,000,000
220201	02101	31911805	Transport & Travelling - General	270,000	400,000		400,000
220201	02101	31911805	Transport & Travelling-General	270,000.00	400,000		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	1,800,000		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	500,000		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	MISCELLANEOUS EXPENSES-GENERAL	345,000	1,200,000		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	400,000		400,000

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

KANO STATE
2021 PROPOSED BUDGET

SECTOR

MDA			KANO ROAD AND TRAFFIC AGENCY				02340610000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			REVENUE	-	1,506,000,000	393,428,000	1,506,000,000
			PERSONNEL	435,241,850	644,753,158	648,705,346	644,753,158
			OVERHEAD	-	452,500,000	-	143,000,000
			CAPITAL	-	140,950,000	-	45,950,000
				435,241,850	1,238,203,158	648,705,346	833,703,158
			TOTAL REVENUE		1,506,000,000	393,428,000	1,506,000,000
12020400			FEES - GENERAL		1,440,000,000	393,428,000	1,440,000,000
12020454	02101	31913111	Parking Fees		20,000,000	6,100,000.00	20,000,000
12020455	02101	31913111	Other Fees		1,420,000,000	387,328,000.00	1,420,000,000
12020500			Fines General		66,000,000		66,000,000
12020502	02101	31913111	Road Traffic Offenses		50,000,000	26,718,100.00	50,000,000
12020507	02101	31913111	Other Fines		16,000,000	2,044,200.00	16,000,000
			EXPENDITURE				
2			PERSONNEL COST	435,241,850	644,753,158	648,705,346	644,753,158
21			SALARIES AND WAGES	284,351,587	453,818,095	456,599,895	453,818,095
2101			SALARIES AND WAGES	284,351,587.25	453,818,095	456,599,895	453,818,095
20210101	02101	31913111	Salary	119,834,804.79	242,443,252	243,929,373.38	242,443,252
20210102	02101	31913111	Overtime Payments		-	-	-
20210103	02101	31913111	Consolidated Revenue Fund Charge- Salaries	13,626,519.79	20,439,780	20,565,070.84	20,439,780
2102			Allowances and Social Contributions	150,890,263	190,935,063	192,105,451	190,935,063
210201			Allowances	57,846,541	110,935,063	111,615,069	110,935,063
21020103	02101	31913111	Housing / Rent Allowances	16,160,818.39	24,241,228	24,389,820.74	24,241,228
21020104	02101	31913111	Transport Allowances	12,345,987.91	18,518,982	18,632,498.97	18,518,982
21020105	02101	31913111	Meal Subsidy	4,238,877.12	6,358,316	6,397,290.71	6,358,316
21020106	02101	31913111	Utility Allowance	4,397,497.28	6,596,246	6,636,679.39	6,596,246
21020107	02101	31913111	Responsibility Allowance	4,079,462.29	6,119,193	6,156,702.68	6,119,193
21020108	02101	31913111	Entertainment Allowance	5,457,613.90	6,119,193	6,156,702.68	6,119,193
21020113	02101	31913111	Ramadan/ Sallah Gesture	411,265.78			
21020114	02101	31913111	Domestic Servant Allowance		6,166,899	6,204,700.35	6,166,899
21020115	02101	31913111	Medical Allowance	10,755,018.28	16,132,527	16,231,416.11	16,132,527
21020126	02101	31913111	Call Duty Allowance		5,739,603	5,774,785.39	5,739,603
21020127	02101	31913111	Hazard Allowance		14,942,876	15,034,472.39	14,942,876
210202			Social Contributions	93,043,722	80,000,000	80,490,382	80,000,000
21020201	02101	31913111	NHIS Contribution				
21020202	02101	31913111	17% Govt. Contributory Pension	93,043,721.72	80,000,000	80,490,381.60	80,000,000

2202			GOODS AND SERVICES (OVERHEAD)		452,500,000		143,000,000
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		1,900,000
22020201	02101	31913111	Electricity Charges		2,000,000		1,000,000
22020203	02101	31913111	Internet Access Charges		500,000		500,000
22020205	02101	31913111	Water Rates & Charges		200,000		200,000
22020206	02101	31913111	Sewage Charges		200,000		200,000
220203			Materials And Supplies - General		157,000,000		45,500,000
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		20,000,000
22020310	02101	31913111	ROAD SIGNS		101,500,000		20,000,000
22020312	02101	31913111	Sanitary Materials		1,500,000		1,500,000
220204			Maintenance Services - General		25,600,000		10,600,000
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		20,000,000		5,000,000
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		30,000,000		10,000,000
22020501	02101	31913111	Local Training		20,000,000		5,000,000
22020502	02101	31913111	International Training		10,000,000		5,000,000
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		13,500,000
22020801	02101	31913111	Motor Vehicle Fuel cost		11,000,000		6,000,000
22020802	02101	31913111	Other Transport Equipment Fuel Cost		11,000,000		6,000,000
22020803	02101	31913111	Plant / Generator Fuel Cost		3,500,000		1,500,000
220210			Miscellaneous Expenses - General		207,500,000		57,500,000
22021001	02101	31913111	Refreshment and Meals		6,000,000		6,000,000
22021002	02101	31913111	Honorarium and Sitting Allowance Payments		200,000,000		50,000,000
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		140,950,000		45,950,000
23010104	02101	31913111	Purchase of Motor Cycles		5,000,000		5,000,000
23010106	02101	31913111	Purchase of Operational Vehicles (Covid 19 Response)		100,000,000		10,000,000
23010107	02101	31913111	Purchase of Trucks (Towing vehicles)		10,000,000		10,000,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings		3,000,000		3,000,000
23010113	02101	31913111	Purchase Of Computers		1,000,000		1,000,000
23010114	02101	31913111	Purchase Of Computer Printers		500,000		500,000
23010115	02101	31913111	Purchase Of Photocopying Machines		1,000,000		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		2,000,000		2,000,000
23010128	02101	31913111	Purchase of Security Equipment (Communication Gadget		2,000,000		2,000,000
23010138	02101	31913111	Purchase Of Tricycle		1,000,000		1,000,000
23020108	02101	31913111	Provision of Road Markings		4,000,000		4,000,000
23050104	02101	31913111	Anniversaries/Celebrations		1,000,000		1,000,000
23020118	02101	31913111	Constrution of other infrasructure				
23030121	1101	31912107	Rehabilitation/Repairs of office Building		10,000,000		5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SUB ORGANISATION : FIRE SERVICE

ECONOMIC CODE	FUND CODE	GEO-CODE	Project Name	2019 ACTUAL JAN. AUG.	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			REVENUE	-	2,200,000		2,200,000
			PERSONNEL	-	540,169,000		540,169,000
			OVERHEAD	-	15,460,000		15,460,000
			CAPITAL	-	86,000,000		141,000,000
				-	641,629,000		696,629,000
1			REVENUE	-	2,200,000	1,130,000	2,200,000
12020428	3403	31912105	Unspecified Fees		1,000,000	340,000.00	1,000,000
120204452	3417	31912105	School Fee		200,000	90,000.00	200,000
12020135	3418	31912105	Private School Registration		600,000	160,000.00	600,000
12020135	3437	31912105	Filling Station		200,000	380,000.00	200,000
12020136	3454	31912105	Private Hospital & Clinic		200,000	160,000.00	200,000
2			EXPENDITURE				
21	02101		PERSONNEL	-	540,169,000	386,055,921	540,169,000
2101	02101		SALARIES AND WAGES	-	540,169,000	386,055,921	540,169,000
202101	02101		SALARIES AND WAGES	-	196,868,352	140,700,768	196,868,352
20210101	02101	31912105	B/SALARY		196,868,352	140,700,767.55	196,868,352
2102	02101		Allowances and Social Contribution	-	343,300,648	245,355,153	343,300,648
210201	02101		Allowances	-	303,464,760	216,884,655	303,464,760
21020103	02101	31912105	Housing / Rent Allowances		72,557,347	51,856,350.95	72,557,347
21020104	02101	31912105	Transport Allowances		40,127,812	28,679,134.37	40,127,812
21020105	02101	31912105	Meal Subsidy		7,175,250	5,128,113.14	7,175,250
21020106	02101	31912105	Utility Allowance		11,793,905	8,429,041.35	11,793,905
21020107	02101	31912105	Responsibility		553,809	395,804.50	553,809
21020108	02101	31912105	Entertainment		7,560	5,403.09	7,560
210201014	02101	31912105	Domestic Servant Allowance		332,024	237,296.11	332,024
210201015	02101	31912105	Medical Allowance		41,468,010	29,636,967.23	41,468,010
210201020	02101	31912105	Shifting Allowance		120,939,043	86,434,492.56	120,939,043
21020127	02101	31912105	Hazard Allowance		8,510,000	6,082,051.89	8,510,000
210202	02101	31912105	Social Contributions	-	39,715,888	28,384,735	39,715,888
21020201	02101	31912105	NHIS Contribution			-	
21020202	02101	31912105	17% Govt Contributory Pension		39,715,888	28,384,734.62	39,715,888
210203	02101	31912105	PERSONNEL COST FOR NON STAFF	-	120,000	85,763	120,000
21020305	02101	31912105	Casual Workers Allowance		120,000	85,763.36	120,000
	02101	31912105					
2202	02101	31912105	GOOD AND SERVICES (OVERHEAD)	-	15,460,000		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	-	4,000,000		4,000,000
22020301	02101	31912105	Office Materials / Computer Consumables		1,500,000		1,500,000
22020401	02101	31912105	Maintenance of Motor Vehicle/ Transport Equipment		2,500,000		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	-	5,950,000		5,950,000
	02101	31912105	Motor Vehicle Fuel Cost		950,000		950,000
22020803	02101	31912105	Plant / Generator Fuel Cost		5,000,000		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 EXPENDITURE		86,000,000	54,462,000	141,000,000
23010104	02101	31913111	Purchase of Motor Cycles		5,000,000		5,000,000
23010106	02101	31913111	Purchase of Operational Vehicles (Covid 19 Response)		5,000,000		5,000,000
23010107	02101	31913111	Purchase of Trucks (Towing vehicles)		10,000,000		10,000,000
23010112	02101	31913111	Purchase Of Office Furniture and Fittings		5,000,000		5,000,000
23010113	02101	31913111	Purchase Of Computers		2,000,000		2,000,000
23010114	02101	31913111	Purchase Of Computer Printers		5,000,000		5,000,000
23010115	02101	31913111	Purchase Of Photocopying Machines		10,000,000		10,000,000
23010116	02101	31913111	Purchase Of Typewriters		10,000,000		10,000,000
23010118	02101	31913111	Purchase Of Scanners		10,000,000		10,000,000
23010122	02101	31913111	Purchase Of Health / Medical Equipment		3,000,000		3,000,000
23010128	02101	31913111	Purchase of Security Equipment (Communication Gadget)		3,000,000		3,000,000
23010138	02101	31913111	Purchase Of Tricycle		3,000,000		3,000,000
23020108	02101	31913111	Provision of Road Markings		4,000,000		4,000,000
23050104	02101	31913111	Anniversaries/Celebrations		1,000,000		1,000,000
23020118	02101	31913111	Construction of other infrastructure				
23030121	02101	31912107	Rehabilitation/Repairs of office Building		10,000,000		10,000,000
23010123	02101	31912107	Procurement of essential fire fighting equipment			14,480,000.00	15,000,000
23030109	02101	31912107	Maintenance of fire fighting appliance			39,982,000.00	40,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR: '01 ADMINISTRATIVE SECTOR

MDA:-		STATE EMERGENCY MANAGEMENT AGENCY			051200200100		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			PERSONNEL COST	104,921,842.10	119,161,000		95,158,626
			OVERHEAD COST	40,749,500.00	25,000,000		25,000,000
			CAPITAL EXPENDITURE	-	41,300,000		41,300,000
2			TOTAL	145,671,342.10	185,461,000		161,458,626
21			PERSONNEL COST	104,921,842.10	119,161,000	115,752,485	95,158,626
2101	02101	31913803	SALARIES AND WAGES	104,921,842.10	119,161,000	115,752,485	95,158,626
202101	02101	31913803	SALARIES AND WAGES	49,903,829.10	56,133,007	74,194,324	95,401.181.77
20210101	02101	31913803	Salary	49,903,829.10	56,133,007	74,194,324.40	95,401.181.77
2102	02101	31913803	Allowances and Social Contributions	55,018,013.00	63,027,992.97	41,558,160.76	89,878,374
210201	02101	31913803	Allowances	39,752,815.68	42,770,797.12	10,586,105.96	14,271,556
21020103	02101	31913803	Housing / Rent Allowances	13,475,958.48	13,863,125		
21020104	02101	31913803	Transport Allowances	7,340,537.88	7,742,490		
21020105	02101	31913803	Meal Subsidy	1,081,080.00	1,156,095		
21020106	02101	31913803	Utility Allowance	4,258,421.28	4,817,566		
21020107	02101	31913803	Responsibility Allowance	934,414.44	997,392	671,703.68	1,007,556
21020108	02101	31913803	Entertainment Allowance	15,120.00	15,330	10,684.00	16,027
21020109	02101	31913803	Professional Duty Allowance NON CLINICAL	606,874.08	715,303	715,303.00	617,446
21020113	02101	31913803	Ramadan/ Sallah Gesture	-	-		
21020114	02101	31913803	Domestic Servant Allowance	1,030,003.44	1,244,309	1,244,309.00	
21020115	02101	31913803	Medical Allowance	9,548,278.08	9,880,893	7,462,547.36	11,219,342
21020117	02101	31913803	Journal Allowance	-	306,208		
21020120	02101	31913803	Shifting Allowance DUTY NURSE	390,528.00	396,952	396,952.00	211,321
21020125	02101	31913803	Inducement Allowance	-	538,651		
21020127	02101	31913803	Hazard Allowance	1,071,600.00	1,096,483	799,909.92	1,199,865
210202	02101	31913803	Social Contributions	14,305,197.32	11,970,436	9,662,893	15,572,332
21020201	02101	31913803	NHIS Contribution	2,696,000.00			
21020202	02101	31913803	17% Govt. Contributory Pension	11,609,197.32	11,970,436	9,662,892.80	15,572,332
210203	02101	31913803	PERSONNEL COST FOR NON-STAFF	960,000.00	120,000.00	21,160,000.00	32,520,000
21020301	02101	31913803	Traditional Rulers Allo. DISABLE CHIEFS ALLOWANCE	960,000.00	120,000	640,000.00	12,000,000
21020305	02101	31913803	Casual Workers Allowance 114 X 15,000.00	-		20,520,000.00	20,520,000
22	02101	31913803	OTHER RECURRENT COSTS				
2201	02101	31913803	SOCIAL BENEFITS	-	8,166,760	149,162	27,514,486
220101	02101	31913803	Social Benefits				27,514,486
22002101	02101	31913803	Gratuity		7,943,017		20,611,824
22010102	02101	31913803	Pension		223,743	149,162.00	6,902,662

2202	02101	31913803	GOODS AND SERVICES (OVERHEAD)	40,749,500.00	25,000,000	10,416,000	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	11,420,000	-	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	5,465,000	-	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 Equipment	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 Quarters	-	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 - General	-	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	10,416,000	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	10,416,000.00	2,000,000
22021011	02101	31913803	Others	-	1,000,000	-	1,000,000
23			CAPITAL EXPENDITURE		41,300,000	-	41,300,000
2301	2101	31913803	FIXED ASSETS PURCHASED				

23010100		31913803	Purchase of Fixed Assets - General		15,000,000	-	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 (Hilux bus)				
23010140	2101	31913803	RAPID RESPOND FUNDS		5,000,000		5,000,000
23010141	2101	31913803	PROCUREMENT OF RELIEF MATERIALS		5,000,000		5,000,000
23010142	2101	31913803	EMERGENCY PREPAREDNESS & RESPONSE FUND (EPR)		5,000,000		5,000,000
2303		31913803	REHABILITATION / REPAIRS				
23030100		31913803	Rehabilitation/ Repairs of Fixed Assets - General		26,300,000	-	26,300,000
23030121	2101	31913803	Rehabilitation / Repairs Of Office Buildings		5,000,000		5,000,000
23030130	2101	31913803	EVACUATION OF STREET LUNATIC		5,000,000		5,000,000
23010118	02101	31913111	Purchase Of Scanners		300,000		300,000
23010122	02101	31913111	Purchase Of Health / Medical Equipment		2,000,000		2,000,000
23010128	02101	31913111	Purchase of Security Equipment (Communication Gadget		2,000,000		2,000,000
23010138	02101	31913111	Purchase Of Tricycle		1,000,000		1,000,000
23020108	02101	31913111	Provision of Road Markings				
23050104	02101	31913111	Anniversaries/Celebrations		1,000,000		1,000,000
23020118	02101	31913111	Constrution of other infrasructure				
23030121	1101	31912107	Repairs of 13 No rehabilitation centers		10,000,000		10,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR				035711100000				
MDA	Ministry of Religious Affairs			2019	ACTUAL	2020 APPROVED	2020 ACTUAL	2021 PROPOSED
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION			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
2021 PROPOSED BUDGET**

SECTOR

MDA		Community Promotion Council		051212300000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			OVERHEAD	-	20,000,000	1,600,000.00	20,000,000
			CAPITAL	-	100,000,000	-	100,000,000
2202	002101		GOODS AND SERVICES (OVERHEAD)		20,000,000	1,600,000.00	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	200,000.00	3,000,000

22020801	02101	31913803	Motor Vehicle Fuel cost		1,000,000	200,000.00	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	1,400,000.00	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	1,400,000.00	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		100,000,000	-	100,000,000
23010122	02101	31911204	EMPOWERMENT PROGRAMME		100,000,000		100,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA		SECTOR '05	SOCIAL	05210000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	MINISTRY OF HEALTH	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
DESCRIPTION								
			REVENUE	3,896,911,476.56		2,696,000,000	21,569,183.56	46,000,000
			CAPITAL RECIEPT					8,148,409,629
			PERSONNEL	749,287,432.50		711,623,052	455,627,038.45	694,831,155
			OVERHEAD	95,308,751.50		230,550,000	13,678,765.06	180,950,000
			CAPITAL	3,805,184,992.01		8,165,095,787	3,485,529,037.38	6,357,890,119
			TOTAL	4,649,781,176.01		9,107,268,839	3,954,834,840.89	7,233,671,274
1			REVENUE	3,896,911,476.56		2,696,000,000	21,569,183.56	46,000,000
12020400			REVENUE GENERAL	3,896,911,476.56		2,696,000,000	21,569,183.56	46,000,000
12020401			FEES - GENERAL	15,464,000.00		46,000,000	21,569,183.56	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	4,576,000.00	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	1,391,000.00	5,500,000
12020406	10107	31911205	Students Registration Fees			2,000,000	3,892,331.00	2,000,000
12020407	10107	31911205	Private Hospital & Clinic Reg. Fees				5,854,926.00	
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
			MARKUP				5,854,926.56	
			Earning General					
12020759	10107	31911205	Public Health Lab. Inspection					
12020759	10107	31911205	Health Insp. of Industries					
13000000			AID AND GRANTS - GENERAL	3,881,447,476.56		8,148,409,629		8,148,409,629
13020300			Domestic Grants	3,781,157,076.56		5,498,409,629		5,498,409,629
13020301	08307	31911205	Grants From NGOs (BMGF) / ADF	1,890,578,538.28		196,752,569		196,752,569
13020301	08307	31911205	FROM OTHER GENERAL GOVERNMENT UNITS(RECURRENT) (BHCPF)	101,552,970.36		1,950,000,000		1,950,000,000
13020302	08307	31911205	GRANTS FRO FGN (SOML)	948,000,000.00		749,157,059		749,157,059
13020303	08307	31911205	GRANT FROM KNSG (KEHTFUND)	130,000,000.00		1,200,000,000		1,200,000,000
13020402	08306	31911205	GRANTS FROM INDIVIDUALS	499,934,283.00				

13020402	08303	31911205	GRANTS FROM LGAS/COMMUNITIES (KHETFUND)	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		150,000,000		150,000,000
13020301	08112	31911205	GLOBAL FUND FOR MALARIA	100,290,400.00	2,500,000,000		2,500,000,000
2	002101		EXPENDITURE				
21	02101		SALARIES AND WAGES	749,287,432.50	711,623,052	455,627,038.45	694,831,155
2101	02101		SALARIES AND WAGES	749,287,381.50	711,623,001	455,626,987.45	694,831,104
202101	02101	31911205	Salary	358,118,188.50	234,858,857	137,784,225.10	218,064,104
2102	02101		Allowances and Social Contributions	391,169,193.00	476,764,144	317,842,762.35	476,767,000
210201	02101		Allowances	303,948,068.00	174,127,769	116,085,179.30	174,130,000
21020103	02101	31911205	Housing / Rent Allowances	157,078,370.00	16,076,563	10,717,708.32	16,077,000
21020113	02101	31911205	Ramadan/ Sallah Gesture	78,343,703.00	-	-	-
21020120	02101	31911205	Rural Posting Allowance	10,717,708.00	22,431,781	14,954,520.81	22,432,000
	02101	31911205	Other allowances		49,275,362	32,850,241.25	49,276,000
21020124	02101	31911205	Shifting Allowance	14,954,921.00	15,004,688	10,003,124.99	15,005,000
21020126	02101	31911205	Teaching Allowance	32,850,241.00	1,996,875	1,331,250.00	1,997,000
21020127	02101	31911205	Call Duty Allowance	10,003,125.00	56,612,813	37,741,875.28	56,613,000
21020128	02101	31911205	Hazard Allowance		12,729,688	8,486,458.65	12,730,000
210202	02101		Social Contributions	87,221,125.00	302,636,375	201,757,583.05	302,637,000
21020201	02101	31911205	NHIS Contribution	8,486,458.00	184,534,375	123,022,916.49	184,535,000
21020202	02101	31911205	17% Govt. Contributory Pension	78,734,667.00	118,102,000	78,734,666.55	118,102,000
2202	02101		GOODS AND SERVICES (OVERHEAD)	95,308,751.50	230,550,000	13,678,765.06	180,950,000
220201	02101		Transport & Travelling - General	19,766,363.70	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	18,527,975.80	18,000,000		18,000,000
22020103	02101	31911205	Transport and Travelling (training general)	1,238,387.90	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	39,200.00	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	1,238,387.90	200,000	39,200.00	200,000
22020205	02101	31911205	Sewarage Charges		300,000		300,000
22020209	02101	31911205	Other Utility Charges		5,250,000		5,250,000
220203	02101		Materials And Supplies - General	3,693,987.90	32,400,000	18,000.00	32,400,000
22020301	02101	31911205	Material and Supplies General		5,600,000		5,600,000
22020302	02101	31911205	Library, Books and Periodicals	1,098,987.90	2,000,000	18,000.00	2,000,000
22020306	02101	31911205	Printing Of Security Documents	1,362,000.00	700,000		700,000
22020307	02101	31911205	Drugs/Medical Supplies		1,500,000		1,500,000
22020308	02101	31911205	Field & Camping Materials Supplies	1,233,000.00	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		1,200,000		1,200,000
220204	02101		Maintenance Services - General	5,785,200.00	31,600,000	119,000.00	20,600,000
22020401	02101	31911205	Maintenance of Motor Vehicles		10,500,000	96,000.00	5,500,000
22020402	02101	31911205	Maintenance of Office Furniture	129,000.00	5,500,000		5,500,000
22020403	02101	31911205	Maintenance of Building (Office)	3,223,200.00	11,000,000		5,000,000
22020404	02101	31911205	Maintenance of Building (RESIDENTIAL)	1,566,000.00	1,000,000		1,000,000
22020405	02101	31911205	Maintenance of Other Infrastructures	333,500.00	300,000		300,000
22020406	02101	31911205	Maintenance of Office Equipments		1,000,000	23,000.00	1,000,000
22020407	02101	31911205	Maintenance of Computer & I.T. Equipments		600,000		600,000
22020408	02101	31911205	Maintenance of Plants and Generators		700,000		700,000
22020409	02101	31911205	Other Maintenance Services	533,500.00	1,000,000		1,000,000
220205	02101		TRAINING - GENERAL	129,200.00	-	-	
22020501	02101	31911205	Local Training	129,200.00	-		
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	4,370,000.00	9,200,000	-	7,200,000
22020701	02101	31911205	Financial Consulting	178,000.00	200,000		200,000
22020702	02101	31911205	Information Technology Consulting	4,192,000.00	500,000		500,000
22020708	02101	31911205	Medical Consulting		7,000,000		5,000,000
	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	4,192,000.00	4,050,000	592,000.00	4,050,000
22020801	02101	31911205	Motor Vehicle Fuel cost		3,500,000	592,000.00	3,500,000
22020803	02101	31911205	Plant / Generator Fuel/diesel Cost	2,096,000.00	500,000		500,000
22020806	02101	31911205	Cooking Gas / Fuel Cost	2,096,000.00	50,000		50,000
220210	02101		Miscellaneous Expenses - General	56,133,612.00	90,900,000	12,910,565.06	54,300,000
22021001	02101	31911205	Refreshment and Meals		2,500,000		2,500,000
22021002	02101	31911205	Honorarium and Sitting Allowance Payments	5,000,000.00	1,000,000		1,000,000
22021003	02101	31911205	Publicity and Advertisements	120,000.00	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	Miscellaneous Expenses - General		55,600,000	12,910,565.06	30,000,000
22020708	02101	31911205	Logistic for Cataract Surgery		1,000,000		1,000,000
22020708	02101	31911205	Hosting the Dental Therapist Registration Board	51,013,612.00	3,000,000		3,000,000
22020708	02101	31911205	Cataract/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		12,000,000		6,000,000
22020307	02101	31911205	BHCPF Steering Committees Expenses		10,000,000		5,000,000

23			CAPITAL EXPENDITURE	3,805,184,992.01	8,165,095,787	3,485,529,037.38	6,357,890,119
2301			FIXED ASSETS PURCHASED	468,701,236.81			
23010100			Purchase of Fixed Assets - General	468,701,236.81	713,571,429		363,571,429
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		10,000,000		10,000,000
23010119	02101	31911200	PROVISION OF POWER GENERATING PLANT AT IDH		10,000,000		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	238,514,555.43	350,000,000	350,000,000.00	150,000,000
23010122	02101	31912113	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT e.g neurosurgery, orthopaedics, CT Scan, Dental Unit, X-Ray unit etc	230,186,681.38	300,000,000	529,000,000.00	150,000,000
23010122	02101	31912113	PROCUREMENT OF HOSPITAL AMBULANCES FOR SHFS		10,000,000		10,000,000
23010122	02101	31912113	PURCHASE OF COMPUTERS AND ACCESSORIES		5,000,000		5,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	364,644,707.06	778,846,153	406,153,846.00	552,692,307
23020118	02101	31912707	GENERAL RENOVATION LANDSCAPING/ INTERLOCKING AT KURA GENERAL HOSPITAL		5,000,000		5,000,000
23020118	02101	31934110	LANDSCAPING/INTERLOCKING AT T/WADA GENERAL HOSPITAL		5,000,000		5,000,000
23020118	02101	31934410	LANDSCAPING/INTERLOCKING AT WUDIL GENERAL HOSPITAL		5,000,000		5,000,000
23020118	02101	31931103	LANDSCAPING/INTERLOCKING AT DOGUWA GENERAL HOSPITAL		5,000,000		5,000,000
23020118	02101	31930412	LANDSCAPING/INTERLOCKING AT TIGA GENERAL HOSPITAL		5,000,000		5,000,000
23020118	02101	31913108	LANDSCAPING/INTERLOCKING AT SMSGH GENERAL HOSPITAL		5,000,000		5,000,000
23020118	02101	31921902	LANDSCAPING/INTERLOCKING AT GWARZO GENERAL HOSPITAL		5,000,000		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	3,076,923.00	
23010122	02101	31923007	PROCUREMENT OF FURNITURE AT MINJIBIR GENERAL HOSPITAL		3,076,923		3,076,923
23010122	02101	31924007	PROCUREMENT OF FURNITURE AT TSANYAWA PHC				

23010122	02101	31931402	PROCUREMENT OF FURNITURE AT GARIN ALI BPHCC		3,076,923		3,076,923
23010122	02101	31932409	PROCUREMENT OF FURNITURE AT KIRU Cottage Hosp.		3,076,923		3,076,923
23010122	02101	31912810	PROCUREMENT OF FURNITURE AT MADOBI PHC	836,013.22	3,076,923		3,076,923
23010122	02101	31922004	PROCUREMENT OF FURNITURE AT GARO PHC		3,076,923		3,076,923
23010122	02101	31920804	PROCUREMENT OF FURNITURE AT FAGWALAWA Cottage Hosp.		3,076,923	3,076,923.00	
23010122	02101	31922605	PROCUREMENT OF FURNITURE AT KUNCHI PHC		3,076,923		3,076,923
23010122	02101	31911803	PROCUREMENT OF FURNITURE AT IMAM WALI Gen. Hosp.		3,076,923		3,076,923
23010122	02101	31910909	PROCUREMENT OF FURNITURE AT FEGI PHC				
23010122	02101	31930412	PROCUREMENT OF FURNITURE AT TIGA Gen. Hosp.		3,076,923		3,076,923
23020106	02101	31911803	PROCUREMENT OF OFFICE FURNITURE/WORKING MATERIALS AT EOH &GHO UNITS		10,000,000		10,000,000
23020106	02101	31920000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN NORTH SENATORIAL DISTRICTS		10,000,000		10,000,000
23020106	02101	31910000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN CENTRAL SENATORIAL DISTRICTS		10,000,000		10,000,000
23020106	02101	31930000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN SOUTH SENATORIAL DISTRICTS		10,000,000		10,000,000
23020106	02101	31930000	ESTABLISHING OF COMPREHENSIVE EYE CARE SYSTEM IN THE STATE		10,000,000		10,000,000
23020106	02101	31913105	COMPLETION OF THE GIGINYU GENERAL HOSPITAL (Covid - 19 Responses)	221,346,931.79	50,000,000		50,000,000
23020106	02101	31912103	COMPLETION OF PEDIATRIC HOSPITAL AT ZOO ROAD (Covid - 19 Responses)	106,072,903.94	50,000,000		50,000,000
23020106	02101	31932409	ESTABLISHMENT OF HEALTH TRAINING INSTITUTION AT KIRU		10,000,000		10,000,000
23020106	02101	31911703	CONSTRUCTION OF POST MIDWIFERY INSTITUTION AT GEZAWA	1,049,190.61	10,000,000		10,000,000
23020106	02101	31913808	CONSTRUCTION OF MATERNITY HOSPITAL AT TARAUNI LGA		10,000,000		10,000,000
23020106	02101	31913105	ESTABLISHMENT OF CANCER CENTRE AT GIGINYU GENERAL HOSPITAL (EQUIPPING & FURNISHING WORKS) (Covid - 19 Responses)		400,000,000	400,000,000.00	200,000,000
23020106	02101	31911208	CONSTRUCTION OF HOSPITALS AT SABON GARIN GADAN (COMPLETION WORKS)	18,148,383.50	10,000,000		10,000,000
23020106	02101	31911803	CONSTRUCTION OF HOSPITALS AT DORAYI BABA (Ramin Jigawa)	17,191,284.00	10,000,000		10,000,000
23020106	02101	31911201	CONVERSION OF PLAZA CINEMA TO MATERNITY HOSPITAL		10,000,000		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 & EMERGENCY 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		20,000,000		10,000,000
23020106	10103		Construction of School of Hygiene Kiru		10,000,000		10,000,000
23020106	10104		Construction of Maternity Ward at Rogo General Hospital		20,000,000		10,000,000
23020106	02101	31913108	Upgrading of Kawaji PHC to Maternity Hospital in Nassarawa LGA		10,000,000		10,000,000
23020106	02101	31913101	Upgrading of Dakata PHC to Maternity Hospital in Nassarawa LGA		10,000,000		10,000,000
23020106	02101	31913111	Upgrading of Tudun Murtala PHC to Maternity Hospital in Nassarawa LGA		10,000,000		10,000,000
23020106	02101	31931403	Upgrading of Garko PHC to Cottage Hospital		10,000,000		10,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset	1,583,161,435.79	3,627,678,205	435,258,617.00	3,651,626,384
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		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		20,000,000		10,000,000
23020133	02101	31911200	SCHOOL HEALTH SERVICES PROGRAMME		10,000,000		10,000,000
23020133	02101	31911200	TUBERCULOSIS AND LEPROSY CONTROL		20,000,000	80,000,000.00	10,000,000
23020133	02101	31911200	HUMAN REPRODUCTIVE HEALTH PROGRAMME		20,000,000		10,000,000
23020133	02101	31911200	ONCHOCERCIASIS CONTROL	15,000,000.00	15,000,000		10,000,000
23020133	02101	31911200	GLOBAL POLIO ERADICATION INITIATIVES	28,472,000.00	50,000,000		50,000,000
23020133	02101	31911200	NON COMMUNICABLE DISEASES	10,000,000.00	10,000,000	10,000,000.00	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	311,301,747.00	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		20,000,000
23020133	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME	147,156,400.00	200,000,000	157,662,417.00	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)		20,000,000		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	71,672,367.19	200,000,000		338,948,179
23020133	08307	31911200	SAVING ONE MILLION LIVES (SOML)	664,573,550.00	1,314,000,000	180,236,200.00	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				10,000,000
23020133	08107	31911200	COUNTERPART FUNDING FOR ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRin)	50,000,000.00	50,000,000		50,000,000
23020133	02101	31911200	COMPUTERIZATION OF MEDICAL RECORDS AND TRAINING INSTITUTION		10,000,000		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		15,000,000		15,000,000
23020133	002101	31911200	IRON FOLIC SUPPLEMENTATION FOR PREGNANT WOMEN		20,000,000		20,000,000
23020133	002101	31911200	ESTABLISHMENT OF CRECHES IN SOME GOVERNMENT MDAs		20,000,000		20,000,000
23020133	002101	31911200	PROVISION AND DISTRIBUTION OF SUPPLEMENTARY FOOD TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	50,000,000.00	40,000,000		20,000,000
23020133	002101	31911200	PROCUREMENT AND DISTRIBUTION OF ZINC AND L-ORS, DEWORMING TABLETS FOR MNCH WEEKS AND ROUTINE SERVICES		20,000,000		20,000,000
23050101	002101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (POST GRADUATE COLLEGE OF FARMILY MEDICINE)	9,684,386.20	10,000,000		10,000,000
23050101	002101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NUSRING KANO)	29,107,540.98	10,000,000		10,000,000
23050101	002101	31911200	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NURSING MADOBI)	29,107,540.98	10,000,000		10,000,000
23050101	02101	31913802	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W KANO)	20,731,697.34	10,000,000		10,000,000

23050101	02101	31920802	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W DANBATTA)	20,731,697.34	10,000,000	7,360,000.00	10,000,000
23050101	02101	31911703	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF PBM/W GEZAWA)	20,731,697.34	10,000,000		10,000,000
23050101	02101	31921902	DEVELOPMENT & ACCREDITATION PROGRAMME (COLLEGE OF M/W GWARZO)		10,000,000		10,000,000
23050101	02101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (UMARU RINGIM SPBA)	22,674,445.42	10,000,000		10,000,000
23050101	02101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HYGIENE, KANO)		10,000,000		10,000,000
23050101	02101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, KANO)		10,000,000		10,000,000
23050101		31930403	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, BEBEJI)		10,000,000		10,000,000
23050101	02101	31930403	DRUGS MOBILE COURT		10,000,000		5,000,000
23050101	02101	31930403	LMCU		5,000,000		5,000,000
23050101	002101	31930403	DRUGS ABUSE CAMPAIGN		10,000,000		5,000,000
23050101	02101	31930403	CHILD BIRTH SPACING PROGRAMME		20,000,000		10,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	1,388,677,612	3,045,000,000	2,644,116,574	1,790,000,000
23030105	02101	31911200	RENOVATION AND REHABILITATION OF HEALTH TRAINING INSTITUTION (Covid-19 Response)	274,696,767.00	250,000,000	250,000,000.00	100,000,000
23030105	02101	31912113	EXPANSION & RENOVATION OF MURTALA MOHD SPECIALIST HOSPITAL (Covid-19 Response)	234,452,494.00	100,000,000	14,236,110.00	50,000,000
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		-		-
23030105	02101	31911200	UPGRADING OF PUBLIC HEALTH LABORATORIES		10,000,000		10,000,000
23030105	02101	31933305	UPGRADE RIRUM PHC TO COTTAGE HOSPITAL		10,000,000		10,000,000
23030105	02101	31932409	UPGRADING OF KIRU PHC TO COTTAGE HOSPITAL	129,075,539.78	10,000,000		10,000,000
23030105	02101	31922004	UPGRADING OF GARO PHC TO COTTAGE HOSPITAL	162,000,000.00	10,000,000		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	15,000,000	24,878,647.00	10,000,000
23030105	02101	31924007	UPGRADING OF TSANYAWA PHC TO COTTAGE HOSPITAL	52,325,169.77			50,000,000
23030105	02101	31931402	UPGRADING OF G/ALI PHC TO COTTAGE HOSPITAL	25,148,197.00	10,000,000		10,000,000
23030105	02101	31921901	UPGRADING OF GETSO PHC TO COTTAGE HOSPITAL	60,000,000.00	10,000,000	73,830,403.00	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	10,000,000	48,816,474.00	50,000,000
23030105	02101	31922905	UPGRADING OF KOGUNA PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31923908	UPGRADING OF LAMBU PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000

23030105	02101	31914205	UPGRADING OF PANISAU PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31930201	UPGRADING OF ALBASU PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31920301	UPGRADING OF BAGWAI PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31911309	UPGRADING OF ZAKIRAI PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31931403	UPGRADING OF GARKO PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31932405	UPGRADING OF DANGORA PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31933708	UPGRADING OF TAKAI PHC TO GENERAL HOSPITAL		10,000,000		5,000,000
23030105	02101	31923910	UPGRADING OF TOFA PHC TO COTTAGE HOSPITAL		10,000,000		5,000,000
23030105	02101	31932202	UPGRADING OF KARAYE PHC TO COTTAGE HOSPITAL		10,000,000		
23030105	02101	31911200	EXPANSION OF ABUBAKAR IMAM UROLOGY CENTER		10,000,000		5,000,000
23030105	02101	31913804	CONVERSION OF GYADI-GYADI WOMEN CENTRE COMPREHENSIVE HEALTH CENTRE		10,000,000		5,000,000
23030105	2101	31911200	REHABILITATION OF SECONDARY HEALTH FACILITIES (Covid-19 Response)		250,000,000		100,000,000
23030105	2101		UPGRADING OF GWAGWARWA PRIMARY HEALTH CARE TO COTTAGE HOSPITAL (Covid-19 Response)		150,000,000	232,354,940.38	100,000,000
23030105	2101		UPGRADING OF RIMIN GADO COTTAGE HOSPITAL TO GENERAL HOSPITAL (Covid-19 Response)		50,000,000		30,000,000
23030105	02101	31923509	UPGRADING OF SHANONO PHC TO COTTAGE HOSPITAL		10,000,000		10,000,000
23030105	02101	31933409	UPGRADING OF ZAREWA PHC TO COTTAGE HOSPITAL		10,000,000		10,000,000
23030105	02101	31932202	UPGRADING OF KARAYE PHC TO SPECIALIST HOSPITAL (KARAYE EMIRATE) (Covid-19 Response)		500,000,000	500,000,000.00	200,000,000
23030105	02101	31920502	UPGRADING OF BICHI HOSPITAL (BICHI EMIRATE)(Covid-19 Response)		500,000,000	500,000,000.00	200,000,000
23030105	02101	31931602	UPGRADING OF GAYA GENERAL HOSPITAL (GAYA EMIRATE)(Covid-19 Response)		500,000,000	500,000,000.00	200,000,000
23030105	02101	31933204	UPGRADING OF RANO GENERAL HOSPITAL (RANO EMIRATE)(Covid-19 Response)		500,000,000	500,000,000.00	200,000,000
		NEW	EPID. PREPAREDNESS RESPONSE (EPR)				300,000,000
		NEW	DEVELOPMENT OF ACCREDIATION PROGRAMME FOR POSTGRADUATE SCHOOL OF RADIOLOGY AND O&G AT MAWTH				50,000,000

KANO STATE

2021 PROPOSED BUDGET

MDA		POST GRADUATE SCHOOL (COLLEGE OF FAMILY MEDICINE)		052108900000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY					
			CAPITAL		-	20,000,000		5,000,000
23			CAPITAL EXPENDITURE		-	20,000,000		5,000,000
2301			FIXED ASSETS PURCHASED		-	20,000,000		5,000,000
23010100			Purchase of Fixed Assets - General		-	20,000,000		5,000,000
23010113	02101	31912113	Purchase Of Computers			20,000,000		5,000,000
2305			OTHER CAPITAL PROJECTS					

KANO STATE
2021 PROPOSED BUDGET

MDA: KANO STATE DRUGS MEDICAL AND CONSUMABLES SUPPLY AGENCY

ADMINISTRATIVE CODE: '052210880000

ECONOMIC CODE	FUND CODE	GEO CODE		2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	-	200,000,000	2,500,000	5,000,000
			OVERHEAD	-	20,364,000	-	25,054,000
			CAPITAL	-	61,000,000	-	81,000,000
			TOTAL		81,364,000		1,245,465,685
			Revenue		200,000,000	2,500,000.00	5,000,000
12020759			Other Earnings (5% WHT From Tender do to KIRS)		200,000,000	2,500,000.00	5,000,000
2202			GOOD AND SERVICES (OVERHEAD)		20,364,000	-	25,054,000
220201			Transport & Travelling- General		4,000,000	-	6,000,000
22020101	02101	31912105	Local Travel & Transport: Training		1,000,000		1,500,000
22020102	02101	31912105	Local Travel & Transport: Others	121,500.00	1,000,000		2,000,000
22020203	02101	31912105	International Travel & Transport: Training		1,000,000		1,000,000
22020104	02101	31912105	International Travel & Transport Others		1,000,000		1,500,000
220202			Utilities General		2,350,000	-	3,800,000
22020201	02101	31912105	Electricity Charges	681,755.00	1,000,000		1,550,000
22020202	02101	31912105	Telephone Charges		100,000		205,000
22020203	02101	31912105	Internet Access Charges		200,000		500,000
22020204	02101	31912105	Satellites Broadcasting Access Charges		200,000		200,000
22020205	02101	31912105	Water Rates & Charges		200,000		300,000
22020206	02101	31912105	Sewage Charges		50,000		100,000
22020207	02101	31912105	Leased Communication Lines(S)				
22020208	02101	31912105	Soft Charges/ License Renewal		100,000		200,000
22020209	02101	31912105	Other Utility Charges		500,000		745,000
220203			Materials And Supplies- General		1,260,000	-	2,250,000
22020301	02101	31912105	Office Materials/ Computer Consumables		500,000		1,000,000
22020302	02101	31912105	Book				
22020303	02101	31912105	News Papers	348,200.00	250,000		250,000
22020304	02101	31912105	Magazines & Periodicals				
22020305	02101	31912105	Printing of Non Security Documents		100,000		300,000
22020306	02101	31912105	Printing of Security Documents		180,000		300,000
22020307	02101	31912105	Drugs/Medical Supplies		80,000		
22020309	02101	31912105	Uniform & Other Clothing		100,000		300,000
22020312	02101	31912105	Sanitary Materials		50,000		100,000

220204			Maintenance Service -General		4,650,000	-	4,650,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,500,000		1,500,000
22020402	02101	31912105	Maintenance Of Furniture		500,000		500,000
22020403	02101	31912105	Maintenance of Office building / Residential Quarters		1,000,000		1,000,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		200,000		200,000
22020405	02101	31912105	Maintenance Of Plants/Generators		500,000		500,000
22020406	02101	31912105	Other Maintenance Services		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		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		2,000,000	-	2,000,000
22020501	02101	31912105	Local Training		1,000,000		1,000,000
22020502	02101	31912105	International Training		1,000,000		1,000,000
220207			Consulting and Professional Services - General		550,000	-	800,000
22020701	02101	31912105	Financial Consulting				600,000
22020702	02101	31912105	Information Technology Consulting		200,000		200,000
22020710	02101	31912105	Research and Documentation		350,000		
220208			Fuel and Lubricant - General		2,150,000	-	2,150,000
22020801	02101	31912105	Motor Vehicle Fuel Cost		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		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		61,000,000	-	81,000,000
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 Machine to increase the production capacity of Drugs Manufacturing unit)		10,000,000		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.		10,000,000		10,000,000
23020101	02101	31912105	Construction/provision of Office Building (i.e. Upgrade of Stores at DMCSA old site to international standard to expand storage capacity of Drugs and Consumables)		15,000,000		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 6nos. Offices block with ground level parking space.		-		5,000,000
23020101	02101	31912105	Construction/Provision of Office Building (i.e. Construction of Training Classes for staff, Quality Control Office/Lab and External Preparation Room).		-		5,000,000
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)		10,000,000		20,000,000

KANO STATE
2021 PROPOSED BUDGET

SECTOR: '05

SOCIAL

MDA			HOSPITALS MANAGEMENT BOARD	ADMINISTRATIVE CODE		05210860000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (JAN - DEC)	2020 APPROVED REVIEW	2020 ACTUAL (Jan-Aug.)	Proposed 2021 Estimates
			SUMMARY				
			REVENUE	271,020,729.30	247,300,000	89,221,154	423,300,000
			PERSONNEL	11,933,963,299.57	11,458,856,000	7,417,639,524	11,311,900,274
			OVERHEAD	451,565,767.98	320,000,000	193,074,392	320,000,000
			CAPITAL	236,326,361.00	369,040,000	91,934,162	265,000,000
			TOTAL	12,621,855,428.55	12,147,896,000	7,702,648,077	11,896,900,274
1			REVENUE	271,020,729.30	247,300,000	89,221,154.10	423,300,000
12020400			FINES & FEES GENERAL	25,787,529.99	24,000,000	9,088,771.48	41,000,000
12020455	10101	31911200	Miscellaneous	14,141,533.33	12,000,000	5,050,158.48	12,000,000
12020455	10101	31911200	Vaccine Fees	-	1,000,000	-	1,000,000
12020453	10101	31911200	Applications Fees	-	1,500,000	87,590.00	1,500,000
12020440	10101	31911200	Medical Consultancy Fees	1,902,130.00	2,000,000	880,500.00	10,000,000
12020455	10101	31911200	Other Fees	9,743,866.66	7,500,000	3,070,523.00	16,500,000
12020600			Sales - General	12,265,098.66	50,000,000	9,198,824.00	50,000,000
	10101	31911200	Sale of DRF Items	12,265,098.66	50,000,000	9,198,824.00	50,000,000
12020700			Earning - General	232,928,100.65	173,200,000	70,878,008.62	332,200,000
12020702	10101	31911200	Earnings From Laboratory Services	55,974,917.33	40,000,000	12,896,272.72	70,000,000
12020754	10101	31911200	Earnings from X-Ray Services	11,626,642.00	10,000,000	4,385,025.75	30,000,000
12020755	10101	31911200	Earnings from Theatre Services	58,992,737.33	42,000,000	13,960,246.04	62,000,000
12020756	10101	31911200	Earnings from Scanning Services	28,556,277.33	20,000,000	11,614,863.63	40,000,000
12020758	10101	31911200	Earnings from Mortuary Services	1,836,900.00	1,000,000	-	1,000,000
12020759	10101	31911200	Other Earnings	75,940,626.66	60,200,000	28,021,600.48	129,200,000
12020900			Rent on Land & Others-Main	40,000.00	100,000	55,550.00	100,000
12020901	10101	31911200	Rent On Government Land	40,000.00	100,000	55,550.00	100,000
2			EXPENDITURE				
21			SALARIES AND WAGES	11,933,963,299.57	11,458,856,000	7,417,639,524	11,311,900,274
2101			SALARIES AND WAGES	11,933,963,299.57	11,458,856,000	7,417,639,524	11,311,900,274
210101	10101	31911200	Salary	5,416,879,016.58	3,958,605,996	3,366,899,569.22	3,171,928,274
21010101	10101	31911200	Salary		-		
21010102	10101	31911200	Overtime Payments		-		

2102			Allowances and Social Contributions	6,517,084,282.98	7,500,250,004	4,050,739,955.20	8,139,972,000
210201			Allowances	5,334,451,189.98	6,364,699,142	3,315,665,969.01	6,845,444,000
21020103	10101	31911200	Housing / Rent Allowances	4,406,086,444.05	4,230,674,154	2,738,634,277.23	4,547,975,000
21020113	10101	31911200	Ramadan/ Sallah Gesture	-	-	-	-
21020120	10101	31911200	Rural Posting Allowance	882,466,242.50	847,334,062	548,503,151.47	914,274,000
21020124	10101	31911200	Shifting Allowance	-	13,803,833	-	14,840,000
21020126	10101	31911200	Teaching Allowance	9,616,262.79	9,233,426	5,977,056.34	9,926,000
21020127	10101	31911200	Call Duty Allowance	-	1,228,815,871	-	1,320,978,000
21020128	10101	31911200	Hazard Allowance	36,282,240.63	34,837,795	22,551,483.98	37,451,000
210202			Social Contributions	1,182,633,093.01	1,135,550,862	735,073,986.18	1,294,528,000
21020201	10101	31911200	NHIS Contribution	-	-	-	-
21020202	10101	31911200	17% Govt. Contributory Pension	1,182,633,093.01	1,135,550,862	735,073,986.18	1,294,528,000
2202			GOODS AND SERVICES (OVERHEAD)	451,565,767.98	320,000,000	193,074,391.53	320,000,000
220201			Transport and Traveling General	11,460,237.32	9,800,000	3,361,142.00	9,800,000
22020101	10101	31911200	Local Transport and Traveling (Training)	1,091,994.66	300,000	584,960.00	300,000
22020102	10101	31911200	Local Transport and Traveling; Others	10,368,242.66	9,500,000	2,776,182.00	5,000,000
220202			Utilities General	7,961,448.00	5,300,000	3,534,211.00	5,300,000
22020203	10101	31911200	Internet Access Charges	67,500.00	1,000,000	213,750.00	1,000,000
22020205	10101	31911200	Water Rates & Charges	3,261,320.00	2,000,000	445,990.00	2,000,000
22020206	10101	31911200	Sewerage Charges	895,100.00	500,000	71,325.00	500,000
22020209	10101	31911200	Other Utility Charges	3,737,528.00	1,800,000	2,803,146.00	1,800,000
220203			Materials and Supplies General	111,010,192.40	71,260,000	34,488,836.32	71,260,000
22020301	10101	31911200	Office Materials/Computer Consumables	12,598,580.00	6,800,000	2,448,935.00	3,800,000
22020302	10101	31911200	Books	103,000.00	1,000,000	-	1,000,000
22020303	10101	31911200	News Papers	68,666.66	50,000	51,500.00	50,000
22020304	10101	31911200	Magazines & Periodicals	75,826.66	200,000	56,870.00	200,000
22020306	10101	31911200	Printing of Security Documents	3,128,205.33	2,200,000	2,346,154.00	2,200,000
22020305	10101	31911200	Printing of Non Security Documents	26,416,472.00	17,000,000	9,703,716.00	12,000,000
22020307	10101	31911200	Drugs and Medical Supplies	40,234,732.00	20,000,000	10,176,049.00	15,000,000
22020308	10101	31911200	Field & Campaing Materials Supplies	58,066.66	10,000	43,550.00	10,000
22020309	10101	31911200	Uniforms and Other Clothing	454,305.33	1,000,000	40,729.00	1,000,000
22020311	10101	31911200	Food Stuff/Catering Materials Supplies	4,704,000.00	5,000,000	3,528,000.00	5,000,000
22020312	10101	31911200	Sanitary Materials	23,168,337.76	18,000,000	6,093,333.32	10,000,000
220204			Maintenance Services General	35,743,551.64	31,150,000	7,234,048.62	31,150,000
22020401	10101	31911200	Maintenance of Motor Vehicles	4,096,958.66	4,000,000	772,719.00	2,000,000
22020402	10101	31911200	Maintenance of Office Furniture	2,247,270.66	2,200,000	685,452.50	2,200,000
22020403	10101	31911200	Maintenance of Office Building/Residential Quarters	11,571,319.00	8,150,000	660,122.56	4,000,000
22020404	10101	31911200	Maintenance of Office/IT Equipment	623,800.00	4,000,000	467,850.00	2,000,000
22020405	10101	31911200	Maintenance of Plants/ Generators	7,715,046.66	6,500,000	2,786,285.00	4,500,000
22020406	10101	31911200	Other Maintenance Services	6,900,106.66	4,500,000	1,175,079.56	2,500,000
22020417	10101	31911200	Maintenance of Other Infrastructure	2,589,050.00	1,800,000	686,540.00	1,800,000
220205			Training General	428,960.00	1,450,000	108,720.00	1,450,000

22020501	10101	31911200	Local Training	288,960.00	1,200,000	108,720.00	1,200,000
22020502	10101	31911200	International Training	140,000.00	250,000	-	250,000
220206			Other Services General	435,800.00	700,000	446,850.00	700,000
22020603	10101	31911200	Residential Rent	-	200,000	120,000.00	200,000
22020605	10101	31911200	Cleaning and Fumigation Services	435,800.00	500,000	326,850.00	500,000
220207			Consulting and Professional Services - General	3,994,800.00	5,600,000	2,958,600.00	5,600,000
22020702	10101	31911200	Information Technology Consulting	-	500,000	-	500,000
22020703	10101	31911200	Legal Services	50,000.00	100,000	-	100,000
22020708	10101	31911200	Medical Consulting & Audit Consultancy	3,944,800.00	5,000,000	2,958,600.00	4,000,000
22020709	10101	31911200	Audit Consultancy		-		-
220208			Fuel and Lubricant General	180,707,106.66	107,000,000	98,474,230.00	107,000,000
22020801	10101	31911200	Motor Vehicle Fuel Cost	10,632,306.66	7,000,000	3,974,230.00	7,000,000
22020803	10101	31911200	Plant/Generator Fuel Cost	170,074,800.00	100,000,000	94,500,000.00	100,000,000
220209			Financial Charges - General	176,946.66	200,000	132,709.50	200,000
22020901	10101	31911200	Bank Charges (Other than Interest)	176,946.66	200,000	132,709.50	200,000
220210			Miscellaneous Expenses - General	99,646,725.30	87,540,000	42,335,044.09	60,750,000
22021001	10101	31911200	Refreshment and Meals	10,683,290.66	7,500,000	5,012,467.53	7,500,000
22021002	10101	31911200	Honorarium and Sitting Allowance Payments	9,306,890.66	12,000,000	6,980,168.16	8,000,000
22021003	10101	31911200	Publicity and Advertisements	3,116,204.00	2,500,000	937,153.00	2,500,000
22021006	10101	31911200	Postage and Courier Services	1,604,386.66	750,000	203,290.00	750,000
22021008	10101	31911200	Subscription to Professional Bodies	1,939,466.66	2,000,000	1,454,600.00	2,000,000
22021011	10101	31911200	Other Miscellaneous Expenses	72,996,486.66	62,790,000	27,747,365.40	40,000,000
23			CAPITAL EXPENDITURE	236,326,361.00	369,040,000	91,934,161.50	265,000,000
23030105	10101	31911200	MAINTENANCE OF SECONDARY HEALTH FACILITIES (35 GENERAL/COTTEGE HOSPITALS)	31,290,520.00	100,000,000	9,538,000.00	50,000,000
23010122	10101	31911200	PURCHASE OF FREE MATERNAL AND CHILDCARE AND ACCIDENT & EMERGENCY DRUGS	148,130,729.00	100,000,000	82,396,161.50	100,000,000
23010122	10101	31911200	PURCHASE OF 1000 'MATTRESSES, 2000 BED SHEETS, 2000 PILLOW CASES, 2000 BLANKETS AND 1000 PILLOWS TO SECONDARY HEALTH CENTRES	28,600,000.00	50,000,000		30,000,000
23010122	10101	31911200	PROVISION OF INCINERATORS TO SECONDARY HEALTH FACILITIES IN THE STATE	28,305,112.00	30,000,000		20,000,000
23030105	10101	31911200	MAINTENANCE OF LABORATORY EQUIPMENT		30,000,000		20,000,000
23050101	10101	31911200	CONTINUING MEDICAL EDUCATION (CME)		20,000,000		20,000,000
23050103	10101	31911200	COMMUNITY MATERNAL & PRE-NATAL DEATH SURVILLANCE AND RESPONSE (CMPDRS)		29,040,000		15,000,000
23050103	10101	31911200	PROVISION OF AFFORDABLE SICKLE CELL DRUGS IN HOSPITAL ACROSS THE STATE		10,000,000		10,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA		MAWSH ZONE 7			2019 ACTUAL)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
ECONOMIC CODE		GEO-CODE	FUND CODE					
1			SUMMARY					
			REVENUE	246,464,498.23	99,975,000	119,720,606.75	178,642,700	
			PERSONNEL	1,175,230,524.25	1,099,929,000	824,503,367.44	1,099,928,999	
			OVERHEAD	223,025,673.80	274,210,000	96,388,989.25	179,210,000	
			CAPITAL		108,500,000	-	310,500,000	
			TOTAL		1,482,639,000	920,892,356.69	1,589,638,999	
1			REVENUE	246,464,498.23	99,975,000	119,720,606.75	178,642,700	
12020400			FEES - GENERAL	102,482,470.63	57,775,000	53,186,272.50	82,342,700	
12020440	02101	31913105	Medical Consultancy Fees	19,223,400.00	12,000,000	9,135,100.00	13,750,000	
12020441	02101	31913105	Laboratory Fees	24,430,666.32	10,340,000	12,369,315.00	18,553,100	
12020455	02101	31913105	Patient Admission Deposit	39,405,775.00	22,000,000	21,398,080.00	32,500,000	
12020455	02101	31913105	Labour Room	9,436,224.39	5,000,000	4,767,499.50	7,151,250	
12020455	02101	31913105	A/E Dressing	1,357,073.92	1,000,000	1,420,723.00	2,000,000	
12020455	02101	31913105	Medical Certificate	1,162,900.00	1,200,000	236,300.00	1,200,000	
12020455	02101	31913105	E.N.T Services	3,522,071.00	3,000,000	1,972,115.00	3,500,000	
12020455	02101	31913105	I.T.F		50,000	-	50,000	
12020455	02101	31913105	Lost of Gate Pass/Ambulance	103,000.00	75,000	243,900.00	365,850	
12020455	02101	31913105	Lundry/Dietry	248,350.00	110,000	114,700.00	172,500	
12020443	02101	31913105	Birth & Death Registration Fees	221,500.00	500,000	72,500.00	100,000	
12020455	02101	31913105	Other Fees	3,371,510.00	2,500,000	1,456,040.00	3,000,000	
12020600			Sales - General	143,982,027.60	42,200,000	66,534,334.25	96,300,000	
12020754	02101	31913105	Earnings from X-Ray Services	6,519,160.25	4,000,000	6,222,412.00	8,000,000	
12020755	02101	31913105	Earnings from Theatre Services	23,375,485.74	15,000,000	10,787,873.45	16,500,000	
12020759	02101	31913105	Dialysis	7,655,863.84	1,500,000	3,598,385.00	3,000,000	
12020759	02101	31913105	Physiotherapy	3,649,452.22	1,500,000	1,050,130.00	2,000,000	
12020759	02101	31913105	Dental	817,897.55	500,000	735,679.00	1,100,000	
12020756	02101	31913105	Earning from Scanning Services	15,357,320.00	8,500,000	10,078,605.00	15,000,000	
12020759	02101	31913105	Eye Clinic	1,592,890.90	1,500,000	282,742.00	1,500,000	
12020759	02101	31913105	10% Drugs purchase by NHIS	7,679,975.00	3,000,000	4,369,720.00	5,000,000	
12020759	02101	31913105	ICU	4,645,628.90	1,500,000	1,971,270.00	3,000,000	
12020759	02101	31913105	Other Earning Fees (NHIS Proceeds)	72,688,353.20	5,200,000	27,437,517.80	41,200,000	

2			EXPENDITURE				
21			SALARIES AND WAGES	1,175,230,524.25	1,099,929,000	824,503,367.44	1,099,928,999
2101			SALARIES AND WAGES	1,175,230,524	1,099,929,000	824,503,367	1,099,928,999
202101	02101	31913105	Salary	421,183,626.72	394,196,777	295,488,681.90	273,343,553
20210101	02101	31913105	Salary	421,183,626.72	394,196,777	295,488,681.90	273,343,553
2102		31913105	Allowances and Social Contributions	754,046,898	705,732,223	529,014,686	826,585,446
210201		31913105	Allowances	684,843,834	640,963,265	480,464,075	750,725,118
21020103	02101	31913105	Housing / Rent Allowances	447,641,523.01	418,959,415	314,050,678.16	490,704,185
21020113	02101	31913105	Ramadan/ Sallah Gesture	6,592,400.36	6,170,000	4,625,012.87	7,226,583
21020124	02101	31913105	Shifting Allowance	58,239,242.49	54,507,631	40,858,751.17	63,841,799
21020127	02101	31913105	Call Duty Allowance	79,681,519.09	74,576,019	55,901,952.39	87,346,801
21020128	02101	31913105	Hazard Allowance	92,689,149.05	86,750,200	65,027,680.90	101,605,751
210202		31913105	Social Contributions	69,203,064	64,768,958	48,550,610	75,860,328
21020201	02101	31913105	NHIS Contribution	-	-	-	-
21020202	02101	31913105	17% Govt. Contributory Pension	69,203,063.53	64,768,958	48,550,610.06	75,860,328
2202			GOODS AND SERVICES (OVERHEAD)	223,025,673.80	274,210,000	96,388,989.25	179,210,000
220201			Transport & Travelling - General	32,688,262.57	44,500,000	6,983,660.83	44,500,000
22020101	02101	31913105	Transport and Travelling	365,500.00	8,000,000	229,613.35	8,000,000
22020102	02101	31913105	Local Transport and Travelling	254,500.00	8,000,000	208,886.65	8,000,000
22020103	02101	31913105	Transport and Travelling (training general)	822,250.00	7,050,000	748,000.00	7,050,000
22020104	02101	31913105	Local (T&T) Training)	82,000.00	4,500,000	-	4,500,000
22020201	02101	31913105	Electricity Charges	25,163,098.66	11,000,000	4,422,458.83	11,000,000
22020203	02101	31913105	Internet Access Cahrges	391,671.00	200,000	183,147.00	200,000
22020204	02101	31913105	Satelites Broadcast Access Charges	252,796.70	200,000	180,160.00	200,000
22020205	02101	31913105	Sewarage Charges	301,100.00	300,000	106,180.00	300,000
22020209	02101	31913105	Other Utility Charges	5,055,346.21	5,250,000	905,215.00	5,250,000
220203			Materials And Supplies - General	15,545,095.00	16,900,000	6,999,757.50	16,900,000
22020301	02101	31913105	Material and Supplies General	6,424,560.00	2,000,000	3,028,590.00	2,000,000
22020302	02101	31913105	Library, Books and Periodicals	601,500.00	2,000,000	209,000.00	2,000,000
22020306	02101	31913105	Printing Of Security Documents	1,129,600.00	700,000	321,800.00	700,000
22020307	02101	31913105	Drugs/Medical Supplies	3,386,200.00	3,500,000	1,332,742.50	3,500,000
22020308	02101	31913105	Field & Camping Materials Supplies	1,544,240.00	3,200,000	389,700.00	3,200,000
22020309	02101	31913105	Uniforms & Other Clothing	67,250.00	1,500,000	1,155,125.00	1,500,000
22020310	02101	31913105	Teaching Aids / Instruction Materials		1,000,000		1,000,000
22020311	02101	31913105	Other Materials and Supplies	2,391,745.00	3,000,000	562,800.00	3,000,000
220204			Maintenance Services - General	26,397,312.00	36,210,000	9,200,590.00	36,210,000
22020401	02101	31913105	Maintenance of Motor Vehicles	1,964,950.00	5,000,000	833,450.00	5,000,000
22020402	02101	31913105	Maintenance of Office Furniture	1,297,575.00	5,210,000	48,250.00	5,210,000
22020403	02101	31913105	Maintenance of Building (Office)	5,485,127.00	5,000,000	2,381,640.00	5,000,000

22020404	02101	31913105	Maintenance of Building (RESIDENTIAL)	1,980,170.00	5,000,000	258,300.00	5,000,000
22020405	02101	31913105	Maintenance of Other Infrastructures	5,046,040.00	8,300,000	1,905,450.00	8,300,000
22020406	02101	31913105	Maintenance of Office Equipments	2,970,300.00	5,000,000	558,650.00	5,000,000
22020407	02101	31913105	Maintenance of Computer & I.T. Equipments	461,700.00	1,000,000	268,000.00	1,000,000
22020408	02101	31913105	Maintenance of Plants and Generators	6,099,800.00	700,000	2,364,600.00	700,000
22020409	02101	31913105	Other Maintenance Services	1,091,650.00	1,000,000	582,250.00	1,000,000
220205			TRAINING - GENERAL	-	-	-	-
22020501	02101	31913105	Local Training				
220206			Other Services - General	6,922,450.00	4,250,000	2,556,275.00	4,250,000
22020601	02101	31913105	Security Services	2,331,600.00	400,000	1,176,525.00	400,000
22020602	02101	31913105	Office Rent	838,900.00	300,000	-	300,000
22020605	02101	31913105	Cleaning and Fumigation Services	737,500.00	350,000	999,750.00	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	2,504,500.00	1,000,000	380,000.00	1,000,000
22020719	02101	31913105	Committee & Commission of Enquiry		1,000,000		1,000,000
22020711	02101	31913105	Supervision And Management Fees	509,950.00	500,000	-	500,000
220208			Fuel and Lubricant - General	24,610,950.00	2,050,000	19,140,350.00	2,050,000
22020801	02101	31913105	Motor Vehicle Fuel cost	2,430,000.00	1,500,000	1,283,700.00	1,500,000
22020803	02101	31913105	Plant / Generator Fuel/diesel Cost	16,014,700.00	500,000	17,806,850.00	500,000
22020806	02101	31913105	Cooking Gas / Fuel Cost	6,166,250.00	50,000	49,800.00	50,000
220210			Miscellaneous Expenses - General	116,861,604.23	170,300,000	51,508,355.92	75,300,000
22021001	02101	31913105	Refreshment and Meals	1,664,520.00	2,500,000	1,271,300.00	2,500,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments	1,408,000.00	1,000,000	47,000.00	1,000,000
22021003	02101	31913105	Publicity and Advertisements	568,360.00	700,000	30,000.00	700,000
22021007	02101	31913105	Welfare Packages	647,000.00	600,000	180,000.00	600,000
22021008	02101	31913105	Subscription to Professional Bodies		500,000		500,000
22021011	02101	31913105	Others	112,573,724.23	165,000,000	49,980,055.92	70,000,000
23			CAPITAL EXPENDITURE		108,500,000		310,500,000
2301			FIXED ASSETS PURCHASED		15,000,000		15,000,000
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		68,500,000		68,500,000
23020100			CONSTRUCTION/ PROVISION of fixed assets- general		68,500,000		68,500,000
23020101	02101	31913105	construction/ provision of office buildings		20,000,000		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		25,000,000		27,000,000

23030100			REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		25,000,000		27,000,000
23030103	02101	31913105	rehabitation/repairs - house offices/NYSC Lodge		10,000,000		11,000,000
23030107	02101	31913105	Rehabitation of 3No. Lifters		10,000,000		11,000,000
23030108	02101	31913105	Rehabilitation of 2No ambulance		5,000,000		5,000,000
2305			OTHER CAPITAL PROJECTS				200,000,000
23050100			Acquisition of non-tangible asset				200,000,000
23050101	02101	31913105	Accreditation of Internal medicines				200,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA		PRIMARY HEALTH CARE MANAGEMENT BOARD			052109300000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	ACTUAL 2019	2020 APPROVED REVISED ESTIMATE	2020 ACTUAL (Jan-AUG.)	2021 PROPOSED	
			REVENUE					
			PERSONNEL COST	153,318,768.21	148,981,000	31,071,378.27	40,579,058	
			OVERHEAD COST		110,600,000	3,960,463.00	110,600,000	
			CAPITAL		1,803,022,996	340,502,175.03	2,869,911,966	
			TOTAL		2,062,603,996	375,534,016.30	3,021,091,024	
13000000			AID AND GRANTS- GENERAL				1,056,000,000	
13020230			Domestic Grants				1,056,000,000	
13020402	08303		Grant from LGAs for the Support of Primary Health Care Services				1,056,000,000	
2			EXPENDITURE					
21			SALARIES AND WAGES	153,318,768.21	148,981,000	31,071,378.27	40,579,058	
2101			SALARIES AND WAGES	153,318,768.21	148,981,000	31,071,378.27	40,579,058	
210101	020101	31912509	Salary	41,760,568.06	40,579,058	31,071,378.27	40,579,058	
2102			Allowances and Social Contributions	111,558,200.15	108,401,942	64,874,978.00	108,401,942	
210201	020101		Allowances	98,232,425.95	95,453,187	59,874,521.00	95,453,187	
21020103	020101	31912509	Housing / Rent Allowances	29,464,628.42	28,631,001	18,417,521.00	28,631,001	
21020113	020101	31912509	Ramadan/ Sallah Gesture	26,677,266.42	25,922,500	20,457,000.00	25,922,500	
21020120	020101	31912509	Rural Posting Allowance	34,741,453.91	33,758,532	21,000,000.00	33,758,532	
21020124	020101	31912509	Shifting Allowance	4,371,578.21	4,247,895		4,247,895	
21020126	020101	31912509	Teaching Allowance	2,927,494.11	2,844,668		2,844,668	
21020127	020101	31912509	Call Duty Allowance	38,960.09	37,858		37,858	
21020128	020101	31912509	Hazard Allowance	11,044.79	10,732		10,732	
210202	020101		Social Contributions	13,325,774.21	12,948,755	5,000,457.00	12,948,755	
21020201	020101	31912509	NHIS Contribution	-				
21020202	020101	31912509	17% Govt. Contributory Pension	13,325,774.21	12,948,755	5,000,457.00	12,948,755	
2202	020101		GOODS AND SERVICES (OVERHEAD)		110,600,000	3,960,463.00	84,900,000	
220201	020101		Transport & Travelling - General		5,000,000	435,301.00	5,000,000	
22020101	020101	31912509	Local Travel & Transport: Training		5,000,000	435,301.00	5,000,000	
220202	020101		Utilities General		33,800,000	469,562.00	25,600,000	
22020201	020101	31912509	Electricity Charges		2,000,000		2,000,000	
22020203	020101	31912509	Internet Access Charges		2,000,000		2,000,000	

22020205	020101	31912509	Water Rates & Charges		1,600,000	110,000.00	1,600,000
22020209	020101	31912509	Other Utility Charges		28,200,000	359,562.00	20,000,000
220203	020101		Materials And Supplies - General		3,000,000	176,500.00	3,000,000
22020301	020101	31912509	Office Materials/ Computer Consumables		2,000,000	116,500.00	2,000,000
22020305	020101	31912509	Printing Of Non Security Documents		1,000,000	60,000.00	1,000,000
220204	020101		Maintenance Services - General		26,500,000	850,100.00	22,500,000
22020401	020101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		8,000,000	221,200.00	4,000,000
22020402	020101	31912509	Maintenance Of Office Furniture		2,000,000		2,000,000
22020403	020101	31912509	Maintenance Of Office Building / Residential Quarters		2,000,000		2,000,000
22020404	020101	31912509	Maintenance Of Office / IT Equipments		2,000,000	220,900.00	2,000,000
22020405	020101	31912509	Maintenance Of Plants/Generators		2,500,000	408,000.00	2,500,000
22020410	020101	31912509	Maintenance Of Street Lightings		10,000,000		10,000,000
220205	020101		TRAINING - GENERAL		10,000,000	100,000.00	10,000,000
22020501	020101	31912509	Local Training		10,000,000	100,000.00	10,000,000
220207	020101		Consulting and Professional Services - General		300,000		300,000
22020701	020101	31912509	Financial Consulting		300,000		300,000
220208	020101		Fuel and Lubricant - General		23,000,000	84,000.00	12,000,000
22020801	020101	31912509	Motor Vehicle Fuel cost		13,000,000	84,000.00	7,000,000
22020803	020101	31912509	Plant / Generator Fuel Cost		10,000,000		5,000,000
220210	020101		Miscellaneous Expenses - General		9,000,000	1,845,000.00	6,500,000
22021001	020101	31912509	Refreshment and Meals		5,000,000	140,000.00	2,500,000
22021003	020101	31912509	Publicity and Advertisements		2,000,000		2,000,000
22021011	020101	31912509	Others		2,000,000	1,705,000.00	2,000,000
23			CAPITAL EXPENDITURE		1,803,022,996	340,502,175.03	2,869,911,966
2302			CONSTRUCTION/PROVISION		10,000,000	63,916,365.76	55,888,970
23020100			Purchase of Fixed Assets - General		10,000,000		45,000,000
23020106	020101	31912509	CONTRUCTION OF 8 ADDITIONAL OFFICES AND EXTENTION OF WALL FENCING FOR ENHANCING SECURITY AT THE HQ		10,000,000	63,916,365.76	55,888,970
23020106	020101	31912509	CONSTRUCTION & RENOVATION OF ZONAL OFFICES		10,000,000		45,000,000
2303			REHABILITATION/REPAIRS		40,000,000		100,000,000
23030100			Rehabilitation/Repairs of Fixed Asssets - General		40,000,000		100,000,000
23030105	020101	31912509	RENOVATION/MAINTENANCE OF PRIMARY HEALTH CARE FACILITIES		40,000,000		100,000,000
2305			OTHER CAPITAL PROJECTS		1,753,022,996		2,669,022,996.00
23050100			Acquisition of Non-Tangible Assets		1,753,022,996		2,669,022,996
23050103	020101	31912509	COORDINATION OF PRIMARY HEALTH CARE SERVICES/ACTIVITIES		10,000,000	-	20,000,000
23050104	01102	31912510	IMPLEMENTATION OF MINIMAL SERVICE PACKAGE (MSP) INVESTMENT PLAN		500,000,000	-	500,000,000

23030130	020101	31912509	INTEGRATION OF NON COMMUNICABLE DISEASES INTO PHC SERVICES		5,000,000	-	5,000,000
23030130	020101	31912509	INTEGRATED MATERNAL, NEW BORN AND CHILD HEALTH (IMNCH)		10,000,000	-	10,000,000
23030130	020101	31912509	MEDICAL FIELD UNIT/INTEGRATED MOBILE HEALTH SERVICES		10,000,000	-	10,000,000
23050101	020101	31912509	PATICIPATORY LEARNING AND ACTION FOR COMMUNITY OWNERSHIP (PLACO) ACTIVITIES		10,000,000	-	10,000,000
23030130	020101	31912509	INTEGRATION OF DENTAL HEALTH INTO PHC		13,022,996		13,022,996
23030130	020101	31912509	ROUTINE IMMUNIZATION		230,000,000	276,585,809.27	330,000,000
23030130	020101	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	020101	31912509	ACTIVE CASE FINDING OF SEVERE ACUTE MALNUTRITION (SAM) AND PROVISION OF APPROPRIATE TREATMENT		2,000,000	-	2,000,000
23030130	020101	31912509	IMPLEMENTATION OF COMMUNITY HEALTH INFLUENCES, PROMOTERS & SERVICES		5,000,000	-	5,000,000
23030130	020101	31912509	PROMOTION & EXPANSION OF EBF PRACTICE AND COMPLEMENTERY FEEDING AT HOME & WORKPLACES		5,000,000	-	5,000,000
23030130	020101 / 08119	31912509	BASIC HEALTH CARE PROVISION FUND PROGRAMME (BHCPF)		950,000,000	-	-
23030130		31912509	COORDINATION OF COMMUNICABLE DISEASES				50,000,000
23030130		31912509	LGAs SUPPORT TO PRIMARY HEALTH CARE				1,056,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA STATE AGENCY FOR THE CONTROL OF AIDS

052109400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			PERSONNEL COST SUMMARY				
			OVERHEAD COST SUMMARY	4,063,000.00	7,250,000	1,512,000.00	7,250,000
			CAPITAL SUMMARY		205,000,000	64,240,550.00	212,000,000
			TOTAL		212,250,000	65,752,550.00	219,250,000
2202			GOODS AND SERVICES (OVERHEAD)	4,063,000.00	5,600,000	1,512,000.00	7,250,000
220201			Transport & Travelling - General				
22020101			Transport and Travelling	876,500.00	900,000	47,000.00	900,000
22020102	02101	31912509	Local Transport and Travelling	400,000.00	700,000	30,000.00	700,000
22020103	02101	31912509	Transport and Travelling (training general)	476,500.00	200,000	17,000.00	200,000
22020104	02101	31912509	Local (T&T) Training)				
220202			Utilities General	180,000.00	100,000	20,500.00	100,000
22020201	02101	31912509	Electricity Charges	120,000.00	50,000	20,500.00	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	30,500.00	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	30,500.00	150,000
22020307	02101	31912509	Drugs/Medical Supplies		500,000		500,000
220204			Maintenance Services - General	778,400.00	1,550,000	291,100.00	1,550,000
22020401	02101	31912509	Maintenance of Motor Vehicles	255,800.00	800,000	40,000.00	800,000
22020402	02101	31912509	Maintenance of Office Furniture	223,350.00	50,000	21,500.00	50,000
22020403	02101	31912509	Maintenance of Building (Office)	35,000.00	100,000	67,800.00	100,000
22020406	02101	31912509	Maintenance of Office Equipments	120,400.00	100,000	24,000.00	100,000
22020409	02101	31912509	Other Maintenance Services	143,850.00	500,000	137,800.00	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	746,700.00	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	746,700.00	1,000,000
220210			Miscellaneous Expenses - General	971,100.00	1,600,000	376,200.00	1,600,000
22021001	02101	31912509	Refreshment and Meals	395,800.00	1,100,000	266,200.00	1,100,000
22021002	02101	31912509	Honorarium and Sitting Allowance Payments	70,000.00	150,000	80,000.00	150,000
22021003	02101	31912509	Publicity and Advertisements	50,300.00	150,000	30,000.00	150,000
22021008	02101	31912509	Subscription to Professional Bodies	455,000.00	200,000	-	200,000

23			CAPITAL EXPENDITURE	24,000,000	260,000,000	89,315,550	182,000,000
2301			FIXED ASSETS PURCHASED	-	205,000,000	64,240,550	150,000,000
23010100			Purchase of Fixed Assets - General	-	205,000,000	64,240,550	150,000,000
23010122	2101	31912509	PURCHASE OF LABORATORY EQUIPMENT		40,000,000		20,000,000
23010122	2101	31912509	PURCHASE OF RTKs		20,000,000	50,186,300.00	50,000,000
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		
23010122	2101	31912509	PURCHASE OF LABORATORY CONSUMABLES TO BE DISTRIBUTED TO SHF'S AND PHPCF'S ACROSS THE STATE			14,054,250.00	20,000,000
23010122	2101	31912509	PURCHASE OF VIRAL LOAD MACHINE, MODEL TAGMAN (ROCHE) MAX OF 24 SAMPLES		30,000,000		20,000,000
23010122	2101	31912509	PROCUREMENT OF CHEMISTRY HEMATOLOGY AND CD4 REAGENTS FOR 62 CONPREHENSIVE SITE		50,000,000		-
23010122	2101	31912509	PROCUREMENT OF LAB CONSUMABLES FOR 62 COMPREHENSIVE SITE		50,000,000		20,000,000
23010122	2101	31912509	PROCUREMENT OF SOLAR SYSTEM TO NEW OFFICE BLOCK				5,000,000
23010122	2101	31912509	PROCUREMENT OF VIRAL HEPATITIS TEST KIT AND CONSUMERBLES				10,000,000
2305			OTHER CAPITAL PROJECTS	24,000,000.00	55,000,000.00	25,075,000.00	32,000,000.00
23050100			Acquisition of Non-Tangible Assets	24,000,000	55,000,000	25,075,000	32,000,000
23050103	2101	31912509	PRODUCE M&E TOOLS		5,000,000	6,075,000.00	
23050101	2101	31912509	SACA TO CONDUCT MASSIVE INTEGRATED OUTREACHES IN 8 HIGH BURDEN LGAS TO TEST AT LEAST 10,000 PEOPLE	24,000,000.00	30,000,000		10,000,000
23050101	2101	31912509	MASSIVE SENSITIZATION PROGRAMME ON VIRAL HEPATITIS ACROSS THE STATE		5,000,000		5,000,000
23050101	2101	31912509	IMPROVING CARE AND TREATMENT OF HIV & VIRAL HEPATITIS		15,000,000	19,000,000.00	10,000,000
23050101	2101	31912509	Strengthen community systems to support HIV/AIDS programming for key and general populations (World AIDS Day)				5,000,000
23050101	2101	31912509	Engage the media in the HIV/AIDS response				2,000,000

KANO STATE
2021 PROPOSED BUDGET

MDA		SCHOOL OF HYGIENE, KANO		052109000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
2202			GOODS AND SERVICES (OVERHEAD)		-	9,500,000	7,089,890	9,500,000
220201			Transport & Travelling - General		-	1,000,000	650,000	1,000,000
22020101	02101	31912105	Local Travel & Transport: Training			1,000,000	650,000.00	1,000,000
220202			Utilities General		-	600,000	469,900	600,000
22020201	02101	31912105	Electricity Charges			300,000	225,000.00	300,000
22020202	02101	31912105	Telephone charges			100,000	94,900.00	100,000
22020203	02101	31912105	Internet Access Charges			200,000	150,000.00	200,000
220203			Materials And Supplies - General		-	3,500,000	2,644,990	3,500,000
22020301	02101	31912105	Office Materials/ Computer Consumables			1,500,000	1,125,000.00	1,500,000
22020306	02101	31912105	Printing Of Security Documents			700,000	524,990.00	700,000
22020305	02101	31912105	Printing Of Non Security Documents			800,000	600,000.00	800,000
22020310	02101	31912105	Teaching Aids / Instruction Materials			500,000	395,000.00	500,000
220204			Maintenance Services - General			1,000,000	725,000	1,000,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment			1,000,000	725,000.00	1,000,000
220205			TRAINING - GENERAL			200,000	150,000	200,000
22020501	02101	31912105	Local Training			200,000	150,000.00	200,000
220208			Fuel and Lubricant - General			1,700,000	1,295,000	1,700,000
22020801	02101	31912105	Motor Vehicle Fuel cost			1,200,000	900,000.00	1,200,000
22020803	02101	31912105	Plant / Generator Fuel Cost			500,000	395,000.00	500,000
220210			Miscellaneous Expenses - General			1,500,000	1,155,000	1,500,000
22021011	02101	31912105	Others			1,500,000	1,155,000.00	1,500,000

KANO STATE
2021 PROPOSED BUDGET

SCHOOL OF HEALTH TECHNOLOGY KANO				052109200000			
MDA	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
2202			GOODS AND SERVICES (OVERHEAD)		9,500,000	600,000.00	9,500,000
220201			Transport & Travelling - General		450,000	450,000.00	450,000
22020101	02101	31913104	Local Travel & Transport: Training		450,000	100,000.00	450,000
220202			Utilities General		350,000	125,000.00	350,000
22020201	02101	31913104	Electricity Charges		200,000	100,000.00	200,000
22020202	02101	31913104	Telephone charges		50,000	25,000.00	50,000
22020203	02101	31913104	Internet Access Charges		100,000		100,000
220203			Materials And Supplies - General		1,850,000	155,000.00	1,850,000
22020301	02101	31913104	Office Materials/ Computer Consumables		300,000	100,000.00	300,000
22020306	02101	31913104	Printing Of Security Documents		300,000	55,000.00	300,000
22020305	02101	31913104	Printing Of Non Security Documents		300,000		300,000
22020310	02101	31913104	Teaching Aids / Instruction Materials		250,000		250,000
220204			Maintenance Services - General		700,000	120,000.00	700,000
22020401	02101	31913104	Maintenance Of Motor Vehicle / Transport Equipment		700,000	120,000.00	700,000
220205			TRAINING - GENERAL		500,000	70,000.00	500,000
22020501	02101	31913104	Local Training		500,000	70,000.00	500,000
220208			Fuel and Lubricant - General		900,000	30,000.00	900,000
22020801	02101	31913104	Motor Vehicle Fuel cost		500,000	30,000.00	500,000
22020803	02101	31913104	Plant / Generator Fuel Cost		400,000		400,000
220210			Miscellaneous Expenses - General		850,000		850,000
22021011	02101	31913104	Others		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							
2021 PROPOSED BUDGET							
MDA	COLLEGE OF NURSING AND MIDWIFERY				052108707206		
SCHOOL OF NURSING KANO							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			OVERHEAD SUMMARY		19,200,000	3,871,550	19,200,000
2020			GOODS AND SERVICES (OVERHEAD)		19,200,000	3,871,550	19,200,000
220201			Transport & Travelling –General		2,300,000	380,000	2,300,000
22020101	02101	31912810	Local Travel &Transport Training		2,300,000	380,000.00	2,300,000
220202			Utilities General		4,200,000	1,009,500	4,200,000
22020201	02101	31912810	Electricity Charges		1,500,000	465,000.00	1,500,000
22020203	02101	31912810	Internet Access Charges		500,000	200,000.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	20,000.00	200,000
22020209	02101	31912810	Other Utility & Charges		2,000,000	324,500.00	2,000,000
220203			Materials And Supplies –General		3,500,000	735,300	3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables		1,500,000	270,300.00	1,500,000
22020305	02101	31912810	Printing of Non Security Documents		1,500,000	450,000.00	1,500,000
22020308	02101	31912810	Field Material		500,000	15,000.00	500,000
220204			Maintenance Services –General		2,500,000		2,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		1,000,000	120,600.00	1,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		1,500,000	590,400.00	1,500,000
220205			TRAINING –GENERAL		1,600,000	660,000	1,600,000
22020501	02101	31912810	Local Training		800,000	430,000.00	800,000
220207			Consulting and Professional Services –General		400,000	230,000.00	400,000
22020701	02101	31912810	Financial Consulting		400,000		400,000
220208			Fuel and Lubricant – General		1,600,000	245,900	1,600,000
22020801	02101	31912810	Motor Vehicle Fuel cost		1,500,000	210,900.00	1,500,000
22020803	02101	31912810	Plant /General Fuel cost		100,000	35,000.00	100,000
220210			Miscellaneous Expenses- General		3,500,000	840,850	3,500,000
22021011	02101	31912810	Others		3,500,000	840,850.00	3,500,000

KANO STATE
2021 PROPOSED BUDGET

SCHOOL OF NURSING MADOBI							
52108707210							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2021 PROPOSED
					REVIEW	(JAN. - AUG.)	
			OVERHEAD SUMMARY	-	18,900,000	5,608,700	18,900,000
2020			GOODS AND SERVICES (OVERHEAD)		18,900,000	5,608,700	18,900,000
220201			Transport & Travelling –General		2,000,000	450,000	2,000,000
22020101	02101	31912810	Local Travel &Transport Training		2,000,000	450,000.00	2,000,000
220202			Utilities General		4,500,000	814,500	4,500,000
22020201	02101	31912810	Electricity Charges		1,000,000	540,000.00	1,000,000
22020203	02101	31912810	Internet Access Charges		1,000,000	254,000.00	1,000,000
22020205	02101	31912810	Water Rates & Charges		500,000	20,500.00	500,000
22020209	02101	31912810	Other Utility & Charges		2,000,000		2,000,000
220203			Materials And Supplies –General		4,000,000	330,500	4,000,000
22020301	02101	31912810	Office Materials/Computer Consumables		1,500,000	320,500.00	1,500,000
22020305	02101	31912810	Printing of Non Security Documents		2,000,000		2,000,000
22020308	02101	31912810	Field Material		500,000	10,000.00	500,000
220204			Maintenance Services –General		1,500,000	747,200	1,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		1,000,000	237,000.00	1,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		500,000	510,200.00	500,000
220205			TRAINING –GENERAL		3,900,000	2,566,000	3,900,000
22020501	02101	31912810	Local Training		1,000,000		1,000,000
220207	02101		Consulting and Professional Services –General			210,000.00	
22020701	02101	31912810	Financial Consulting		500,000	230,000.00	500,000
220208	02101		Fuel and Lubricant – General				
22020801	02101	31912810	Motor Vehicle Fuel cost		1,500,000	1,906,000.00	1,500,000
22020803	02101	31912810	Plant /General Fuel cost		900,000	220,000.00	900,000
220210			Miscellaneous Expenses- General		3,000,000	700,500	3,000,000
22021011	02101	31912810	Others		3,000,000	700,500.00	3,000,000

KANO STATE

2021 PROPOSED BUDGET

SCHOOL OF BASIC MIDWIFERY DANBATTA 052108707208

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2021 PROPOSED
					REVIEW	(JAN. - AUG.)	
			OVERHEAD SUMMARY		25,700,000	5,989,100	25,700,000
2020			GOODS AND SERVICES (OVERHEAD)		25,700,000	5,989,100	25,700,000
220201			Transport & Travelling –General		1,500,000	450,600	1,500,000
22020101	02101	31912810	Local Travel &Transport Training		1,500,000	450,600.00	1,500,000
220202			Utilities General		4,700,000	1,047,000	4,700,000
22020201	02101	31912810	Electricity Charges		2,000,000	500,000.00	2,000,000
22020203	02101	31912810	Internet Access Charges		500,000	100,000.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	100,000.00	200,000
22020209	02101	31912810	Other Utility & Charges		2,000,000	347,000.00	2,000,000
220203			Materials And Supplies –General		11,000,000	1,245,000	11,000,000
22020301	02101	31912810	Office Materials/Computer Consumables		2,000,000	420,000.00	2,000,000
22020305	02101	31912810	Printing of Non Security Documents		2,000,000	780,000.00	2,000,000
	02101	31912810	Field Material		7,000,000	45,000.00	7,000,000
220204			Maintenance Services –General		3,500,000	440,700	3,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	180,700.00	2,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		1,500,000	260,000.00	1,500,000
220205			TRAINING –GENERAL		2,000,000	248,000	2,000,000
22020501	02101	31912810	Local Training		2,000,000	248,000.00	2,000,000
220207			Consulting and Professional Services –General		1,000,000	230,000	1,000,000
22020701	02101	31912810	Financial Consulting		1,000,000	230,000.00	1,000,000
220208			Fuel and Lubricant – General		2,000,000	2,000,000	2,000,000
22020801	02101	31912810	Motor Vehicle Fuel cost		1,500,000	170,000.00	1,500,000
22020803	02101	31912810	Plant /General Fuel cost		1,000,000	350,000.00	1,000,000
220210			Miscellaneous Expenses- General		3,500,000	768,500	3,500,000
22021011	02101	31912810	Others		3,500,000	768,500.00	3,500,000

KANO STATE

2021 PROPOSED BUDGET

SCHOOL OF POST BASIC MIDWIFERY GEZAWA 052108707209

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED	2020 ACTUAL	2021 PROPOSED
					REVIEW	(JAN. - AUG.)	
			OVERHEAD SUMMARY		15,900,000	6,623,700	15,900,000
2020			GOODS AND SERVICES (OVERHEAD)		15,900,000	6,623,700	15,900,000
220201			Transport & Travelling –General		2,000,000	2,000,000	2,000,000
22020101	02101	31912810	Local Travel &Transport Training		2,000,000	230,600.00	2,000,000
220202			Utilities General		2,700,000	910,500	2,700,000
22020201	02101	31912810	Electricity Charges		1,000,000	450,000.00	1,000,000
22020203	02101	31912810	Internet Access Charges		500,000	10,000.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	60,500.00	200,000
22020209	02101	31912810	Other Utility & Charges		1,000,000	390,000.00	1,000,000
220203			Materials And Supplies –General		2,500,000	890,600	2,500,000
22020301	02101	31912810	Office Materials/Computer Consumables		1,000,000	320,600.00	1,000,000
22020305	02101	31912810	Printing of Non Security Documents		1,000,000	450,000.00	1,000,000
	02101	31912810	Field Material		500,000	120,000.00	500,000
220204			Maintenance Services –General		1,700,000	582,100	1,700,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		1,000,000	370,400.00	1,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		700,000	211,700.00	700,000
220205			TRAINING –GENERAL		2,000,000	990,500	2,000,000
22020501	02101	31912810	Local Training		1,000,000	260,500.00	1,000,000
220207	02101		Consulting and Professional Services –General		500,000	500,000	500,000
22020701	02101	31912810	Financial Consulting		500,000	230,000.00	500,000
220208			Fuel and Lubricant – General		2,500,000	460,000	2,500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		2,000,000	340,000.00	2,000,000
22020803	02101	31912810	Plant /General Fuel cost		500,000	120,000.00	500,000
220210			Miscellaneous Expenses- General		2,500,000	790,000	2,500,000
22021011	02101	31912810	Others		2,500,000	790,000.00	2,500,000

KANO STATE

2021 PROPOSED BUDGET

SCHOOL OF BASIC MIDWFERY KANO 052108707207

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			OVERHEAD SUMMARY		24,700,000	6,381,200	24,700,000
2020			GOODS AND SERVICES (OVERHEAD)		24,700,000	6,381,200	24,700,000
220201			Transport & Travelling –General		1,500,000	450,000	1,500,000
22020101	02101	31912810	Local Travel &Transport Training		1,500,000	450,000.00	1,500,000
220202			Utilities General		3,200,000	1,580,800	3,200,000
22020201	02101	31912810	Electricity Charges		1,000,000	675,000.00	1,000,000
22020203	02101	31912810	Internet Access Charges		500,000	150,000.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	10,000.00	200,000
22020209	02101	31912810	Other Utility & Charges		1,500,000	745,800.00	1,500,000
220203			Materials And Supplies –General		3,500,000	961,500	3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables		1,500,000	563,000.00	1,500,000
22020305	02101	31912810	Printing of Non Security Documents		1,500,000	342,500.00	1,500,000
	02101	31912810	Field Material		500,000	56,000.00	500,000
220204			Maintenance Services –General		3,500,000	1,327,000	3,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		1,500,000	340,000.00	1,500,000
22020404	02101	31912810	Maintenance of office/IT Equipment		2,000,000	987,000.00	2,000,000
220205			TRAINING –GENERAL		2,000,000	730,000	2,000,000
22020501	02101	31912810	Local Training		2,000,000	730,000.00	2,000,000
220207			Consulting and Professional Services –General		1,000,000	180,000	1,000,000
22020701	02101	31912810	Financial Consulting		1,000,000	180,000.00	1,000,000
220208			Fuel and Lubricant – General		4,500,000	365,000	4,500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		2,500,000	120,000.00	2,500,000
22020803	02101	31912810	Plant /General Fuel cost		2,000,000	245,000.00	2,000,000
220210			Miscellaneous Expenses- General		5,500,000	786,900	5,500,000
22021011	02101	31912810	Others		5,500,000	786,900.00	5,500,000

KANO STATE

2021 PROPOSED BUDGET

COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO

'052111908800

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			OVERHEAD SUMMARY				24,700,000
2020			GOODS AND SERVICES (OVERHEAD)				24,700,000
220201			Transport & Travelling –General				1,500,000
22020101	02101	31912810	Local Travel &Transport Training				1,500,000
220202			Utilities General				3,200,000
22020201	02101	31912810	Electricity Charges				1,000,000
22020203	02101	31912810	Internet Access Charges				500,000
22020205	02101	31912810	Water Rates & Charges				200,000
22020209	02101	31912810	Other Utility & Charges				1,500,000
220203			Materials And Supplies –General				3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables				1,500,000
22020305	02101	31912810	Printing of Non Security Documents				1,500,000
	02101	31912810	Field Material				500,000
220204			Maintenance Services –General				3,500,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment				1,500,000
22020404	02101	31912810	Maintenance of office/IT Equipment				2,000,000
220205			TRAINING –GENERAL				2,000,000
22020501	02101	31912810	Local Training				2,000,000
220207			Consulting and Professional Services –General				1,000,000
22020701	02101	31912810	Financial Consulting				1,000,000
220208			Fuel and Lubricant – General				4,500,000
22020801	02101	31912810	Motor Vehicle Fuel cost				2,500,000
22020803	02101	31912810	Plant /General Fuel cost				2,000,000
220210			Miscellaneous Expenses- General				5,500,000
22021011	02101	31912810	Others				5,500,000

KANO STATE

2021 PROPOSED BUDGET

SCHOOL OF POST BASIC ANAESTHESIA 052108707211

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
2020			GOODS AND SERVICES (OVERHEAD)		16,200,000	5,394,000	16,200,000
220201			Transport & Travelling –General		1,500,000	530,000	1,500,000
22020101	02101	31912810	Local Travel &Transport Training		1,500,000	530,000.00	1,500,000
220202			Utilities General		2,700,000	944,000	2,700,000
22020201	02101	31912810	Electricity Charges		1,000,000	60,000.00	1,000,000
22020203	02101	31912810	Internet Access Charges		500,000	350,000.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	150,000.00	200,000
22020209	02101	31912810	Other Utility & Charges		1,000,000	384,000.00	1,000,000
220203			Materials And Supplies –General		3,500,000	1,270,000	3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables		1,500,000	520,000.00	1,500,000
22020305	02101	31912810	Printing of Non Security Documents		1,500,000	600,000.00	1,500,000
	02101	31912810	Field Material		500,000	150,000.00	500,000
220204			Maintenance Services –General		1,400,000	740,000	1,400,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		600,000	240,000.00	600,000
22020404	02101	31912810	Maintenance of office/IT Equipment		800,000	500,000.00	800,000
220205			TRAINING –GENERAL		4,100,000	1,160,000	4,100,000
22020501	02101	31912810	Local Training		1,000,000	360,000.00	1,000,000
220207			Consulting and Professional Services –General		500,000		500,000
22020701	02101	31912810	Financial Consulting		500,000	230,000.00	500,000
220208			Fuel and Lubricant – General		500,000		500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		1,000,000	470,000.00	1,000,000
22020803	02101	31912810	Plant /General Fuel cost		600,000	100,000.00	600,000
220210			Miscellaneous Expenses- General		3,000,000	750,000	3,000,000
22021011	02101	31912810	Others		3,000,000	750,000.00	3,000,000

KANO STATE

2021 PROPOSED BUDGET

SCHOOL OF BASIC MIDWIFERY GWARZO 052108707212

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
2020			GOODS AND SERVICES (OVERHEAD)		21,700,000		21,700,000
220201			Transport & Travelling –General		2,000,000		2,000,000
22020101	02101	31912810	Local Travel &Transport Training		2,000,000	22,000.00	2,000,000
220202			Utilities General		3,200,000		3,200,000
22020201	02101	31912810	Electricity Charges		1,000,000	350,000.00	1,000,000
22020203	02101	31912810	Internet Access Charges		500,000	39,500.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	150,000.00	200,000
22020209	02101	31912810	Other Utility & Charges		1,500,000	614,000.00	1,500,000
220203			Materials And Supplies –General		3,500,000		3,500,000
22020301	02101	31912810	Office Materials/Computer Consumables		1,500,000	563,300.00	1,500,000
22020305	02101	31912810	Printing of Non Security Documents		1,500,000	380,400.00	1,500,000
	02101	31912810	Field Material		500,000	50,000.00	500,000
220204			Maintenance Services –General		3,000,000		3,000,000
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		1,500,000	311,000.00	1,500,000
22020404	02101	31912810	Maintenance of office/IT Equipment		1,500,000	465,500.00	1,500,000
220205			TRAINING –GENERAL		7,500,000		7,500,000
22020501	02101	31912810	Local Training		2,000,000	340,000.00	2,000,000
220207			Consulting and Professional Services –General		500,000		500,000
22020701	02101	31912810	Financial Consulting		500,000	230,000.00	500,000
220208			Fuel and Lubricant – General		500,000		500,000
22020801	02101	31912810	Motor Vehicle Fuel cost		2,000,000	260,500.00	2,000,000
22020803	02101	31912810	Plant /General Fuel cost		2,000,000	180,000.00	2,000,000
220210			Miscellaneous Expenses- General		2,500,000		2,500,000
22021011	02101	31912810	Others		2,500,000	745,900.00	2,500,000

KANO STATE
2021 PROPOSED BUDGET

MDA		052108707200					
COLLEGE OF NURSING AND MIDWIFERY BOARD							
ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
2020			GOODS AND SERVICES (OVERHEAD)		24,500,000		24,500,000
220201			Transport & Travelling –General		2,500,000		2,500,000
22020101	02101	31912810	Local Travel &Transport Training		2,500,000	453,000.00	2,500,000
220202			Utilities General		3,700,000		3,700,000
22020201	02101	31912810	Electricity Charges		1,000,000	450,000.00	1,000,000
22020203	02101	31912810	Internet Access Charges		500,000	200,000.00	500,000
22020205	02101	31912810	Water Rates & Charges		200,000	10,000.00	200,000
22020209	02101	31912810	Other Utility & Charges		2,000,000	528,500.00	2,000,000
220203			Materials And Supplies –General		9,000,000		9,000,000
22020301	02101	31912810	Office Materials/Computer Consumables		2,000,000	670,700.00	2,000,000
22020305	02101	31912810	Printing of Non Security Documents		3,000,000	754,000.00	3,000,000
	02101	31912810	Field Material		500,000	50,000.00	500,000
220204			Maintenance Services –General				
22020401	02101	31912810	Maintenance of Motor Vehicle /Transport Equipment		2,000,000	178,000.00	2,000,000
22020404	02101	31912810	Maintenance of office/IT Equipment		1,500,000	400,000.00	1,500,000
220205			TRAINING –GENERAL		6,000,000		6,000,000
22020501	02101	31912810	Local Training		1,500,000	350,000.00	1,500,000
220207			Consulting and Professional Services –General		500,000		500,000
22020701	02101	31912810	Financial Consulting		500,000	280,000.00	500,000
220208			Fuel and Lubricant – General		1,000,000		1,000,000
22020801	02101	31912810	Motor Vehicle Fuel cost		1,500,000	540,000.00	1,500,000
22020803	02101	31912810	Plant /General Fuel cost		1,000,000	250,500.00	1,000,000
220210			Miscellaneous Expenses- General		3,300,000		3,300,000
22021011	02101	31912810	Others		3,300,000	780,600.00	3,300,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA		KANO STATE CONTRIBUTORY HEALTH CARE MANAGT. AGENCY			05211180000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED	
			SUMMARY						
			REVENUE			500,000		500,000	
			PERSONNEL						
			OVERHEAD						
			CAPITAL			1,110,273,000		1,110,273,000	
			TOTAL			1,110,273,000		1,110,273,000	
1			REVENUE						
12020400			REVENUE GENERAL			1,110,273,000		1,110,273,000	
			Other Earnings			500,000		500,000	
12020759	02101		NHIS Grant			950,000,000		950,000,000	
13020301	02101		Grant from State Government			159,773,000		159,773,000	
			Equity (1% of CRF)					10T	
23			CAPITAL EXPENDITURE			1,110,273,000			
2302			CONSTRUCTION / PROVISION			1,110,273,000			
23020100			Construction/Provision Of Fixed Assets – General			1,110,273,000	22,640,389.17	1,110,273,000	
23020101	02101	31913808	OPERATIONAL GRANT						
23020101	02101	31913808	CONSTRUCTION & REHABILITATION OF OFFICES			48,273,000	7,968,018.40	48,000,000	
23020101	02101	31913808	CONSTRUCTIONS OF TOILETE			12,000,000	5,045,035.36		
23020101	02101	31913808	CONSTRUCTIONOF DRAINAGES			15,000,000	3,985,408.11		
23020101	02101	31913808	PROCUREMENT OF CONTAINERS			10,000,000	5,641,927.30		
23020101	02101	31913808	CONSTRUCTION OF PARKING SHADE			8,000,000			
23020101	02101	31913808	PROCUREMENT 100KVA GEN. SET			17,000,000		10,000,000	
23020101	08304	31913808	BASIC HEALTH CARE PROVISION FUND PROGRAMME			1,000,000,000		1,000,000,000	
23020101	02101	31913808	Solar Gadet						
23020101	02101	31913808	Office Equipments					15,000,000	
23020101	02101	31913808	CREATING BRANCH OFFICES AT THE 44 LGAS					22,000,000	
23020101	02101	31913808	OFFICE FURNITURE					6,000,000	
23020101	02101	31913808	EXPANSION OF ICT INFRASTRUCTURE					19,517,000	
23020101	02101	31913808	Equity (Vulnarable)					10T	

**KANO STATE
2021 PROPOSED BUDGET**

MDA		KANO HEALTH TRUST FUND		05211900000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN- AUGUST)	2021 PROPOSED ESTIMATE
			SUMMARY				
			OVERHEAD	4,177,550.00	58,000,000	16,509,217.67	58,000,000
			CAPITAL	24,470,383.19	80,000,000	-	80,000,000
			TOTAL	28,647,933.19	138,000,000	16,509,217.67	138,000,000
2202			GOODS AND SERVICES (OVERHEAD)	4,177,550.00	58,000,000	16,509,217.67	58,000,000
220201			Transport & Travelling - General	710,000.00	900,000	900,000.00	5,000,000
22020102	02101	31911204	Local Transport and Travelling	510,000.00	700,000	700,000.00	3,000,000
22020103	02101	31911204	Transport and Travelling (training general)	200,000.00	200,000	200,000.00	2,000,000
220202			Utilities General	200,000.00	200,000	200,000.00	2,000,000
22020201	02101	31911204	Electricity Charges	100,000.00	100,000	100,000.00	1,000,000
22020202	02101	31911204	Telephone charges	100,000.00	100,000	100,000.00	1,000,000
220203			Materials And Supplies - General	885,000.00	2,050,000	2,050,000.00	7,000,000
22020301	02101	31911204	Material and Supplies General	550,000.00	550,000	550,000.00	3,000,000
22020305	02101	31911204	Printing Of Non Security Documents	185,000.00	1,000,000	1,000,000.00	2,000,000
22020307	02101	31911204	Drugs/Medical Supplies	150,000.00	500,000	500,000.00	2,000,000
220204			Maintenance Services - General	698,480.00	26,000,000	7,275,957.67	10,000,000
22020401	02101	31911204	Maintenance of Motor Vehicles	498,480.00	25,800,000	4,505,957.67	5,000,000
22020403	02101	31911204	Maintenance of Building (Office)	100,000.00	100,000	100,000.00	3,000,000
22020406	02101	31911204	Maintenance of Office Equipments	100,000.00	100,000	100,000.00	2,000,000
220205			TRAINING - GENERAL	300,000.00	300,000	300,000.00	5,000,000
22020501	02101	31911204	Local Training	300,000.00	300,000	300,000.00	5,000,000
220206			Other Services - General	1,384,070.00	28,550,000	5,783,260.00	29,000,000
22020601	02101	31911204	Security Services	150,000.00	150,000	150,000.00	1,000,000
22020801	02101	31911204	Motor Vehicle Fuel cost		1,000,000	1,000,000.00	5,000,000
22021001	02101	31911204	Refreshment and Meals	410,070.00	1,100,000	510,000.00	3,000,000
22021002	02101	31911204	Honorarium and Sitting Allowance Payments	150,000.00	150,000	150,000.00	10,000,000
22021003	02101	31911204	Publicity and Advertisements	150,000.00	150,000	150,000.00	5,000,000
22021008	02101	31911204	Subscription to Professional Bodies	524,000.00	26,000,000	3,823,260.00	5,000,000
23			CAPITAL EXPENDITURE		80,000,000	80,000,000.00	80,000,000
23010122	02101	31911204	OPERATIONAL GRANT		80,000,000	-	80,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA			DRUG ABUSE CONTROL AGENCY	052112100000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			OVERHEAD			15,250,000		
			CAPITAL		-	30,000,000		
			GOODS AND SERVICES (OVERHEAD)			15,250,000		
22021011	02101	31911204	Others			15,250,000		
23			CAPITAL EXPENDITURE		-	30,000,000		
23010122	02101	31911204	TAKE OFF GRANT FOR THE AGENCY			30,000,000		

**KANO STATE
2021 PROPOSED BUDGET**

MDA		PRIVATE HEALTH INSTITUTIONS MGT AGENCY		052112000000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY					
			REVENUE	9,110,000.00		40,000,000	11,430,000.00	40,000,000
			OVERHEAD	920,000.00		8,000,000	1,840,000.00	8,000,000
			CAPITAL		-	20,000,000		10,000,000
			TOTAL	920,000.00		28,000,000		18,000,000
			Fines & Fees			40,000,000		40,000,000
12020407	02101	31911204	Private Hospital & Clinic Reg. Fees	9,110,000.00		20,000,000	7,720,000.00	20,000,000
12020410	02101	31911204	Registration of other Private Health Inst.	5,200,000.00		20,000,000	3,710,000.00	20,000,000
			2202					
			GOODS AND SERVICES (OVERHEAD)	920,000.00		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		350,000
22020202	02101	31911204	Telephone charges			250,000		150,000
			220203					
			Materials And Supplies - General		-	1,750,000		1,700,000
22020301	02101	31911204	Material and Supplies General			1,000,000		1,400,000
22020305	02101	31911204	Printing Of Non Security Documents			250,000		250,000
22020307	02101	31911204	Drugs/Medical Supplies			500,000		50,000
			220204					
			Maintenance Services - General		-	1,650,000		1,400,000
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		150,000
22020409	02101	31911204	Other Maintenance Services			500,000		200,000
			220205					
			TRAINING - GENERAL		-	300,000		300,000
22020501	02101	31911204	Local Training			300,000		300,000
			220206					
			Other Services - General		-	1,150,000		1,250,000
22020601	02101	31911204	Security Services			150,000		150,000
22020801	02101	31911204	Motor Vehicle Fuel cost			1,000,000		1,100,000
			220210					
			Miscellaneous Expenses - General		-	1,750,000		1,950,000

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		600,000
22021008	02101	31911204	Subscription to Professional Bodies		200,000		100,000
23			CAPITAL EXPENDITURE		20,000,000		10,000,000
23010122	02101	31911204	Take off of the Agency		20,000,000		10,000,000

KANO STATE

2021 PROPOSED BUDGET

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

ADMIN CODE: '051700000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		360,000		
			PERSONNEL COST		443,496,000		443,496,000
			OVERHEAD COST		709,630,000		189,500,000
			CAPITAL		967,156,718		673,673,749
					2,120,642,718		1,306,669,749
			REVENUE		360,000		
			School Fees				
			Private Schools registration				
			Examination fees				
12020455	2101	31912105	other fees		360,000		
		31912105	Grants General				
13010202	08308	31912105	From international Organizations				
13020401	08301	31912105	Grants from NGO's				
13020302	08303	31912105	Grants from Lga's/Communities				
13010102	08307	31912105	FGN grants				
2			EXPENDITURE				
21			PERSONNEL COST		443,496,000	-	443,496,000
02101	02101		SALARIES AND WAGES				
0202101	02101		SALARIES AND WAGES				
020210101	02101	31912105	Salary		195,304,181		195,304,181
2102	02101	31912105	Allowances and Social Contributions		248,191,819	-	248,191,819
210201	02101	31912105	Allowances		202,659,910	-	202,659,910
21020103	02101	31912105	Housing / Rent Allowances		90,054,734		90,054,734
21020104	02101	31912105	Transport Allowances		50,688,443		50,688,443
21020105	02101	31912105	Meal Subsidy		18,461,819		18,461,819
21020106	02101	31912105	Utility Allowance		13,797,722		13,797,722
21020107	02101	31912105	Responsibility Allowance				
21020108	02101	31912105	Entertainment Allowance		971,671		971,671
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance		13,992,055		13,992,055
21020115	02101	31912105	Medical Allowance		14,693,466		14,693,466
210202	02101	31912105	Social Contributions		45,531,909	-	45,531,909

21020201	02101	31912105	NHIS Contribution					
21020202	02101	31912105	17% Govt. Contributory Pension			45,531,909		45,531,909
	02101	31912105						
2202	02101	31912105	GOODS AND SERVICES (OVERHEAD)	60,994,555.00	709,630,000	58,025,667.46		189,500,000
220201	02101	31912105	Transport & Travelling - General	1,953,000.00	7,000,000	3,290,000.00		20,000,000
22020101	02101	31912105	Local Travel & Transport: Training	1,953,000.00	7,000,000	3,290,000.00		20,000,000
22020102	02101	31912105	Local Travel & Transport: Others					
22020103	02101	31912105	International Travel & Transport: Training					
22020104	02101	31912105	International Travel & Transport: Others					
220202	02101	31912105	Utilities General	504,800.00	1,230,000	75,000.00		5,100,000
22020201	02101	31912105	Electricity Charges	80,300.00	100,000			5,000,000
22020202	02101	31912105	Telephone charges		200,000			
22020203	02101	31912105	Internet Access Charges		100,000			
22020204	02101	31912105	Satellites Broadcasting Access Charges	295,000.00	500,000	75,000.00		100,000
22020205	02101	31912105	Water Rates & Charges		100,000			
22020206	02101	31912105	Sewage Charges		100,000			
22020207	02101	31912105	Leased Communication Lines(S)					
22020208	02101	31912105	Software Charges/ License Renewal					
22020209	02101	31912105	Other Utility Charges	129,500.00	130,000			
220203	02101	31912105	Materials And Supplies - General	2,946,400.00	34,900,000	2,186,000.00		15,000,000
22020301	02101	31912105	Office Materials/ Computer Consumables	2,641,400.00	4,000,000	2,000,000.00		8,000,000
22020302	02101	31912105	Books	59,000.00	600,000	186,000.00		600,000
22020303	02101	31912105	News Papers					
22020304	02101	31912105	Magazines & Periodicals					
22020305	02101	31912105	Printing Of Non Security Documents	30,000.00	100,000			300,000
22020306	02101	31912105	Printing Of Security Documents		200,000			200,000
22020314	02101	31912105	Examination Materials	216,000.00	30,000,000			5,900,000
22020315	02101	31912105	Election Materials					
220204	02101	31912105	Maintenance Services - General	649,800.00	2,750,000	60,000.00		3,500,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	353,000.00	1,000,000			1,500,000
22020402	02101	31912105	Maintenance Of Office Furniture	26,800.00	500,000			300,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters	270,000.00	450,000	60,000.00		300,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		400,000			300,000
22020405	02101	31912105	Maintenance Of Plants/Generators		100,000			900,000
22020406	02101	31912105	Other Maintenance Services		100,000			200,000
22020417	02101	31912105	Maintenance of Other Infrastructure		200,000			
220205	02101	31912105	TRAINING - GENERAL	-	200,000	-		200,000
22020501	02101	31912105	Local Training		200,000			200,000
220207	02101	31912105	Consulting and Professional Services - General	-	100,000	-		100,000
22020701	02101	31912105	Financial Consulting		100,000			100,000
22020702	02101	31912105	Information Technology Consulting					

220208	02101	31912105	Fuel and Lubricant - General	54,940,555.00	42,000,000	10,747,438.85	28,000,000
22020801	02101	31912105	Motor Vehicle Fuel cost	3,860,000.00	5,000,000	1,500,000.00	3,000,000
22020802	02101	31912105	Other Transport Equipment Fuel Cost	932,500.00	2,000,000		5,000,000
22020803	02101	31912105	Plant / Generator Fuel Cost	50,148,055.00	35,000,000	9,247,438.85	20,000,000
220210	02101	31912105	Miscellaneous Expenses - General	-	621,550,000	41,667,228.61	117,700,000
22021001	02101	31912105	Refreshment and Meals		800,000		1,000,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments		100,000		1,000,000
22021003	02101	31912105	Publicity and Advertisements		200,000		500,000
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		5,000,000	2,457,901.94	5,000,000
22021012	02101	31912105	Internal examination		200,000,000	2,018,326.67	50,000,000
22021013	02101	31912105	External examination		405,250,000	33,686,000.00	50,000,000
22021014	02101	31912105	Student exchange programme		10,000,000	3,505,000.00	10,000,000
23	02101		CAPITAL EXPENDITURE		967,156,718		673,673,749
2301	02101		FIXED ASSETS PURCHASED				
23010100	02101	31912105	Purchase of Fixed Assets - General	-	9,000,000	-	10,500,000
23010113	02101	31912105	Purchase Of Computers		9,000,000		500,000
230101104	2101	31912105	Purchase of motor vehicle				5,000,000
32010112	2101	31912105	purchase of furniture				5,000,000
MDA: PLANNING RESEARCH & STATISTICS							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL	-	521,750,000	-	461,500,000
23050109	02101	31912105	E- LEARNING PROGRAMME		5,000,000		
23050110	02101	31912105	ANNUAL SCHOOLS CENSUS (ASC)		5,000,000		5,000,000
23050111	02101	31912105	BILINGUAL/SPECIALS SCHOOLS		5,000,000		2,500,000
23050126	02101	31912105	NETWORKING OF EMIS		3,750,000		
23050128	02101	31912105	STATE EDUCATIONAL TRUST FUND (Covid 19 Responses)		500,000,000		450,000,000
23050127	02101	31912105	BUDGET AND MTSS/AESPR ANNUAL REVIEW		3,000,000		4,000,000
MDA: EDUCATIONAL SUPPORT SERVICES				051700100107			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL	-	26,125,000	-	17,093,922
23010124	02101	31912105	Purchase of Teaching/ Learning Equipment for Special Education Schools		10,000,000		4,725,300
230101141	02101	31912105	Conduct of co curriculum Activities		2,500,000		2,500,000
23030130	02101	31912105	Mentorin/Monitoring of SBMC in Schools		2,500,000		2,000,000
23010139	02101	31912105	HIV/AIDS awareness		1,125,000		1,000,000

23010140	02101	31912105	strengthening available mechanism of sourcing external grants/loans for financial Education services		5,000,000		1,000,000
23010126	02101	31912105	Purchase of sporting materials/Equipments for Schools		5,000,000		5,868,622
MDA: ARABIC AND ISLAMIC EDUCATION				051700100110			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL	-	10,000,000	-	8,136,000
23010124	02101	31912105	PROCUREMENT OF TEXT BOOKS TO ARABIC AND TAHFEEZ SEC. SCHOOLS		10,000,000		8,136,000
MDA: KERD DEPT.							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			CONSOLIDATED	-	30,000,000	-	30,000,000
23010139	02101	31912103	PURCHASE OF 14 KORD PRINTING MACHINE,LAMINATING, PALACITY AND PLATING MACHINE		5,000,000		5,000,000
22020503	02101	31912103	E.Q.A.TRAINING OF EVALUATERS		5,000,000		5,000,000
22020316	02101	31912103	PROCUREMENT OF LEARNING EQUIPMENT AND MATERIALS		10,000,000		10,000,000
23020131	02101	31912103	CONSTRUCTION OF ICT CENTRE		10,000,000		10,000,000
MDA: DEPT OF PHYSICAL PLANNING				ADMINISTRATIVE CODE: 051700100109			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL	-	358,302,416	-	131,425,360
23020131	02101	31912105	Construction of 1,000 Classroom (Covid-19 Responses)		75,000,000		
23020132	02101	31912105	Construction of 120 pit toilets in SSS (Covid-19 Responses)		75,000,000		
23030101	02101	31912105	Rehabilitation and furnishing of staff houses including block wall fence		10,000,000		
23030106	02101	31912105	Repairs and renovations of fire damaged structures in Schools		5,000,000		15,000,000
23030166	02101	31912105	To provide rehabilitation of existing Secondary Schools		5,000,000		5,000,000
23010124	02101	31912105	Furnishing and supply of Science Equipment (Covid-19 Responses)		82,500,000		

23010139	02101	31912105	Fabrication of 3,2,and 1 seater student furnitures		30,000,000		15,473,251
23020107	02101	31912105	Establishment of 38 Schools for Islamic Studies across the State		20,000,000		
23010113	02101	31912105	#REF!		15,000,000		
23030106	02101	31912105	General rehabilitation and furnishing GSS Maitsidau and Koguna		15,000,000		
23020101	02101	31912105	Construction of office Block at KERD		10,000,000		
23020130	02101	31912105	Provision of Block wall fence in Schools		10,000,000		
23020130	02101	31912105	Construction of wallfencing at GSS Kafin Maiyaki		5,802,416		95,952,109
MDA :CERC				ADMINISTRATIVE CODE			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			CONSOLIDATED TOTAL	-	315,000	-	600,000
220204			Maintenance Services - General	-	315,000	-	600,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		15,000		200,000
22020405	02101	31912105	purchase of fixed asset (IMEX diesel generator) & alternator		300,000		400,000
23			CAPITAL EXPENDITURE		-		-
2301			FIXED ASSETS PURCHASED	-	5,914,651	-	8,668,816
23010100			Purchase of Fixed Assets - General	-	5,914,651	-	8,668,816
23010113	02101	31912105	Purchase Of eight Laptops Computers		315,000		480,000
23010120	02101	31912105	purchase of computer equipment		262,500		1,019,600
23010124	02101	31912105	Purchase Of kitchen equipment		200,000		1,137,165
23010126	02101	31912105	purchase of library books and periodicals		187,500		1,082,400
23010124	1101	31912105	purchase of teachinh material		4,949,651		4,949,651
			purchase of teachinh material				
2302		31912105	CONSTRUCTION / PROVISION	-	800,000	-	800,000
23020100		31912105	Construction/Provision Of Fixed Assets – General				
3202	1101	31912105	construction of two shades w/shop using zink & wood		800,000		800,000
2303		31912105	REHABILITATION / REPAIRS	-	6,858,253	-	-
23030100		31912105	Rehabilitation/ Repairs of Fixed Assets - General				
23030101	02101	31912105	rehabilatation GENERAL		6,858,253		

KANO STATE
2021 PROPOSED BUDGET TEMPLATE

KANO STATE							
2021 PROPOSED BUDGET TEMPLATE							
MDA	QUR'ANIC AND ISLAMMIYYA SCH MGT BOARD			051712000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			OVERHEAD		16,000,000		12,355,200
			CAPITAL		197,672,250		12,844,800
					213,672,250		25,200,000
2			EXPENDITURE				
2202	02101	31912111	GOODS AND SERVICES (OVERHEAD)	-	16,000,000.00	2,025,000.00	12,355,200.00
220201	02101	31912111	Transport & Travelling General	-	500,000	60,000	500,000
22020101	02101	31912111	Local Travel & Transport: Training		250,000	60,000.00	250,000
22020102	02101	31912111	Local Travel & Transport: Others		250,000		250,000
22020103	02101	31912111	Utilities General	-	666,682.00	-	666,682.00
22020104	02101	31912111	Electricity Charges		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	-	5,164,103.00	459,000.00	3,964,103.00
22020205	02101	31912111	Office Materials/Computer consumables		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		1,668,831	135,000.00	668,831
22020209	02101	31912111	Printing of Security Documents		168,610		168,610
220203	02101	31912111	Teaching Aids Materials/Instructional Materials		689,000	14,000.00	689,000
22020301	02101	31912111	Sanitary Materials		500,000	310,000.00	500,000
22020302	02101	31912111	Examination Materials		950,000		750,000
22020303	02101	31912111	Maintenance Services General	-	2,787,012.00	786,000.00	2,187,012.00
22020304	02101	31912111	Maintenance of Motor Vehicles		987,012	211,000.00	787,012
22020305	02101	31912111	Maintenance of Office Furniture		900,000	175,000.00	700,000
22020306	02101	31912111	Maintenance of Building		900,000	400,000.00	700,000

22020307	02101	31912111	Fuel And Lubricants –General	-	1,482,520.00	15,000.00	982,520.00
22020308	02101	31912111	Motor Vehicle Fuel Cost		1,103,300	15,000.00	603,300
22020309	02101	31912111	Other Transport Fuel Cost		379,220		379,220
22020310	02101	31912111	Miscellaneous General	-	5,399,683.00	705,000.00	4,054,883.00
22020311	02101	31912111	Refreshment and Meals		800,000	15,000.00	700,000
22020312	02101	31912111	Honorarium and Sitting Allow. Payments		800,000		700,000
22020313	02101	31912111	Publicity and Advertisements		500,000	70,000.00	355,200
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		65,000
22020401	02101	31912111	Sporting Expenses		1,191,173		491,173
22020402	02101	31912111	Others		1,500,000	620,000.00	1,200,000
23			CAPITAL EXPENDITURE				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	197,672,250	10,000,000	12,844,000
23020101	02101	31912111	Construction & furnishing classrooms Blocks (covid 19 Response)		30,000,000		2,000,000
23020102	02101	31912111	Construction of 100 toilet facilities		5,000,000		1,000,000
23020103	02101	31912111	Procurement of teaching and learning materials for schools		5,000,000		500,000
23020104	02101	31912111	Renovation of 220 NO. classrooms and 66 toilets		5,000,000		1,000,000
23020105	02101	31912111	Procurement of assorted Text books in some selected subjects		5,000,000		1,000,000
23020106	02101	31912111	Provision of Qur'anic and Islamiyya Schools with water facilities		5,000,000		844,000
23020107	02101	31912111	Purchase /construction of Educational Buildings		5,000,000		500,000
23020108	02101	31912111	Conduct of Masabaka (Qur'anic Recitation Competition)		5,000,000	10,000,000.00	1,500,000
23020109	02101	31912111	Sensitization and advocacy		5,000,000		500,000
23020110	02101	31912111	Construction of Teachers lodge		5,000,000		500,000
23020111	02101	31912111	Construction of block well fence in Model Tsangaya schools		5,000,000		500,000
23020112	02101	31912111	Sporting facilities		5,000,000		500,000
23020113	02101	31912111	Construction of traditional kitchen		5,000,000		500,000
23020114	02101	31912111	Construction of open Qur'anic recitation shade (covid - 19 responses)		25,125,000		1,000,000
22020310	02101	31912111	CONDUCT OF FREE EDUCATION (covid - 19 responses)		82,547,250		1,000,000

KANO STATE
2021 PROPOSED BUDGET TEMPLATE

MDA: NAME: KANO STATE INSTITUTE FOR INFORMATION TECHNOLOGY KURA

MDA: NAME: KANO STATE INSTITUTE FOR INFORMATION TECHNOLOGY KURA

MDA CODE: ADMINISTRATIVE CODE 51707605308

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVISED ESTIMATES	2020 ACTUAL JAN - AUGUST	2021 PROPOSED ESTIMATE
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	2,249,997.00	20,000,000	2,000,000	20,500,000
			CAPITAL	22,500,000.00	100,000,000	-	75,000,000
2202	2101	31912707	GOOD AND SERVICES (OVERHEAD)	2,249,997.00	20,000,000	2,000,000	20,500,000
220221	2101	31912707	Transport & Travelling- General	-	2,900,000	300,000	2,000,000
22020101	2101	31912707	Local Travel & Transport: Training		1,900,000	300,000	1,500,000
22020102	2101	31912707	Local Travel & Transport: others		1,000,000		500,000
220202	2101	31912707	Utilities General	-	2,100,000	250,000	2,100,000
22020201	2101	31912707	Electricity Charges		200,000		200,000
22020202	2101	31912707	Telephone Charges		50,000		50,000
22020203	2101	31912707	Internet Access Charges		1,750,000	250,000	1,750,000
22020208	2101	31912707	Software Charges/Licenses Renewal		100,000		100,000
220203	2101	31912707	Materials And Supply- General	-	4,000,000	850,000	2,900,000
22020301	2101	31912707	Office Materials/Computer Consumable		2,000,000	500,000	1,500,000
22020302	2101	31912707	Books		500,000	200,000	500,000
22020305	2101	31912707	Printing of non Security Documents		500,000		300,000
22020309	2101	31912707	Uniforms & Other Clothing				
22020316	2101	31912707	Other Materils		1,000,000	150,000	600,000
220204	2101	31912707	Maintenance Services-General	-	4,500,000	500,000	3,000,000
22020401	2101	31912707	Maintenance of Motor Vehile/Transport Equipment		500,000		500,000
22020402	2101	31912707	Maintenance of Office Furniture		1,000,000		500,000
22020403	2101	31912707	Maintenance of Office Building /Resident Quarters		500,000		500,000
22020404	2101	31912707	Maintenance Of Office/IT Equipments		500,000		500,000
22020405	2101	31912707	Maintenance Of Plants/Generators		1,000,000	500,000	500,000
22020417	2101	31912707	Maintenance Of Other Infrastructure		1,000,000		500,000

220205	2101	31912707	Training - General	-	2,000,000	-	2,000,000
22020501	2101	31912707	Local Training		1,000,000		1,000,000
22020502	2101	31912707	Internation Training		1,000,000		1,000,000
220208	2101	31912707	Fuel and Lubricant - General	1,499,998.00	2,000,000		1,500,000
22020801	2101	31912707	Motor Vehicle Fuel cost	1,312,499.00	1,750,000		1,250,000
22020803	2101	31912707	Plant/Generator Fuel cost	187,499.00	250,000		250,000
220210	2101	31912707	Miscellaneous Expenses - General	749,999.00	2,500,000	100,000	7,000,000
22021001	2101	31912707	Refreshment and Meals	524,999.00	700,000		700,000
22021002	2101	31912707	Honorarium and Sitting Allowances Payment				
22021003	2101	31912707	Pulicity and Advertisements		500,000		500,000
22021006	2101	31912707	Postage and Courier Services				
22021011	2101	31912707	Others		500,000	100,000	5,000,000
22021012	2101	31912707	Hospital General		500,000		500,000
22021013	2101	31912707	Staff Development Centre Running Expense	225,000.00	300,000		300,000
23	2101		CAPITAL EXPENDITURE	22,500,000,00	100,000,000	-	75,000,000
2303	2101		REHABILITATION / REPAIRS				
23030100	2101		Rehabilitation / Repairs of Fixed Assests - General	22,500,000,00	100,000,000		75,000,000
23030106	2101	31912707	Rehabilitation / Repairs- Public School	22,500,000,00	100,000,000		10,000,000
23050101	2101	31912707	Accreditation exercise				50,000,000
23010105	2101	31912707	operational vehicles				15,000,000

**KANO STATE
2021 PROPOSED BUDGET**

KANO STATE AGENCY FOR MASS EDUCATION				051707300000			
MDA	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-DEC.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		200,000		200,000
			PERSONNEL		213,538,000		254,209,728
			OVERHEAD	-	3,770,000	-	3,770,000
			CAPITAL	-	50,000,000	-	12,000,000
					267,308,000		269,979,728
1			REVENUE		200,000		200,000
12020455			Other Fees		100,000		100,000
12020643			Sale of Forms		100,000		100,000
2			EXPENDITURE				
21			PERSONNEL COST		213,538,000		254,209,728
02101	02101		SALARIES AND WAGES		114,150,233		154,821,961
0202101	02101		SALARIES AND WAGES		114,150,233		154,821,961
020210101	02101	31911805	Salary		114,150,233		154,821,961
2102			Allowances and Social Contributions		99,387,767		99,387,767
210201			Allowances		75,126,891		75,126,891
21020103	02101	31911805	Housing / Rent Allowances		27,901,167		27,901,167
21020104	02101	31911805	Transport Allowances		15,934,281		15,934,281
21020105	02101		Meal Subsidy				
21020106	02101	31911805	Utility Allowance		3,987,112		3,987,112
21020107	02101	31911805	Responsibility Allowance		996,848		996,848
21020108	02101	31911805	Entertainment Allowance		504,092		504,092
21020113	02101		Ramadan/ Sallah Gesture				
21020114	02101	31911805	Domestic Servant Allowance		1,320,197		1,320,197
21020115	02101		Medical Allowance				
21020118	02101		Exams Allowance				
21020119	02101	31911805	Teaching Inducement		7,910,499		7,910,499
21020123	02101		Learned Society Allowance				
21020127	02101	31911805	Hazard Allowance		3,082,058		3,082,058
21020128	02101	31911805	Other Allowances		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)		3,770,000		3,770,000
220201		31911805	Transport & Travelling - General		125,000		125,000
22020101	02101	31911805	Local Travel & Transport: Training		125,000		125,000
220202		31911805	Utilities General		350,000		350,000
22020201	02101	31911805	Electricity Charges		180,000		180,000
22020202	02101	31911805	Telephone charges		42,500		42,500
22020203	02101	31911805	Internet Access Charges		42,500		42,500
22020205	02101	31911805	Water Rates & Charges		42,500		42,500
22020206	02101	31911805	Sewage Charges		42,500		42,500
220203		31911805	Materials And Supplies - General		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		50,000		50,000
22020306	02101	31911805	Printing Of Security Documents				
22020316	02101	31911805	Computer Material & Supply		195,000		195,000
22020317	02101	31911805	Other Material & Supply		75,000		75,000
220204		31911805	Maintenance Services - General		800,000		800,000
22020401	02101	31911805	Maintenance Of Motor Vehicle / Transport Equipment		300,000		300,000
22020402	02101	31911805	Maintenance Of Office Furniture		75,000		75,000
22020403	02101	31911805	Maintenance Of Office Building / Residential Quarters		100,000		100,000
22020404	02101	31911805	Maintenance Of Office / IT Equipments		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		50,000		50,000
220205		31911805	TRAINING - GENERAL		100,000		100,000
22020501	02101	31911805	Local Training		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		500,000		500,000
22020801	02101	31911805	Motor Vehicle Fuel cost		400,000		400,000
22020802	02101	31911805	Other Transport Equipment Fuel Cost				
22020803	02101	31911805	Plant / Generator Fuel Cost		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		1,325,000		1,325,000
22021001	02101	31911805	Refreshment and Meals		50,000		50,000
22021002	02101	31911805	Honorarium and Sitting Allowance Payments		100,000		100,000

22021003	02101	31911805	Publicity and Advertisements		50,000		50,000
22021006	02101	31911805	Postage and Courier Services		50,000		50,000
22021007	02101		Welfare Packages				
22021008	02101	31911805	Subscription to Professional Bodies		50,000		50,000
22021011	02101	31911805	Others		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		50,000,000		12,000,000
2301			FIXED ASSETS PURCHASED		10,000,000		5,000,000
23010124	02101	31911805	Purchase Of Teaching / Learning Aid Equipment		10,000,000		5,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset		40,000,000		7,000,000
23050101	02101	31911805	Research And Development		5,000,000		1,000,000
23050102	02101	31911805	Computer Software Acquisition		5,000,000		1,000,000
23050103	02101	31911805	Monitoring And Evaluation		5,000,000		1,000,000
23050104	02101	31911805	Anniversaries/Celebrations		5,000,000		1,000,000
23050128	02101	31911805	Conduct of Mass Literacy Campaign		8,000,000		1,000,000
23050129	02101	31911805	Upgrade of Basic Mass Communication School		8,000,000		1,000,000
23050130	02101	31911805	Collaboration with DPs, Corporate bodies and Philantropi		4,000,000		1,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA **AMINU KANO COLLEGE OF ISLAMIC AND LEGAL STUDIES**

ADMINISTRATIVE CODE: 051702200900

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan - Sept)	2020 APPROVED REVIEW	2020 ACTUAL (Jan - Sept.)	2021 PROPOSED
			SUMMARY				
			REVENUE	251,984,855.75	188,450,000	89,245,000.00	150,000,000
			PERSONNEL	792,248,671.88	829,660,678	772,465,393.78	829,660,678
			OVERHEAD	65,328,215.00	48,429,626	37,601,300	37,919,972
			CAPITAL EXPENDITURE	142,791,400.00	125,000,000	0.00	90,000,000
				1,000,368,286.88	1,003,090,304	810,066,693.78	957,580,650
1	10101	31911808	REVENUE	251,984,855.75	188,450,000	89,245,000.00	150,000,000
12	10101	31911808	INDEPENDENT REVENUE GENERAL	251,984,855.75	188,450,000	89,245,000.00	150,000,000
12020427	10101	31911808	Tender				
12020452	10104	31911808	School/Tuition/Examination Fees	214,081,318.75	160,000,000	67,897,400.00	127,000,000
12020453	10104	31911808	Application Fess	3,768,000.00	3,000,000	2,347,600.00	3,000,000
12020701	10101	31911808	Earnings from Consultancy Services	34,135,537.00	25,450,000	19,000,000.00	20,000,000
12021212	10101	31911808	Interest on Loan Repayment				
21	1101	31911808	PERSONNEL COST	792,248,671.88	829,660,678	772,465,393.78	829,660,678
2101	1101	31911808	SALARIES AND WAGES	792,248,671.88	829,660,678	772,465,393.78	829,660,678
210101	1101	31911808	SALARIES AND WAGES	792,248,671.88	829,660,678	772,465,393.78	829,660,678
21010101	1101	31911808	Salary	518,126,670.00	673,569,262	638,654,239.08	673,569,262
2102	1101	31911808	Allowances and Social Contributions	274,122,001.88	156,091,416	133,811,154.70	156,091,416
			Allowances	160,095,338.88	32,887,340	27,842,664.70	32,887,340
21020107	1101	31911808	Responsibility Allowance				
21020103	1101	31911808	Housing / Rent Allowances	121,238,000.00	5,000,000	4899046	5,000,000
21020113	1101	31911808	Ramadan/ Sallah Gesture	14,067,000.00		1870000	
21020128	1101	31911808	Peculiar And Earned Allowance (PAEA)	24,790,338.88	27,887,340	21073618.7	27,887,340
210202	1101	31911808	Social Contributions	114,026,663.00	123,204,076.00	105,968,490.00	123,204,076.00
21020202	1101	31911808	17% Govt. Contributory Pension	114,026,663.00	123,204,076	105,968,490	123,204,076
22	1101	31911808	OTHER RECURRENT COST			35,652,675.00	
2202	1101	31911808	GOODS AND SERVICES (OVERHEAD)	65,328,215.00	48,429,626	37,601,300	37,919,972
220201	1101	31911808	Transport & Travelling - General	4,518,672.00	2,518,672	1,870,200	2,600,000
22020101	1101	31911808	Local Travel & Transport: Training	3,652,000.00	1,652,000	1,870,200.00	1,600,000

22020103	1101	31911808	International Travel & Transport: Training	866,672.00	866,672	0	1,000,000
220202	1101	31911808	Utilities General	2,015,446.00	2,015,446	1,948,625	2,351,000
22020201	1101	31911808	Electricity Charges	512,445.00	512,445	670,135.00	751,000
22020202	1101	31911808	Telephone charges	1,138,000.00	1,138,000	600,000.00	1,100,000
22020203	1101	31911808	Internet Access Charges	165,001.00	165,001	500250	200,000
22020209	1101	31911808	Other Utility Charges	200,000.00	200,000	178240	300,000
220203	1101	31911808	Materials And Supplies - General	17,748,869.00	16,748,869	13,826,335	14,300,000
22020301	1101	31911808	Office Materials/ Computer Consumables	1,000,000.00	1,000,000	920,217	1,000,000
22020302	1101	31911808	Books	1,000,000.00	1,000,000	1,246,000	1,000,000
22020303	1101	31911808	NewsPapers	250,000.00	250,000	300,000	250,000
22020304	1101	31911808	Magazines & Periodicals	250,000.00	250,000	150,000	250,000
22020305	1101	31911808	Printing Of Non Security Documents	2,000,000.00	2,000,000	1,974,230	2,000,000
22020306	1101	31911808	Printing Of Security Documents	3,948,869.00	2,948,869	276,438	2,500,000
22020309	1101	31911808	Uniforms & Other Clothing	3,000,000.00	3,000,000	2,470,000	1,800,000
22020310	1101	31911808	Teaching Aids / Instruction Materials	6,000,000.00	6,000,000	5,789,450	4,500,000
22020312	1101	31911808	Sanitary Materials	300,000.00	300,000	700,000	1,000,000
220204	1101	31911808	Maintenance Services - General	5,740,000.00	5,340,000	7,254,890	6,340,000
22020401	1101	31911808	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000	1,000,000	1,000,000
22020402	1101	31911808	Maintenance Of Office Furniture	1,050,000.00	1,050,000	1,240,000	1,050,000
22020403	1101	31911808	Maintenance Of Office Building / Residential Quarters	1,200,000.00	1,200,000	1,147,000	1,200,000
22020404	1101	31911808	Maintenance Of Office / IT Equipments	1,090,000.00	1,090,000	1,567,890	1,090,000
22020405	1101	31911808	Maintenance Of Plants/Generators	1,000,000.00	1,000,000	1,500,000	1,000,000
22020406	1101	31911808	Other Maintenance Services	400,000.00	1,68,374	800,000	1,000,000
220205	1101	31911808	TRAINING - GENERAL	1,746,667.00	1,746,667	-	1,000,000
22020501	1101	31911808	Local Training	1,746,667.00	1,746,667		1,000,000
220207	1101	31911808	Consulting and Professional Services - General	600,000.00	600,000	120,000	600,000
22020702	1101	31911808	Information Technology Consulting	600,000.00	600,000	120000	600,000
220208	1101	31911808	Fuel and Lubricant - General	3,607,696.00	3,607,696	2,670,000	3,376,696
22020801	1101	31911808	Motor Vehicle Fuel cost	1,576,348.00	1,576,348	800,000	1,576,348
22020803	1101	31911808	Plant / Generator Fuel Cost	2,031,348.00	2,031,348	1,870,000	1,800,348
220210	1101	31911808	Miscellaneous Expenses - General	28,350,865.00	14,852,276	8,911,250	6,352,276
22021001	1101	31911808	Refreshment and Meals	2,908,000.00	1,000,000	750,000	1,000,000
22021002	1101	31911808	Honorarium and Sitting Allowance Payments	3,982,940.00	2,400,000	1,500,000	1,400,000
22021003	1101	31911808	Publicity and Advertisements	207,333.00	207,333	145,000	207,333
22021006	1101	31911808	Postage and Courier Services	17,233.00	17,233	8,250	17,233
22021007	1101	31911808	Welfare Packages	3,726,666.00	2,500,000	2,468,000	1,500,000
22021008	1101	31911808	Subscription to Professional Bodies	66,000.00	66,000	40,000	66,000
22021009	1101	31911808	Sporting Activities	733,333.00	733,333		733,333
22021011	1101	31911808	Others	16,709,360.00	7,928,377	4,000,000	1,428,377
2204	1101	31911808	GRANTS AND CONTRIBUTIONS - GENERAL	1,000,000.00	1,000,000	1,000,000	1,000,000
22040109	1101	31911808	Grants to Communities / NGOs	1,000,000.00	1,000,000	1000000	1,000,000
23	02101	31911808	CAPITAL EXPENDITURE	142,791,400.00	125,000,000	-	90,000,000

23020112	02101	31911808	Construction of 1 No. standard tracks (field tracks and events)	33,085,000.00	15,000,000		5,000,000
23020107	02101	31911808	Construction of additional 2 blocks of 8 classrooms	45,000,000.00	20,000,000		10,000,000
23020107	02101	31911808	Construction of 5 No. of science laboratories	30,000,000.00	15,000,000		10,000,000
23010105	02101	31911808	Procurement of 5 Nos. of additional official vehicles	24,170,400.00	15,000,000		10,000,000
23020107	02101	31911808	Construction of 1 No. standard moot court room	10,536,000.00	5,000,000		5,000,000
23030105	02101	31911808	Accreditation of 7 Resouce-inspected NCE Programmes		40,000,000		40,000,000
23020118	02101	31911808	Construction / Provision Of Classroom Infrastructure		15,000,000		10,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA: AUDU BAKO COLLEGE OF AGRICULTURE				ADMINISTRATIVE CODE: 05170220000			
ECONOMIC CODE	FUND CODE		DESCRIPTION	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL (JAN.-AUG)	2021 PROPOSED
			SUMMARY				
			REVENUE	47,115,061.02	52,439,000	3,404,995.43	7,272,750
			PERSONNEL	320,512,765.27	489,413,348	269,884,737.19	452,613,587
			OVERHEAD	38,783,490.47	232,700,000	15,391,284.67	27,490,320
			CAPITAL EXPENDITURE	-	5,000,000	-	-
			REVENUE	47,115,061.02	52,439,000	3,404,995.43	7,272,750
12020400	101		FEES - GENERAL	42,172,036.02	41,811,000	1,743,595.43	1,222,750
12020417	10101		Contractor Registration Fees		200,000		-
12020427	10101		Tender Fees		200,000		-
12020430			Professional Registration Fees		-		-
12020452	10101		School/ Tuition/ Examination Fees	41,135,835.02	35,000,000	12,275.107.58	22,750
12020453	10101		Applications Fees	837,401.00	6,100,000	1,458,845.43	1,000,000
12020455	10101		Other Fees	198,800.00	311,000	284,750.00	200,000
12020600			Sales - General	4,943,025.00	10,628,000	1,661,400.00	6,050,000
12020603			Sales Of ID Cards	-	-		
12020606	10101		Sales Of Bills Of Entries/Application Forms	-			
12020607	10101		Sales Of Consultancy Registration Forms	4,244,700.00	5,000,000		3,000,000
12020608	10101		Sales Of Improved Seeds/Chemical	30,000.00	128,000		100,000
12020617	10101		Sales of Obsolete Stores/Vehicles	-	150,000		100,000
12020619			Sales of Publications	-			-
12020620	10101		Sales of Fisheries Products	-	250,000		200,000
12020621	10101		Sales of Agricultural Products	93,400.00	450,000	1,600,000.00	2,000,000
12020622	10101		Sales of Grains		200,000		-
12020628	10101		Livestock Sales	-	150,000		100,000
12020629	10101		Poultry & Eggs Sales	-	1,500,000		-
12020644	10101		Other Sales(Certificate, Clearance Form & LogBook)	202,700.00	1,600,000		100,000
12020712	10101		Plant Hire Services	369,525.00	500,000	16,400.00	400,000
12020505	10101		Fire Wood Trafficking Charges	2,700.00	700,000	45,000.00	50,000
2	011		EXPENDITURE				
21	020101		PERSONNEL COST	320,512,765.27	489,413,348	269,884,737.19	452,613,587

2101	020101		SALARIES AND WAGES	189,467,690.99	194,001,926	153,451,723.00	157,202,165
210101	020101		SALARIES AND WAGES	189,467,690.99	194,001,926	153,451,723.00	157,202,165
21010101	020101		Salary	189,467,690.99	194,001,926	153,451,723.00	157,202,165
2102			Allowances and Social Contributions	131,045,074.28	295,411,422	116,433,014.19	295,411,422
210201			Allowances	67,055,159.12	168,236,706	55,443,099.03	168,236,706
21020103	020101		Housing / Rent Allowances	51,867,542.12	88,186,743	51,856,412.36	88,186,743
21020104	20101		Peculler Earned Allowances	15,187,617.00	80,049,964	3,586,686.67	80,049,964
210202			Social Contributions	63,989,915.16	127,174,715	60,989,915.16	127,174,715
22020302	10101		17% Govt. Contributory Pension	47,078,067.69	107,936,996	45,078,067.69	107,936,996
22020305	10101		NHIS Contribution	16,911,847.47	19,237,719	15,911,847.47	19,237,719
22020306	10101		GOODS AND SERVICES (OVERHEAD)	38,783,490.47	232,700,000	15,391,284.67	27,490,320
22020307	10101		Transport & Travelling - General	1,073,600.00	1,500,000	876,500.00	1,000,000
22020309	10101		Local Travel & Transport: Training	1,073,600.00	1,500,000	876,500.00	1,000,000
22020310	10101		Utilities General	427,400.00	202,500,000	65,000.00	800,000
22020314	10101		Electricity Charges	125,000.00	1,200,000	20,000.00	400,000
220204	10101		Telephone charges	-	200,000,000	-	-
22020401	10101		Internet Access Charges	302,400.00	1,200,000	45,000.00	300,000
22020402	10101		Water Rates & Charges	-	100,000	-	100,000
22020403	10101		Materials And Supplies - General	13,784,980.00	6,850,000	4,229,650.00	5,000,000
22020404	10101		Office Materials/ Computer Consumables	1,033,800.00	500,000	204,000.00	200,000
22020405	10101		Books	-	50,000	-	-
22020406	10101		Printing Of Non Security Documents	940,040.00	1,000,000	300,000.00	200,000
220205	10101		Printing Of Security Documents	796,000.00	200,000	-	200,000
22020501	10101		Drugs/Medical Supplies	281,500.00	500,000	-	200,000
220208	10101		Uniforms & Other Clothing	-	50,000	-	-
22020801	10101		Teaching Aids / Instruction Materials	8,534,980.00	4,000,000	3,556,850.00	4,000,000
22020803	10101		Other Materials	2,198,660.00	550,000	168,800.00	200,000
220210	10101		Maintenance Services - General	793,150.00	2,300,000	2,953,915.00	3,000,000
22021001	10101		Maintenance Of Motor Vehicle / Transport Equipment	793.150.00	700,000	300,000.00	350,000
22021002	10101		Maintenance Of Office Furniture	119,000.00	300,000	-	100,000
22021003	10101		Maintenance Of Office Building / Residential Quarters	1,717,050.00	500,000	2,209,255.00	1,500,000
22021004	10101		Maintenance Of Office / IT Equipments	127,000.00	100,000	156,300.00	50,000
22021006	10101		Maintenance Of Plants/Generators	370,150.00	500,000	184,600.00	500,000
22021007	10101		Other Maintenance Services	177,000.00	200,000	103,760.00	500,000
22021008	10101		TRAINING - GENERAL	2,000,000.00	500,000	-	500,000
22021009	10101		Local Training	2,000,000.00	500,000	-	500,000
22021011	10101		Fuel and Lubricant - General	3,548,424.00	8,200,000	2,481,533.00	5,000,000
22021011	10101		Motor Vehicle Fuel cost	1,078,170.00	1,200,000	927,675.00	1,000,000
22021011	10101		Plant / Generator Fuel Cost	2,470,254.00	7,000,000	1,553,858.00	4,000,000
22021011	10101		Miscellaneous Expenses - General	17,155,936.47	10,850,000	4,784,686.67	12,190,320
22021011	10101		Refreshment and Meals	1,576,750.00	1,000,000	243,500.00	1,000,000
22021011	10101		Honorarium and Sitting Allowance Payments	1,238,199.00	1,500,000	367,500.00	2,000,000

22021011	10101		Publicity and Advertisements	137,000.00	600,000	100,000.00	200,000
22021011	10101		Medical Expenses	-	1,000,000	100,000.00	1,000,000
22021011	10101		Postage and Courier Services	22,010.00	50,000	-	50,000
22021011	10101		Welfare Packages	190,000.00	300,000	117,000.00	200,000
22021011	10101		Subscription to Professional Bodies	270,000.00	200,000	270,000.00	200,000
22021011	10101		Sporting Activities	-	200,000	-	100,000
22021011	10101		Other (Payment of Peculiar Earned Allowance)	13,721,977.47	6,000,000	3,586,686.67	7,440,320
			CAPITAL	-	5,000,000	-	-
23020107	02101	31922901	CONSTRUCTION OF 1No LECTURE HALL	-	2,000,000	-	-
23020107	02101	31922901	COMPLETION OF 30NOS. ROOMS STUDENT HOSTELS	-		-	-
23050103	02101	31922901	RE-ACCREDITATION OF COURSES AND RESOURCE INSPECTION	-	3,000,000	-	-
23020107	02101	31922901	CONSTRUCTION OF WALL FENCING	-		-	-
23020107	02101	31922901	CONSTRUCTION OF CENTRAL ADMIN BLOCK			-	-
23010105	02101	31922901	VEHICLES				

**KANO STATE
2021 PROPOSED BUDGET**

MDA: Kano State College of Education and Preliminary Studies 51702300100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL	2021 PROPOSED
			SUMMARY				
			REVENUE	100,209,278.26	128,300,900	24,459,278.26	128,300,900
			PERSONNEL COST	508,574,348.08	582,568,740	628,939,024.25	582,568,740
			OVERHEAD COST	96,736,278.29	449,555,942	37,534,109.08	114,300,000
			CAPITAL EXPENDITURE	-	586,522,143	-	367,812,500
				605,310,626.37	1,618,646,825	666,473,133.33	1,064,681,240
1			REVENUE				
12020000			NON-TAX REVENUE	100,209,278.26	128,300,900	24,459,278.26	128,300,900
12020400			FEES - GENERAL	98,209,278.26	113,700,900	24,209,278.26	113,700,900
12020448	02101	31911208	Development Levies	-	-	-	-
12020452	02101	31911208	School/ Tuition/ Examination/Student Registration Fees	79,769,541.75	94,700,900	15,769,541.75	94,700,900
12020453	02101	31911208	Applications Form Fees	14,087,186.01	15,000,000	6,087,186.01	15,000,000
12020455	02101	31911208	Other Fees (Miscellaneous income)	4,352,550.50	4,000,000	2,352,550.50	4,000,000
12020700	02101		Earning - General	2,000,000.00	14,600,000	250,000.00	14,600,000
12020725	02101	31911208	Consultancy Services	2,000,000.00	14,600,000	250,000.00	14,600,000
13000000			AID AND GRANTS - GENERAL	-	500,000,000	-	700,000,000
13010000			Aid and Grant				
13020300			Domestic Grants	-	500,000,000	-	700,000,000
13020301	06106	31911208	Recurrent Domestic Grants	-	350,000,000	-	371,000,000
13020302	06106	31911208	Capital Domestic Grants	-	150,000,000	-	329,000,000
2			EXPENDITURE				
21			PERSONNEL COST	508,574,348.08	582,568,740	628,939,024.25	582,568,740
2101			SALARIES AND WAGES				
202101	02101		SALARIES AND WAGES	277,928,661.78	398,090,043	348,322,067	398,090,043

20210101	02101	31911208	Basic Salary	277,928,661.78	398,090,043	348,322,067.08	398,090,043
2102			Allowances and Social Contributions	230,645,686.30	184,478,697	280,616,957.17	184,478,697
210201			Allowances	-	-	-	-
21020103	02101	31911208	Housing / Rent Allowances	100,043,856.84	96,138,260	96,138,260.40	96,138,260
21020113	02101	31911208	Ramadan/ Sallah Gesture	-	-	-	-
21020114	02101	31911208	Out of Country Allowances	-	-	-	-
21020115	02101	31911208	Impress Allowances	-	-	-	-
210202			Social Contributions	130,601,829.46	184,478,697	184,478,697	184,478,697
21020202	02101	31911208	17% Govt. Contributory Pension	130,601,829.46	184,478,697	184,478,696.77	184,478,697
2202			GOODS AND SERVICES (OVERHEAD)	96,736,278.29	449,555,942	37,534,109.08	114,300,000
220201			Transport & Travelling - General	2,483,023.50	7,100,000	1,919,000.00	7,100,000
22020101	02101	31911208	Local Travel & Transport: Training	216,000.00	2,000,000	366,000.00	2,000,000
22020102	02101	31911208	Local Travel & Transport: Others	2,267,023.50	3,000,000	1,553,000.00	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	340,000.00	7,600,000
22020201	02101	31911208	Electricity Charges	3,500,000.00	5,000,000	336,000.00	5,000,000
22020202	02101	31911208	Telephone charges	-	500,000	-	500,000
22020203	02101	31911208	Internet Access Charges	-	500,000	4,000.00	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	8,581,564.75	8,450,000
22020301	02101	31911208	Office Materials and supplies	184,500.00	1,000,000	3,021,435.00	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	173,000.00	500,000
22020304	02101	31911208	Printing Of Non Security Documents	15,000.00	200,000	3,271,411.25	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	4,214,653.50	1,000,000
22020309	02101	31911208	Other Materials and Supplies	5,662,995.00	2,000,000	922,500.00	2,000,000
220204			Maintenance Services - General	4,775,158.50	4,600,000	3,010,320.00	4,600,000
22020401	02101	31911208	Maintenance Of Motor Vehicle	1,151,745.00	-	1,384,010.00	-
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	1,453,240.00	2,500,000
22020404	02101	31911208	Maintenance Of Office Equipments	686,700.00	1,000,000	25,000.00	1,000,000
22020405	02101	31911208	Maintenance Of Office / IT Equipments	-	100,000	39,500.00	100,000

22020406	02101	31911208	Maintenance Of Plants/Generators	360,000.00	500,000	108,570.00	500,000
220205			TRAINING - GENERAL		200,000,000		20,000,000
22020501	02101	31911208	Local Training	-	100,000,000	-	10,000,000
22020502	02101	31911208	International Training	-	100,000,000	-	10,000,000
220206			Other Services - General	1,433,700.00	1,600,000	1,340,700.00	1,600,000
22020601	02101	31911208	Security Services	358,500.00	600,000	714,200.00	600,000
22020604	02101	31911208	Security Vote (Including Operations)	-	-	-	-
22020605	02101	31911208	Cleaning and Fumigation Services	1,075,200.00	1,000,000	626,500.00	1,000,000
22020606	02101	31911208	Rentals of Plants, equipments materials	-	-	-	-
220207			Consulting and Profess. Services - Gen.	700,000.00	100,000	522,500.00	100,000
22020701	02101	31911208	Other Professional Services	700,000.00	100,000	522,500.00	100,000
220208			Fuel and Lubricant - General	3,786,150.00	6,000,000	1,247,200.00	6,000,000
22020801	02101	31911208	Motor Vehicle Fuel cost	1,651,200.00	3,000,000	970,000.00	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	277,200.00	2,500,000
220209			Financial Charges - General		-	53,803.08	-
22020901	02101	31911208	Bank Charges (Other than Interest)	-	-	53,803.08	-
220210			Miscellaneous Expenses - General	71,640,550.29	214,105,942	20,519,021.25	58,850,000
22021001	02101	31911208	Refreshment and Meals	1,305,750.00	2,000,000	6,722,360.00	2,000,000
22021002	02101	31911208	Honorarium and Sitting Allowance Payments	7,217,295.00	7,000,000	3,600,500.00	7,000,000
22021003	02101	31911208	Publicity and Advertisements	480,000.00	700,000	270,000.00	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	148,000.00	300,000
22021010	02101	31911208	External Examination	22,669,950.00	25,000,000	3,045,661.25	25,000,000
22021011	02101	31911208	Others	36,892,480.29	175,255,942	6,732,500.00	20,000,000
23			CAPITAL EXPENDITURE		586,522,143		367,812,500
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	17,625,798.31	73,209,643	-	38,000,000
23020105	02101	31911208	Completion and furnishing of E-Library phase II at the College premises (Covid 19 Response)	17,625,798.31	73,209,643		38,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	27,500,000	-	10,000,000
23002101	02101	31911208	Purchahse of farm land (20 Hectres)	-	27,500,000	-	10,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General		485,812,500	-	319,812,500

23020101	06106	31911208	Construction of 3No. lecture theatres (500, 300, 200 seat) at the College. (Covid 19 Response)	-	50,000,000	-	
23020103	06106	31911208	Construction 2No. Blocks of two (2) storey each of academic staff offices. (Covid 19 Response)	-	50,000,000	-	20,000,000
23020104	06106	31911208	Construction and furnishing of Halls in the College (Covid 19 Response)	-	75,000,000	-	20,000,000
23020106	06106	31911208	Construction and equipping of 2No of Science Laboratories at the College (Covid 19 Response)	-	50,000,000	-	15,000,000
23020107	06106	31911208	Construction and furnishing 2No of Mordern Day Care Centre (for 300 capacity of children) at the College (Covid 19 Response)	-	40,000,000	-	20,000,000
23020109	06106	31911208	Construction and furnishing of School for Agriculture and Business Management Education (Covid 19 Response)	-	40,000,000	-	10,000,000
23020111	06106	31911208	Construction and equipping of new Agricultural Education department (Covid 19 Response)	-	40,000,000	-	20,000,000
23020112	06106	31911208	Construction and equipping of 1No of Entreprenuership center (Covid 19 Response)	-	36,000,000	-	20,000,000
23020114	06106	31911208	Procurement and supply of 2No of TATA Mass transit Bus (59 seat Bus)	-	37,687,500	-	27,687,500
23020116	06106	31911208	Construction and equipping of HEMIS centre at the College	-	7,125,000	-	7,125,000
23020117	06106	31911208	Construction of ICT building in the College	-	10,000,000	-	10,000,000
23020118	02101	31911208	Construction of 2 blocks of VIP students' toilets	-	-	-	10,000,000
23020119	02101	31911208	Accreditation/Resource inspection of NCE programmes for the year 2020	-	50,000,000	-	140,000,000

KANO STATE
KANO UNIVERSITY OF SCIENCE AND TECHNOLOGY, WUDIL 05170760000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 Actual Jan- Dec	2020 APPROVED BUDGET	ACTUAL JAN-AUG 2020	2021 PROPOSED
			ADMINISTRATIVE CODE				51,707,600,000
			SUMMARY				
			REVENUE	548,094,864.96	581,683,080	383,007,135.50	681,683,080
			GRANT	208,000,000.00	208,000,000	104,000,000.00	208,000,000
			PERSONNEL	2,748,757,955.53	3,843,620,000	1,838,284,985.20	3,434,013,053
			OVERHEAD	638,969,254.83	606,754,000	379,334,998.36	509,664,000
			CAPITAL EXPENDITURE	76,445,000.00	386,500,000	2,483,600.00	221,400,000
				3,464,172,210.36	4,836,874,000	2,220,103,583.56	4,165,077,053
1			REVENUE	548,094,864.96	581,683,080	383,007,135.50	681,683,080
12020400	10104	31934410	FEES-GENERAL	508,507,490.00	563,841,480	217,622,100.00	663,841,480
12020452	10104	31934410	School/Tuition/Examination Fees	491,195,390.00	554,676,600	217,622,100.00	654,676,600
12020453	10104	31934410	Application Fees	17,312,100.00	9,164,880		9,164,880
12020600	10104	31934410	Sales- General				
12020644	10104	31934410	Other Sales				
12020700	10104	31934410	Earning- General	39,587,374.96		55,088,705.50	
12020759	10101	31934410	Other Earnings	39,587,374.96		55,088,705.50	
12020800	10101	31934410	Rent on Government Buildings - Main		17,841,600	6,296,330.00	17,841,600
12020906	10101	31934410	Rents on Government Properties		17,841,600	6,296,330.00	17,841,600
			Overhead Grants Recieved	208,000,000.00	208,000,000	104,000,000.00	208,000,000
21			PERSONNEL COST	2,748,757,955.53	3,843,620,000	1,838,284,985.20	3,434,013,053
210101	1101		SALARIES AND WAGES	1,184,446,931.85	1,263,393,476	774,942,863.54	2,229,268,443
21010101	8302	31934410	Basic Salary	1,184,446,931.85	1,263,393,476	774,942,863.54	2,229,268,443
2102			Allowances and Social Contribution	1,564,311,023.68	2,580,226,524	1,063,342,121.66	1,204,744,610
210201	8302	31934410	Allowances	1,374,936,582.71	2,234,714,760	930,851,884.87	551,516,610
21020103	8302	31934410	Housing/Rent/Allowances	257,959,791.17	363,199,470	169,311,766.63	
21020104	8302	31934410	Transport Allowances (PECULLIAR ALLOW)	770,751,943.57	1,103,024,801	504,204,662.16	
21020107	8302	31934410	Responsibility Allowance	62,566,501.75	129,182,489	45,680,118.21	73,801,690
21020109	8302	31934410	Professional Duty Allowance		197,516,000		
			Medical Doctors Allow.	6,382,952.01		2,881,989.63	6,750,000

			Vetnary Doctors Allow.	3,045,540.56		2,269,896.48	4,500,000
21020112	8302	31934410	Acting Allowance	1,502,745.65		817,081.78	1,500,000
21020113	8302	31934410	Ramadan/Sallah Gesture				6,130,000
21020120			Call Duty Allowance	2,242,080.00		2,899,120.00	6,500,000
21020121	8302	31934410	Reaearch Allowance (PG)	100,000,000.00		98,550,000.00	26,500,000
21020122			Domestic Servant	360,000.00		1,800,000.00	3,000,000
21020126	8302	31934410	Shift Duty Allowance	204,528.00		136,352.00	4,860,000
21020127	8302	31934410	Harzad Allowance	169,920,500.00	441,792,000	102,300,897.98	146,956,000
21020128	8302	31934410	Furniture				20,000,000
21020128	8302	31934410	Other (EXCESS Work LOAD)				251,018,920
210202	8302	31934410	Social Contributions	189,374,440.97	345,511,764	132,490,236.79	653,228,000
21020202	8302	31934410	17%Govt. Contributory Pension	189,374,440.97	345,511,764	132,490,236.79	653,228,000
2202	8302	31934410	GOODS AND SERVICES (OVERHEAD)	638,969,254.83	606,754,000	379,334,998.36	509,664,000
220201	8302	31934410	Transport & Travelling - General	81,041,055.40	70,000,000	68,251,755.63	86,500,000
22020101	8302	31934410	Local Travel & Transport: Training	22,346,139.00	20,000,000	9,227,040.00	20,000,000
22020102	8302	31934410	Local Travel & transport: Others	44,253,073.40	50,000,000	39,814,186.56	50,000,000
22020103	8302	31934410	Internation Travel & Transport: Training	13,585,073.00		14,444,636.07	15,000,000
22020104	8302	31934410	International Travel & Transport: Others	856,770.00		4,765,893.00	1,500,000
220202	8302	31934410	Utilities General	16,903,186.82	20,354,000	12,464,192.97	20,354,000
22020201	8302	31934410	Electricity Charges	10,995,392.06	15,000,000	10,154,192.97	15,000,000
22020202	8302	31934410	Telephone Charges	793,918.00	350,000	1,263,000.00	350,000
22020203	8302	31934410	Internet Access Charges	2,309,600.00	3,504,000	390,000.00	3,504,000
22020204	8302	31934410	Satellite Broadcasting Access Charges	163,000.00	500,000		500,000
22020205	8302	31934410	Water Rates & Charges	2,641,276.76	1,000,000	657,000.00	1,000,000
220203	8302	31934410	Materials And Supplies - General	41,510,601.74	101,900,000	48,506,872.50	66,900,000
22020301	8302	31934410	Office Materials/Computer Consumables	17,768,160.87	30,000,000	14,185,413.00	20,000,000
22020302	8302	31934410	Books	1,858,115.00	2,000,000	3,060,000.00	2,000,000
	8302	31934410	Newspapers			222,300.00	
	8302	31934410	Magzines and periodicals			60,000.00	
22020305	8302	31934410	Printing of Non Security Documents	850,000.00	8,000,000	13,986,000.00	8,000,000
22020306	8302	31934410	Printing of Security Documents	5,676,900.00	2,000,000	975,000.00	2,000,000
22020307	8302	31934410	Drugs/Medical Supplies	1,904,200.00	10,000,000		5,000,000
22020309	8302	31934410	Uniforms & Other Clothing	9,171,255.87	1,000,000	660,000.00	1,000,000
22020310	8302	31934410	Teaching Aids/Instruction Materials	180,000.00	30,000,000	5,116,999.50	15,000,000
22020311	8302	31934410	Food Stuff/Catering Materials Supplies	2,403,760.00	1,400,000	840,000.00	1,400,000
22020312	8302	31934410	Sanitary Materials	1,245,260.00	2,500,000	4,755,000.00	2,500,000
22020314	8302	31934410	Examination Materials	452,950.00	15,000,000	4,646,160.00	10,000,000
220204	8302	31934410	Maintenance Services - General	107,366,739.76	67,250,000	24,220,140.00	47,250,000
22020401	8302	31934410	Maintenance of Motor Vehicle/Transport Equipment	19,254,410.88	7,500,000	6,807,240.00	7,500,000
22020402	8302	31934410	Maintenance of Office Furniture	10,641,200.00	1,000,000		1,000,000
22020403	8302	31934410	Maintenance of Office Building/Residential Quarters	641,160.00	25,000,000	8,092,500.00	15,000,000
22020404	8302	31934410	Maintenance of Office/IT Equipments	26,599,377.90	20,000,000	1,421,400.00	10,000,000

22020405	8302	31934410	Maintenance of Plants/Generators	15,629,969.98	5,000,000	708,300.00	5,000,000
22020406	8302	31934410	Other Maintenance Services	6,142,500.00	3,000,000	2,404,500.00	3,000,000
22020415	8302	31934410	Maintenance of Water Facilities	5,562,353.00	1,500,000		1,500,000
22020416	8302	31934410	Maintenance of Parks/Gardens	4,037,850.00	250,000		250,000
22020417	8302	31934410	Maintenance of Other Infrastructure	18,857,918.00	4,000,000	4,786,200.00	4,000,000
220205	8302	31934410	TRAINING - GENERAL	34,591,390.00	25,000,000	16,194,684.00	20,000,000
22020501	8302	31934410	Local Training	4,000,000.00	15,000,000	16,194,684.00	15,000,000
22020502	8302	31934410	International Training	30,591,390.00	10,000,000		5,000,000
220206	8302	31934410	Other Services - General	42,862,705.00	26,100,000	16,953,720.00	19,500,000
22020601	8302	31934410	Security Services	22,973,790.00	4,500,000	5,550,000.00	4,500,000
22020605	8302	31934410	Cleaning and Fumigation Services	19,888,915.00	21,600,000	11,403,720.00	15,000,000
220207	8302	31934410	Consulting and Professional Services - General	41,874,925.30	27,650,000	28,941,826.00	17,750,000
22020701	8302	31934410	Financial Consulting	-	500,000		500,000
22020702	8302	31934410	Information Technology Consulting	425,700.00	750,000	9,251,556.00	750,000
22020703	8302	31934410	Legal Services	1,463,215.00	1,400,000	6,041,730.00	1,500,000
22020708	8302	31934410	Medical Consulting	39,986,010.30	25,000,000	11,298,540.00	15,000,000
	8302	31934410	Audit Consultancy			2,350,000.00	
220208	8302	31934410	Fuel And Lubricant - General	30,947,510.30	51,200,000	24,810,900.00	38,000,000
22020801	8302	31934410	Motor Vehicle Fuel Cost	1,060,000.00	8,000,000	15,305,400.00	8,000,000
22020803	8302	31934410	Plant/Generator Fuel Cost	29,887,510.30	43,200,000	9,505,500.00	30,000,000
220209	8302	31934410	Financial Charges - General	21,136,853.22	36,000,000	721,921.14	12,110,000
22020901	8302	31934410	Bank Charges (Other than Interest)	1,482,853.22	4,000,000	721,921.14	4,000,000
22020902	8302	31934410	Insurance Premium	19,654,000.00	32,000,000		8,110,000
220210	8302	31934410	Miscellaneous Expenses - General	220,734,287.29	181,300,000	138,990,907.26	181,300,000
22021001	8302	31934410	Refreshment and Meals	19,908,886.00	20,000,000	17,337,660.00	20,000,000
22021002	8302	31934410	Honorarium and Sitting Allowance	30,682,078.99	15,000,000	36,469,500.00	15,000,000
22021003	8302	31934410	Publicity and Advertisement	7,119,022.45	10,000,000	4,983,867.00	10,000,000
22021004	8302	31934410	Medical Expenses				20,000,000
22021006	8302	31934410	Postage and Courier Services	405,022.00	300,000		300,000
22021007	8302	31934410	Welfare Packages	2,120,000.00	2,000,000	4,995,000.00	2,000,000
22021008	8302	31934410	Subscription to Professional Bodies	1,490,600.00	1,000,000	2,488,800.00	1,000,000
22021009	8302	31934410	Sporting Activities	8,590,416.00	8,000,000		8,000,000
22021010	8302	31934410	Direct Teaching & Laboratory Cost	34,732,438.90	25,000,000		15,000,000
22021011	8302	31934410	Others	115,685,822.95	100,000,000	72,716,080.26	90,000,000
23			CAPITAL EXPENDITURE	76,445,000.00	386,500,000	2,483,600.00	221,400,000
2301			FIXED ASSETS PURCHASED	66,445,000.00	131,500,000	-	50,000,000
23010100			Purchase of Fixed Assets - General	66,445,000.00	131,500,000	-	50,000,000
			Procurement of Med. Equip For Univ. Clinic	31,500,000.00	31,500,000		
23010105	020101	31934410	Purchase Of Motor Vehicles	34,945,000.00	100,000,000	-	50,000,000
						-	-
2302	020101		CONSTRUCTION / PROVISION	10,000,000.00	255,000,000	2,483,600.00	171,400,000
23020100	020101		Construction/Provision Of Fixed Assets – General	10,000,000.00	255,000,000	2,483,600.00	171,400,000

23020114	020101	31934410	Construction of Road network phase II	-	75,000,000	-	20,000,000
23020133	020101	31934410	Upgrading of University Convocation Square	-	100,000,000	-	30,000,000
23020135	020101	31934410	Provision of Acquisitioin of Additional Land	-	80,000,000	2,483,600.00	30,000,000
23020135	020101	31934410	Accreditation	10,000,000.00		-	-
23020135	020101	31934410	Provision of facilities & Materials for Covid-19 Response Programme				15,000,000
23020135	020101	31934410	Construction / Provision Hostel, fencing, and Isolation centre Covid-19 Response				76,400,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA		Kano State Library Board			051707200000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED	
			SUMMARY					
			REVENUE	1,470,000.00	1,400,000	300,000.00	700,000	
			PERSONNEL	112,223,039.01	152,169,000	101,496,982.98	154,169,000	
			OVERHEAD	1,350,000.00	7,000,000	2,482,000.00	5,405,400	
			CAPITAL	-	70,581,060	4,897,750.00	30,000,000	
					231,150,060	109,176,732.98	190,274,400	
1			REVENUE	1,470,000.00	1,400,000	300,000.00	700,000	
12020000			NON-TAX REVENUE	-	100,000	-	-	
12020100			Licenses			-	-	
12020137	02101	31913105	Trade Permit Licenses		100,000	-	-	
						-	-	
12020400			FEES - GENERAL	-	300,000	-	-	
12020453	02101	31913105	Applications Fees		100,000	-	-	
12020455	02101	31913105	Other Fees		200,000	-	-	
12020700			Earning - General	1,470,000.00	1,000,000	300,000.00	700,000	
12020705	02101	31913105	Earnings From The Use Of Govt. Halls	660,000.00	1,000,000	300,000.00	700,000	
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	112,223,039.01	152,169,000	101,496,982.98	154,169,000	
02101	02101		SALARIES AND WAGES	112,223,039.01	152,169,000	101,496,982.98	154,169,000	
0202101	02101		SALARIES AND WAGES	46,685,190.74	73,665,741	49,110,494.00	75,665,741	
020210101	02101	31913105	Salary	46,685,190.74	73,665,741	49,110,494.00	75,665,741	
2102			Allowances and Social Contributions	65,537,848.27	78,503,259	52,386,488.98	78,503,259	
210201			Allowances	51,708,797.22	68,805,135	45,920,072.98	68,805,135	
21020103	02101	31913105	Housing / Rent Allowances	22,685,190.75	30,540,552	20,360,346.66	30,540,552	
21020104	02101	31913105	Transport Allowances	12,662,198.26	17,450,903	11,683,935.33	17,450,903	
21020105	02101	31913105	Meal Subsidy	1,264,102.49	1,681,020	1,120,680.00	1,681,020	
21020106	02101	31913105	Utility Allowance	3,240,624.74	4,361,645	2,907,768.33	4,361,645	

21020107	02101	31913105	Responsibility Allowance	996,847.49	1,772,173	1,181,448.66	1,772,173
21020108	02101	31913105	Entertainment Allowance	5,103.00	68,040	45,360.00	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	8,620,534.00	12,930,801
210202			Social Contributions	13,829,051.05	9,698,124	6,466,416.00	9,698,124
21020202	02101	31913105	17% Govt. Contributory Pension	13,829,051.05	9,698,124	6,466,416.00	9,698,124
2202			GOODS AND SERVICES (OVERHEAD)	1,350,000.00	7,000,000	2,482,000.00	5,405,400
220201			Transport & Travelling - General	6,650.00	1,800,000	34,000.00	800,000
22020101	02101	31913105	Local Travel & Transport: Training	-	1,600,000	-	600,000
22020102	02101	31913105	Local Travel & Transport: Others	6,650.00	200,000	34,000.00	200,000
220202	02101	31913105	Utilities General	165,000.00	900,000	39,000.00	900,000
22020201	02101	31913105	Electricity Charges		400,000	-	500,000
22020202	02101	31913105	Telephone charges	65,000.00	200,000	-	100,000
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	39,000.00	100,000
220203	02101	31913105	Materials And Supplies - General	333,700.00	1,000,000	119,000.00	1,200,000
22020301	02101	31913105	Office Materials/ Computer Consumables	171,000.00	650,000	59,000.00	1,000,000
22020302	02101	31913105	Books		-	-	-
22020303	02101	31913105	News Papers	124,700.00	250,000	60,000.00	200,000
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		-
220204	02101	31913105	Maintenance Services - General	288,000.00	1,300,000	-	700,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment	18,000.00	500,000		300,000
22020402	02101	31913105	Maintenance Of Office Furniture		400,000		-
22020403	02101	31913105	Maintenance Of Office Building / Residential Quarters		200,000		300,000
22020404	02101	31913105	Maintenance Of Office / IT Equipments		200,000		100,000
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	-	664,000.00	-
22020601	02101	31913105	Security Services	130,000.00	-	600,000.00	
22020605	02101	31913105	Cleaning and Fumigation Services	100,000.00	-	64,000.00	
220207	02101	31913105	Consulting and Professional Services - General	-	1,000,000	990,000.00	1,000,000
22020701	02101	31913105	Financial Consulting		-	-	-
22020709	02101	31913105	Audit Consultancy		1,000,000	990,000.00	1,000,000
220208	02101	31913105	Fuel and Lubricant - General	134,000.00	400,000	408,000.00	400,000

22020801	02101	31913105	Motor Vehicle Fuel cost	134,000.00	200,000	180,000.00	200,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost		-	-	-
22020803	02101	31913105	Plant / Generator Fuel Cost		200,000	228,000.00	200,000
220210	02101	31913105	Miscellaneous Expenses - General	192,650.00	600,000	228,000.00	405,400
22021001	02101	31913105	Refreshment and Meals	172,650.00	200,000	96,000.00	200,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		-	-	-
22021003	02101	31913105	Publicity and Advertisements		400,000	132,000.00	205,400
22021006	02101	31913105	Postage and Courier Services		-	-	-
22021007	02101	31913105	Welfare Packages		-	-	-
22021011	02101	31913105	Others	20,000.00	-	-	-
23			CAPITAL EXPENDITURE	-	70,581,060	4,897,750.00	30,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	19,000,000	-	10,000,000
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)		1,125,000		1,000,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Dawaki)		1,125,000		1,000,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Gaya Kudu)		1,125,000		1,000,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Minjibir)		1,125,000		1,000,000
23010112	02101	31913105	Purchase Of Office Furniture and Fittings(Nassarawa)		4,500,000		1,000,000
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		10,000,000		5,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	40,000,000	-	10,000,000
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)		10,000,000		-
23020111	02101	31913105	Construction / Provision Of Libraries(Shanono)		10,000,000		-
23020119	02101	31913105	Construction / Provision Of Recreational Facilities		10,000,000		5,000,000
23020127	02101	31913105	Construction of ICT Infrastructures(Electronic Resources) at MM Lib. Complex.		10,000,000		5,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	9,081,060	-	5,000,000
23030110	02101	31913105	Rehabilitation / Repairs - Libraries		9,081,060		5,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset	-	2,500,000	4,897,750.00	5,000,000

23050104	02101	31913105	Anniversaries/Celebrations(Readership promotion campaign		2,500,000	4,897,750.00	5,000,000
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KANO STATE

2021 PROPOSED BUDGET

MDA		SUBEB		ADMINISTRATIVE CODE		051707100000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY					
			REVENUE		-	2,002,000,000	-	-
			PERSONNEL		-	284,826,000	-	284,826,000
			OVERHEAD		-	71,224,447	3,300,000.00	71,224,447
			CAPITAL		-	1,148,438,312	-	1,082,100,001
					-	1,504,488,759	3,300,000.00	1,438,150,448
			REVENUE		-	2,000,000	-	-
13020300			Domestic Grants			2,000,000,000		
13020301		31913804	Recurrent Domestic Grants			2,000,000,000		
13020302		31913804	Capital Domestic Grants					
13020400			Foreign Grants					
13020401		31913804	Recurrent Foreign Grants					
13020402		31913804	Capital Foreign Grants					
			Fine and Fees		-	2,000,000	-	-
		31913804	Fine and Fees			2,000,000		
2			EXPENDITURE					
21	02101	31913804	PERSONNEL COST		-	284,826,000	-	284,826,000
0202101	02101	31913804	SALARIES AND WAGES		-	180,899,029	-	180,899,029
020210101	02101	31913804	Salary			169,090,029		169,090,029
020210103	02101	31913804	Consolidated Revenue Fund Charge- Salaries			11,809,000		11,809,000
2102	02101	31913804	Allowances and Social Contributions		-	103,926,971	-	103,926,971
210201			Allowances		-	93,926,971	-	93,926,971
21020103	02101	31913804	Housing / Rent Allowances			41,969,060		41,969,060
21020104	02101	31913804	Transport Allowances			2,962,941		2,962,941
21020105	02101	31913804	Meal Subsidy			2,261,053		2,261,053
21020106	02101	31913804	Utility Allowance			7,422,650		7,422,650
21020107	02101	31913804	Responsibility Allowance			2,916,742		2,916,742
21020108	02101	31913804	Entertainment Allowance			573,568		573,568
21020111	02101	31913804	Furniture Allowance					

21020112	02101	31913804	Acting Allowance		1,202,370		1,202,370
21020113	02101	31913804	Ramadan/ Sallah Gesture				
21020114	02101	31913804	Domestic Servant Allowance		9,649,250		9,649,250
21020115	02101	31913804	Medical Allowance		13,556,625		13,556,625
21020117	02101	31913804	Journal Allowance				
21020118	02101	31913804	Exams Allowance		2,507,066		2,507,066
21020123	02101	31913804	Learned Society Allowance		1,253,531		1,253,531
21020124	02101	31913804	Teaching Allowance				
21020125	02101	31913804	Inducement Allowance		5,145,049		5,145,049
21020126	02101	31913804	Call Duty Allowance				
21020127	02101	31913804	Hazard Allowance		2,507,066		2,507,066
21020128	02101	31913804	Other Allowances				
210202	02101	31913804	Social Contributions	-	10,000,000	-	10,000,000
21020201	02101	31913804	NHIS Contribution				
21020202	02101	31913804	17% Govt. Contributory Pension		10,000,000		10,000,000
21020203	02101	31913804	Group Life Insurance				
2202	02101	31913804	GOODS AND SERVICES (OVERHEAD)	-	71,224,447	3,300,000.00	71,224,447
220201	02101	31913804	Transport & Travelling - General	-	9,000,000	3,300,000.00	9,000,000
22020101	02101	31913804	Local Travel & Transport: Training				
22020102	02101	31913804	Local Travel & Transport: Others		9,000,000	3,300,000.00	9,000,000
22020104	02101	31913804	International Travel & Transport: Others				
220202	02101	31913804	Utilities General	-	2,000,000	-	2,000,000
22020201	02101	31913804	Electricity Charges		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	-	40,250,947	-	40,250,947
22020301	02101	31913804	Office Materials/ Computer Consumables		10,000,000		10,000,000
22020302	02101	31913804	Books				
22020316	02101	31913804	computer materials & other suppliers		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	-	4,000,000	-	4,000,000
22020401	02101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
22020402	02101	31913804	Maintenance Of Office Furniture		1,000,000		1,000,000
22020404	02101	31913804	Maintenance Of Office / IT Equipments		300,000		300,000
22020405	02101	31913804	Maintenance Of Plants/Generators		700,000		700,000
22020406	02101	31913804	Other Maintenance Services		500,000		500,000
22020417	02101	31913804	Maintenance of Other Infrastructure		500,000		500,000
220205	02101	31913804	TRAINING - GENERAL	-	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	-	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	-	5,000,000	-	5,000,000
22020801	02101	31913804	Motor Vehicle Fuel cost		3,500,000		3,500,000
22020803	02101	31913804	Plant / Generator Fuel Cost		1,500,000		1,500,000
22020806	02101	31913804	Cooking Gas / Fuel Cost				
220209	02101	31913804	Financial Charges - General	-	-	-	-
22020901	02101	31913804	Bank Charges (Other than Interest)				
220210	02101	31913804	Miscellaneous Expenses - General	-	7,190,000	-	7,190,000
22021001	02101	31913804	Refreshment and Meals		1,190,000		1,190,000
22021002	02101	31913804	Honorarium and Sitting Allowance Payments		1,500,000		1,500,000
22021003	02101	31913804	Publicity and Advertisements		1,500,000		1,500,000
22021009	02101	31913804	Sporting Activities		2,500,000		2,500,000
22021010			Direct Teaching & Laboratory Cost				
22021011	02101	31913804	Others		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				
				-	1,148,438,312	-	1,082,100,001
23	02101	31913804	CAPITAL EXPENDITURE	-	185,713,312	-	261,100,000

23010112	02101	31913804	Purchase of Office Furniture and Fittings		15,000,000		20,000,000
23010113	02101	31913804	Purchase Of Computers		25,000,000		
23010114	02101	31913804	Purchase Of Computer Printers		10,000,000		
23010115	02101	31913804	Purchase Of Photocopying Machines		10,000,000		
23010116	02101	31913804	Purchase Of Typewriters				
23010118	02101	31913804	Purchase Of Scanners		3,750,000		100,000
23010119	02101	31913804	Purchase Of Power Generating Set				
23010123	02101	31913804	Purchase Of Fire Fighting Equipment		3,750,000		500,000
23010124	02101	31913804	Purchase Of Teaching / Learning Aid Equipment		50,000,000		150,000,000
23010125	02101	31913804	Purchase Of Library Books & Equipment		750,000		2,000,000
23010126	02101	31913804	Purchase Of Sporting / Gaming Equipment		2,250,000		30,000,000
23010127	02101	31913804	Purchase Of Agricultural Equipment		20,000,000		1,000,000
	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		213,312		1,500,000
23010128	02101	31913804	Purchase Of Security Equipment		5,250,000		1,000,000
23010130	02101	31913804	Purchase Of Recreational Facilities		525,000		500,000
23010132	02101	31913804	Purchases Of Surveying Equipment		225,000		500,000
23020139	02101	31913804	purchase of training equipment		7,500,000		2,000,000
23020140	02101	31913804	purchase of trainig aids/labrotary equipment		1,500,000		2,000,000
23020141	02101	31913804	capita investment general		30,000,000		50,000,000
2302			CONSTRUCTION / PROVISION		-		
23020100	02101		Construction/Provision Of Fixed Assets – General	-	362,725,000	-	547,333,334
23020112	02101	31913804	Construction / Provision Of Sporting Facilities		225,000		7,333,334
23020131	02101	31913804	capital investment general		30,000,000		40,000,000
23020132	02101	31913804	construction of other infrasturacture general		10,000,000		100,000,000
23020133	02101	31913804	Other infrasturacture		25,000,000		100,000,000
23020134	02101	31913804	construction of other infrasturacture - general (Covid-19 Responses)		112,500,000		100,000,000
23020135	02101	31913804	water supply (Covid-19 Responses)		112,500,000		133,333,333
23020136	02101	31913804	other infrasturacture (covid 19 Response)		50,000,000		66,666,667
23020136	02101	31913804	Construction of Female Junior Girls Secondary School at Kaura Goje		15,000,000		
			Construction of 6 Additional Classroom blocks and Toilet at Holbon Primary School at Nassarawa LGA		7,500,000		
2303			REHABILITATION / REPAIRS	-	600,000,000	-	273,666,667
23030122	02101	31913804	Rehabilitation/Repairs Of Boundaries		15,000,000		18,000,000
23030125	02101	31913804	Rehabilitation/Repairs- Power Generating Plants		750,000		500,000
23030130	02101	31913804	Rehabilitation/repairs - general		14,250,000		13,500,000
	02101	31913804	Free Education Programme (Covid-19 Responses)		495,000,000		241,166,667
23030131	02101	31913804	Rehabilitation of Educational Institutional Buildings (Covid-19 Responses)		75,000,000		500,000

**KANO STATE
2021 PROPOSED BUDGET**

KANO STATE SENIOR SECONDARY SCHOOL MANAGEMENT BOARD 051708305800

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE				
			PERSONNEL	10,840,186,765.61	15,525,062,241		15,525,062,241
			OVERHEAD	2,126,614,748.85	1,040,500,000	1,891,697,811.06	2,578,085,243
			CAPITAL		1,977,000,000		1,517,000,000
					18,542,562,241		19,620,147,483
21			PERSONNEL COST	10,840,186,765.61	15,525,062,241	-	15,525,062,241
02101			SALARIES AND WAGES	10,840,186,765.61	15,525,062,241		15,525,062,241
0202101			SALARIES AND WAGES	10,840,186,765.61	15,525,062,241		15,525,062,241
020210101	20101	31912103	Salary	5,177,581,221.74	7,776,408,464		7,776,408,464
020210102	20101		Overtime Payments				
020210103	20101		Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions	5,662,605,543.87	7,748,653,777	-	7,748,653,777
210201			Allowances	4,472,241,351.87	6,161,501,521	-	6,161,501,521
21020103	20101	31912103	Housing / Rent Allowances	1,835,024,609.99	2,446,699,480		2,446,699,480
21020104	20101	31912103	Transport Allowances	1,006,397,609.99	1,341,863,480		1,341,863,480
21020105	20101	31912103	Meal Subsidy	232,555,893.75	310,074,525		310,074,525
21020106	20101	31912103	Utility Allowance	223,437,393.74	297,916,158		297,916,158
21020108	20101	31912103	Entertainment Allowance	2,875,314.74	3,833,753		3,833,753
21020113	20101	31912103	Ramadan/ Sallah Gesture	8,875,000.00			
21020114	20101	31912103	Domestic Servant Allowance	59,303,420.20	79,071,227		79,071,227
21020115	20101	31912103	Medical Allowance	185,765,312.99	247,687,084		247,687,084
21020116	20101	31912103	Rural Posting Allowance	68,382,265.50	91,176,354		91,176,354
21020117	20101	31912103	Journal Allowance	-	210,519,064		210,519,064
21020118	20101	31912103	Exams Allowance	160,524,069.75	214,032,093		214,032,093

21020119	20101	31912103	Teaching Inducement	349,165,361.99	465,553,816		465,553,816
21020123	20101	31912103	Learned Society Allowance	77,552,463.74	103,403,285		103,403,285
21020127	20101	31912103	Hazard Allowance	157,889,209.50	210,518,946		210,518,946
21020128	20101	31912103	Other Allowances	104,493,425.99	139,152,256		139,152,256
210202	20101	31912103	Social Contributions	1,190,364,192.00	1,587,152,256		1,587,152,256
21020201	20101	31912103	NHIS Contribution	595,182,096.00	793,576,128		793,576,128
21020202	20101	31912103	17% Govt. Contributory Pension	595,182,096.00	793,576,128		793,576,128
2202		31912103	GOODS AND SERVICES (OVERHEAD)	2,126,614,748.85	1,040,500,000	1,891,697,811.06	2,578,085,243
220201		31912103	Transport & Travelling - General	4,328,500.00		4,328,500.00	11,000,000
22020101	20101	31912103	Local Travel & Transport: Training	3,328,500.00		3,328,500.00	5,000,000
22020102	20101	31912103	Local Travel & Transport: Others	4,486,000.00		4,486,000.00	6,000,000
220202	20101	31912103	Utilities General	5,635,109.82	6,000,000	5,520,850.82	10,450,000
22020201	20101	31912103	Electricity Charges	838,109.82	1,000,000	838,109.82	1,000,000
22020202	20101	31912103	Telephone charges	756,000.00	1,000,000	785,691.00	1,500,000
22020203	20101	31912103	Internet Access Charges	-		-	2,100,000
22020204	20101	31912103	Satellites Broadcasting Access Charges	680,000.00	1,000,000	1,000,000.00	1,000,000
22020205	20101	31912103	Water Rates & Charges	656,000.00			850,000
22020206	20101	31912103	Sewage Charges	2,705,000.00	3,000,000	2,897,050.00	4,000,000
220203	20101	31912103	Materials And Supplies - General	1,875,807,842.44	1,018,700,000	1,878,231,176.44	2,523,265,243
22020301	20101	31912103	Office Materials/ Computer Consumables		1,434,757	1,337,800.00	3,000,000
22020304	20101	31912103	Magazines & Periodicals	334,566.00			2,000,000
22020305	20101	31912103	Printing Of Non Security Documents	971,200.00	1,100,000	1,702,000.00	2,100,000
22020306	20101	31912103	Printing Of Security Documents	1,093,600.00	1,500,000	1,631,300.00	1,500,000
22020307	20101	31912103	Drugs/Medical Supplies	677,200.00	1,000,000	606,000.00	1,000,000
22020308	20101	31912103	Field & Camping Materials Supplies	-	200,000	112,800.00	200,000
22020309	20101	31912103	Uniforms & Other Clothing	-	200,000	-	200,000
22020310	20101	31912103	Teaching Aids / Instruction Materials	780,000.00	1,000,000	890,000.00	1,000,000
22020311	20101	31912103	Food Stuff / Catering Materials Supplies	1,871,951,276.44	1,012,265,243	1,871,951,276.44	2,512,265,243
220204	20101	31912103	Maintenance Services - General	6,736,052.00	9,700,000	4,198,000.00	11,500,000
22020401	20101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	1,983,352.00	1,200,000	1,232,000.00	2,000,000
22020402	20101	31912103	Maintenance Of Office Furniture	870,000.00	1,000,000		1,000,000
22020403	20101	31912103	Maintenance Of Office Building / Residential Quarters	1,522,000.00	2,000,000		3,000,000
	20101	31912103	Maintenance Of Residential Quarters	368,000.00	1,000,000		1,000,000
22020404	20101	31912103	Maintenance Of Office / IT Equipments	305,000.00	1,000,000		1,000,000
	20101	31912103	Maintenance Of Computer IT Equipments	317,500.00	1,500,000	1,200,000.00	1,500,000
22020405	20101	31912103	Maintenance Of Plants/Generators	510,000.00	1,000,000	382,000.00	1,000,000
22020406	20101	31912103	Other Maintenance Services	860,200.00	1,000,000	1,384,000.00	1,000,000
220207	20101	31912103	Consulting and Professional Services - General	545,400.00	1,500,000	1,192,880.00	1,500,000
22020701	20101	31912103	Financial Consulting	95,400.00	500,000	454,000.00	500,000
22020702	20101	31912103	Information Technology Consulting	450,000.00	1,000,000	738,880.00	1,000,000
220208	20101	31912103	Fuel and Lubricant - General	5,050,549.98	4,500,000	2,544,999.99	4,500,000
22020801	20101	31912103	Motor Vehicle Fuel cost	3,685,549.99	2,000,000	1,180,000.00	2,000,000

22020802	20101	31912103	Other Transport Equipment Fuel Cost				
22020803	20101	31912103	Plant / Generator Fuel Cost	1,364,999.99	2,500,000	1,364,999.99	2,500,000
220209	20101	31912103	Financial Charges - General	643,019.00	100,000	9,903.81	300,000
22020901	20101	31912103	Bank Charges (Other than Interest)	643,019.00	100,000	9,903.81	300,000
22020902	20101	31912103	Insurance Premium				
220210	20101	31912103	Miscellaneous Expenses - General	9,734,016	-	5,000,000	15,570,000
22021001	20101	31912103	Refreshment and Meals	2,364,999.99			3,000,000
22021002	20101	31912103	Honorarium and Sitting Allowance Payments	928,909.00			2,000,000
22021003	20101	31912103	Publicity and Advertisements	1,440,107.30			3,000,000
22021006	20101	31912103	Postage and Courier Services	-		-	70,000
22021007	20101	31912103	Welfare Packages				
22021008	20101	31912103	Subscription to Professional Bodies				
22021009	20101	31912103	Sporting Activities	5,000,000.00		5,000,000.00	7,500,000
22021010	20101	31912103	Direct Teaching & Laboratory Cost				
22021011	20101	31912103	other miscell.	36,258,018.59	-	36,258,018.59	42,615,018.59
			STUDENT UPKEEP FOR GIRLS	34,915,018.59		34,915,018.59	40,915,019
			SPEECH AND PRIZE GIVEN DAY	1,343,000.00		1,343,000.00	1,700,000
	NEW						
			CAPITAL CONSOLIDATED	-	1,977,000,000	-	1,517,000,000
23020102		31912707, 31910903 31932302 & 31910706	CONSTRUCTION OF 4 NEW ZONAL DIRECTORATE OFFICES AT KURA,D/KUDU,KARAYE & MUNICIPAL		20,000,000		10,000,000
23020101	10101	31912103	CONSTRUCTION OF 2 NEW DEPARTMENT AT H/Q		15,000,000		5,000,000
23030106	10101	31912103	REHABILITATION AND REPAIRS OF PUBLIC SCHOOLS		200,000,000		20,000,000
23020131	10101	31912103	PROVISION OF PORTABLE WATER IN SCHOOLS		50,000,000		10,000,000
23020101	10101	31912103	CONSTRUCTION OF MULTIPURPOSE HALL AT KSSMB H/Q		50,000,000		10,000,000
23020127	10101	31912103	CONSTRUCTION OF ICT CENTRE AT BOARD H/Q		100,000,000		10,000,000
23020111	10101	31912103	CONSTRUCTION OF LIBRARY AT BOARD H/Q		2,000,000		2,000,000
23010139		31912103	PURCHASE OF VISUAL PLATFORM WITH ICT ACROSS SCHOOLS		100,000,000		10,000,000
22020310		31912103	FREE EDUCATION		1,440,000,000		1,440,000,000

**KANO STATE
KANO STATE SCHOLARSHIPS BOARD
2021 PROPOSED BUDGET**

SECTOR SOCIAL : (05)

MDA (17) Kano State Scholarship Board

ADMINISTRATIVE CODE (051705600100)

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	1,500,000.00	4,000,000	4,000,000.00	6,000,000
			PERSONNEL COST	26,858,926.32	20,754,000	15,796,469.00	24,089,615
			OVERHEAD COST	3,625,500.00	87,110,000	11,016,000.00	75,440,000
			CAPITAL	678,139,066.95	1,096,512,484	257,812,634.97	1,098,512,484
				708,623,493.27	1,204,376,484	284,625,103.97	1,198,042,099
12020600			SALES	1,500,000.00	4,000,000	4,000,000.00	6,000,000
12020643	10101	31913105	Sale Of Scratch Card	1,500,000.00	4,000,000	4,000,000.00	6,000,000
			Personnel Cost	26,858,926.32	20,754,000	15,796,469.00	24,089,615
2202	02101		GOODS AND SERVICES (OVERHEAD)	3,625,500.00	87,110,000	11,016,000.00	75,440,000
			Transport & Travelling - General	-	22,000,000	20,000.00	20,000,000
220201	02101	31913105	Transport And Travelling - General		11,000,000	-	-
2202101	02101	31913105	Local Travel and Transport : Training	-	1,000,000	20,000.00	2,000,000
2202102	02101	31913105	Local Travel and Transport : Others	-	5,000,000	-	15,000,000
22020103	02101	31913105	International Travel & Transport: Training	-	-	-	-
22020104	02101	31913105	International Travel & Transport: Others	-	5,000,000	-	3,000,000
220202	02101		UTILITIES GENERAL	270,500.00	8,200,000	120,000.00	4,700,000
22020201	02101	31913105	Electricity Charges	200,000.00	4,100,000	60,000.00	1,000,000
22020202	02101	31913105	Telephone Charges	-	1,000,000	-	300,000

22020203	02101	31913105	Internet Access Charges	45,000.00	300,000	60,000.00	2,500,000
22020204	02101	31913105	Satellites Brodicasting Charges	-	2,000,000	-	500,000
22020205	02101	31913105	Water Rates and Charges	-	500,000	-	250,000
22020206	02101	31913105	Sewage Charges	-	250,000	-	50,000
22020209	02101	31913105	Other Utility Charges	25,500.00	50,000	-	100,000
220203			MATERIALS AND SUPLIES : GENERAL	48,500.00	5,540,000	8,457,000.00	27,240,000
22020301	02101	31913105	Office Materials/ Computer Consumables	48,500.00	2,000,000	121,000.00	4,000,000
22020304	02101	31913105	Magzines and Periodicals	-	100,000	20,000.00	100,000
22020305	02101	31913105	Printing of Non Scurity Documents	-	2,940,000	-	2,940,000
22020306	02101	31913105	Printing of Scurity Documents	-	-	8,316,000.00	20,000,000
22020309	02101	31913105	Uniforms and Other Clothing	-	500,000	-	200,000
220204			MAINTENANCE SERVICES - GENERAL	125,050.00	5,850,000	627,500.00	6,100,000
22020401	02101	31913105	Maintenance of Motor Vehicle/ Transport Equip.	52,500.00	1,500,000	577,000.00	1,000,000
22020402	02101	31913105	Maintenance of Office Furniture	-	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	8,000.00	1,250,000	-	2,000,000
22020405	02101	31913105	Maintenance of Plants/ Generators	35,000.00	1,000,000	35,000.00	1,000,000
22020406	02101	31913105	Other Maintenance Services	29,550.00	600,000	15,500.00	600,000
220205			TRAINING - GENERAL	-	8,000,000	-	4,500,000
22020501	02101	31913105	Local Training	-	3,000,000	-	1,500,000
22020502	02101	31913105	International Training	-	5,000,000	-	3,000,000
220206			OTHER SERVICES - GENERAL	99,800.00	400,000	39,000.00	400,000
22020601	02101	31913105	Security Services	99,800.00	400,000	39,000.00	400,000
220207			CONSULTING & PROF. SERVICES: GENERAL	-	1,000,000	-	1,500,000
22020701	02101	31913105	Financial Consulting	-	500,000	-	500,000
22020702	02101	31913105	Information Technology Consulting	-	500,000	-	1,000,000
220208			FUEL AND LUBRICANT: GENERAL	239,950.00	3,500,000	46,000.00	2,000,000
22020801	02101	31913105	Motor Vehicle Fuel Cost	239,950.00	2,000,000	46,000.00	1,000,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost	-	500,000	-	500,000
22020803	02101	31913105	Plant/Generator Fuel Cost	-	1,000,000	-	500,000
2202010			MISCELLANEOUS EXPENCES: GENERAL	2,841,700.00	32,620,000	1,706,500.00	9,000,000
220201001	02101	31913105	Refreshment and Meals	50,000.00	1,400,000	98,000.00	1,000,000
220201002	02101	31913105	Honorarium and Sitting Allow. Payments	50,000.00	1,400,000	20,000.00	1,000,000
220201003	02101	31913105	Publicity and Advertisements	-	3,000,000	800,000.00	2,000,000
2202011	02101	31913105	others	2,741,700.00	26,820,000	788,500.00	5,000,000
23			CAPITAL EXPENDITURE	678,139,066.95	1,096,512,484	257,812,634.97	1,098,512,484
2301			FIXED ASSETS PURCHASE	-	1,500,000	-	3,500,000
23010100			Purchase of fixed Assets - General	-	-	-	-
23010105			Purchase of Motor Vehicles	-	-	-	-
23010108			Purchase of Buses	-	-	-	-
23010113	02101	31913105	Purchase of Computers (10 Desktop)	-	750,000	-	2,000,000
23010115	02101	31913105	Purchase of Photocopying Machine (2)	-	750,000	-	1,500,000
23010125	02101	31913105	Purchase of Library Books & Equipment	-	-	-	-

2302			Construction/Provision of Fixed Assets-General	-	750,000	-	750,000
23020105	02101	31913105	Construction/Provision of Water Facilities	-	750,000	-	750,000
2303			REHABILITAION/ REPAIRS	-	94,262,484	-	94,262,484
23030100	02101		Rehabilitation/Repairs of Fixed Assets-General	-	94,262,484	-	94,262,484
23030121	02101	31913105	Rehabilitation/Repairs of Office Buildings	-	94,262,484	-	94,262,484
2204			GRANTS AND CONTRIBUTIONS - GENERAL	678,139,066.95	1,000,000,000	257,812,634.97	1,000,000,000
22040109	02101	31913105	Local Grants and Contributions(Covid - 19Response)	678,139,066.95	1,000,000,000	257,812,634.97	1,000,000,000

KANO STATE PROPOSED ESTIMATES, 2021

ORGANISATION/ SUB ORGANISATION: KANO STATE POLYTECHNIC

051707400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	744,900,000.00	510,000,000	671,000,000.00	894,000,000
			PERSONNEL COST	2,141,325,713.00	2,037,677,524	1,621,989,987.47	2,037,677,524
			OVERHEAD COST	217,203,809.41	156,400,000	-	75,400,000
			CAPITAL	283,000,000.00	177,733,920	29,434,670.38	61,815,600
				2,641,529,522.41	2,371,811,444	1,651,424,657.85	2,174,893,124
	101		REVENUE GENERAL	744,900,000.00	510,000,000	671,000,000.00	894,000,000
			FINES AND FEES GENERAL	1,000,000.00	2,000,000	1,000,000.00	1,000,000
12020417	10104	31911810	Contract Registration & Renewal Fees	1,000,000.00	1,000,000	1,000,000.00	1,000,000
220210	10104	31911810	Miscellaneous General	249,000,000.00	360,000,000	179,000,000.00	389,000,000
12020452	10104	31911810	School/ Tuition/ Examination Fees	180,000,000.00	320,000,000	120,000,000.00	320,000,000
12020453	10104	31911810	Application Form Fees	35,000,000.00	35,000,000	35,000,000.00	35,000,000
12020455	10104	31911810	Other Fees	34,000,000.00	34,000,000	24,000,000.00	34,000,000
12020700	10104	31911810	EARNINGS AND SALES GENERAL	18,000,000.00	18,000,000	5,000,000.00	18,000,000
12020725	10104	31911810	Consultancy Services	2,500,000.00	2,500,000	2,500,000.00	2,500,000
12020736	10104	31911810	Accomodation Charges	15,500,000.00	15,500,000	2,500,000.00	15,500,000
13020300	10104	31911810	DOMESTIC GRANTS	375,800,000.00	486,000,000	486,000,000.00	486,000,000
13020301	10104	31911810	Recurrent Domestic Grants (TETFUND)	157,500,000.00	220,000,000	220,000,000.00	220,000,000
13020302	10104	31911810	Capital Domestic Grants (TETFUND)	218,300,000.00	266,000,00.00	266,000,00.00	266,000,00.00
			PERSONNEL COST MAIN GENERAL	2,141,325,713	2,037,677,524	1,621,989,987	2,037,677,524
210101	2101	31911810	Salaries and Wages - General	1,597,173,447	1,467,638,761	1,147,429,271	1,467,638,761
21010101	2101	31911810	Basic Salary	1,597,173,447.00	1,467,638,761	1,147,429,270.75	1,467,638,761
2107	2101	31911810	Benefits and Allowances General	316,913,499	337,052,066	287,000,000	337,052,066
21020103	2101	31911810	Housing / Rent Allowances	236,720,985.00	337,052,066	287,000,000.00	337,052,066
21020113	2101	31911810	Ramadan / Sallah Gesture	80,192,514.00			

210202	2101	31911810	Employee Socail Contribution	227,238,767.00	232,986,697	187,560,717	232,986,697
21020203	2101	31911810	Pension Contribution	227,238,767.00	232,986,697	187,560,716.72	232,986,697
21020201	2101	31911810	NHIS Contribution				
	02101	31911810	SERVICES GENERAL (CONSOLIDATED)	217,203,809.41	156,400,000		75,400,000
220201	02101	31911810	TRANSPORT & TRAVELLING GENERAL	11,768,199.00	5,000,000		3,000,000
22020101	02101	31911810	Local Transport and Travelling	11,768,199.00	5,000,000		3,000,000
	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		18,000,000
22020301	02101	31911810	Office Materials and Computer consumerbles	9,626,486.67	8,000,000		3,000,000
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		3,000,000
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		5,000,000
22020601	02101	31911810	Local Training	12,272,771.86	15,000,000		5,000,000
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		26,700,000
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		20,000,000
			CAPITAL	283,000,000.00	177,733,920	29,434,670.38	61,815,600
12020424	2101	31911810	Acreditation Programmes	83,000,000.00	100,000,000		61,815,600
23020133	2101	31911810	Completion and Equiping of Admin Block at Central Administration	40,000,000.00			
23020126	2101	31911810	Construction & Equipping of ICT Centre at C.A	90,000,000.00			
23020132	2101	31911810	Constuction and Equiping of GIS Laboratry at SES Gwarzo	70,000,000.00	77,733,920		
23010138	2101	31911810	Academic gowns			29,434,670.38	

**KANO STATE
2021 PROPOSED BUDGET**

MDA: SCIENCE AND TECHNICAL SCHOOLS BOARD				051708100000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	12,300,000.00	28,000,000	-	28,000,000
			PERSONNEL	1,279,219,018.34	1,711,844,000	-	1,693,541,520
			OVERHEAD	846,450,594.80	348,710,300	187,817,901.90	982,096,493
			CAPITAL EXPENDITURE	27,000,000.00	454,375,000	-	364,772,250
					2,514,929,300	187,817,901.90	3,040,410,263
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	1,279,219,018.34	1,711,844,000	-	1,693,541,520
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	621,773,042.84	845,833,204	-	829,030,724
210201	2101	31912102	Allowances	504,384,027.00	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	116,264,015.84	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	1,125,000.00	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)	846,450,594.80	348,710,300	187,817,901.90	982,096,493
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	802,937,749.80	231,850,000	187,017,901.90	876,696,493
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	802,937,749.80	230,670,400	187,017,901.90	875,516,893
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	-	60,100,000	-	60,100,000
22020501	2101	31912102	Local Training		1,200,000		1,200,000
22020502	02101	31913806	Youth & Economic Empowerment		20,000,000		20,000,000
22020503	02101	31913806	Conduct of Identification Apperenties		7,000,000		7,000,000
22020504	02101	31913806	Accreditation of MCPs Clusters		1,350,000		1,350,000
22020505	02101	31913806	Monitoring Of Training Delivery		2,323,000		2,323,000
22020506	02101	31913806	Enrolment, Screening & Placement of Apprenties		1,600,000		1,600,000
22020507	02101	31913806	Allowances for foundation Skills Trade Theory for Bussiness		2,320,000		2,320,000

22020508	02101	31913806	Stipen - Transport & Feeding for Apprenties		8,700,000		8,700,000
22020509	02101	31913806	Payment for assesment fees		4,987,000		4,987,000
22020510	02101	31913806	Job Placement		5,400,000		5,400,000
22020511	02101	31913806	National Sport Festival Facilities		5,220,000		5,220,000
220207	2101	31912102	Consulting and Professional Services - General	-	3,350,000	-	3,350,000
	2101	31912102	Other Professionals Services		200,000		200,000
23050103	2101	31912102	Assessment and Certification of apprentice at COSDEC		3,150,000		3,150,000
220208	2101	31912102	Fuel and Lubricant - General	1,400,000.00	800,000	800,000.00	800,000
22020801	2101	31912102	Motor Vehicle Fuel cost	1,400,000.00	500,000	800,000.00	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	42,112,845.00	49,460,300	-	38,000,000
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	42,112,845.00	36,460,300		25,000,000
22021011	2101	31912102	Others		10,000,000		10,000,000
23	2101	31912102	CAPITAL EXPENDITURE	27,000,000.00	454,375,000	-	364,772,250
2301	2101	31912102	FIXED ASSETS PURCHASED		-		
23010100	2101	31912102	Purchase of Fixed Assets - General	27,000,000.00	284,375,000	-	229,772,250
23010113	2101	31912102	Purchase Of Computers	5,000,000.00	3,750,000		3,750,000
23010124	2101	31912102	Purchase Of Teaching / Learning Aid Equipment	7,000,000.00	5,625,000		5,625,000
23010129	2101	31912102	Procurement of COSDEC training consumables	15,000,000.00	5,000,000		5,000,000
22020310	2101	31912102	Free education Programme (Covid-19 Responses)		270,000,000		215,397,250
23020100	2101	31912102	Construction/Provision Of Fixed Assets – General	-	170,000,000	-	135,000,000
23020101	2101	31912102	Construction/Provision Of Office Buildings		10,000,000		10,000,000
23020118	2101	31912102	Construction / Provision Of Infrastructure		10,000,000		10,000,000
23020119	2101	31912102	Construction of Girls Boarding School at Ganduje (Covid-19 Responses)		90,000,000		90,000,000
23020101	02101	31913806	Construction Office Buildings(upgrading of existing youth center)		10,000,000		10,000,000
23030127	02101	31913806	Rehabilitation ICT Infrastructures(youth development / Empowerment) (Covid 19 Response)		50,000,000		15,000,000

KANO STATE
2021 PROPOSED BUDGET

KANO STATE								
2021 PROPOSED BUDGET								
MDA	SA'ADATU RIMI COLLEGE OF EDUCATION			051707500000				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019	ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY					
			REVENUE		-	99,700,000	49,648,419.00	101,263,000
			PERSONNEL			2,328,933,225	1,552,622,150.00	2,161,154,727
			OVERHEAD			135,000,000	78,330,305	94,105,450
			CAPITAL			48,000,000	-	38,000,000
			REVENUE					
			Fines and Fees General		-	99,700,000	49,648,419	101,263,000
			School Fees					
			Examination Fees			9,653,492	4,118,021.00	9,565,000
			Student Registration Fees			86,071,008	37,062,193.00	87,500,000
			Application Form Fees			3,800,000	8,250,000.00	4,000,000
			Consultancy Services Fees					
			Other fees			175,500	218,205.00	198,000
			Interest and Repayment General					
			Interest on Bank Deposit					
2			EXPENDITURE					
21			PERSONNEL COST			2,328,933,225		2,161,154,727
2101	02101		SALARIES AND WAGES					
202101	02101		SALARIES AND WAGES			1,263,443,486		1,456,641,233
20210101	02101	31912509	Salary			1,263,443,486		1,456,641,233
2102			Allowances and Social Contributions			1,065,489,739		704,513,494
210201			Allowances			696,423,376		406,335,769
21020103	02101	31912509	Housing / Rent Allowances			696,423,376		298,177,725
21020113	02101	31912509	Ramadan/ Sallah Gesture					
210202			Social Contributions			369,066,363		237,167,280

21020202	02101	31912509	17% Govt. Contributory Pension		369,066,363		237,167,280
2202			GOODS AND SERVICES (OVERHEAD)		135,000,000	78,330,305	94,105,450
220201			Transport & Travelling - General		6,333,000	4,770,125	4,500,000
22020102	02101	31912509	Local Travel & Transport: Others		6,333,000	4,770,125.00	4,500,000
220202			Utilities General		3,124,600	2,025,160	2,584,500
22020201	02101	31912509	Electricity Charges		3,083,000	2,000,000.00	2,500,000
22020202	02101	31912509	Telephone charges		41,600	25,160.00	84,500
220203			Materials And Supplies - General		24,497,000	11,169,450	16,310,550
22020301	02101	31912509	Office Materials/ Computer Consumables		5,249,000	3,808,600.00	3,729,000
22020302	02101	31912509	Books		4,166,000	2,240,000.00	3,235,550
22020305	02101	31912509	Printing Of Non Security Documents		6,249,000	3,447,050.00	5,346,000
22020310	02101	31912509	Teaching Aids / Instruction Materials		8,833,000	1,673,800.00	4,000,000
220204			Maintenance Services - General		26,578,000	12,754,089	20,812,900
22020401	02101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		5,208,000	2,116,000.00	498,550
22020402	02101	31912509	Maintenance Of Office Furniture		3,124,000	1,130,000.00	2,500,000
22020403	02101	31912509	Maintenance Of Office Building / Residential Quarters		6,249,000	4,059,629.00	5,339,000
22020404	02101	31912509	Maintenance Of Office / IT Equipments		2,707,000	1,030,000.00	2,354,350
22020405	02101	31912509	Maintenance Of Plants/Generators		3,124,000	293,350.00	3,246,000
22020406	02101	31912509	Other Maintenance Services		2,083,000	2,419,000.00	3,500,000
22020417	02101	31912509	Maintenance of Other Infrastructure		4,083,000	1,706,110.00	3,375,000
220205			TRAINING - GENERAL		10,499,000	2,315,000	5,450,000
22020501	02101	31912509	Local Training		10,499,000	2,315,000.00	5,450,000
220208			Fuel and Lubricant - General		24,998,000	4,858,210	11,000,000
22020801	02101	31912509	Motor Vehicle Fuel cost		12,499,000	3,695,600.00	6,000,000
22020803	02101	31912509	Plant / Generator Fuel Cost		12,499,000	1,162,610.00	5,000,000
220209			Financial Charges - General		1,041,600	279,153	934,500
22020901	02101	31912509	Bank Charges (Other than Interest)		1,041,600	279,153.00	934,500
220210			Miscellaneous Expenses - General		37,928,800	40,159,118	32,513,000
22021001	02101	31912509	Refreshment and Meals		6,249,000	7,658,851.00	3,488,000
22021002	02101	31912509	Honorarium and Sitting Allowance Payments		4,166,000	3,140,050.00	1,725,000
22021008	02101	31912509	Subscription to Professional Bodies		2,083,000		1,500,000
22021009	02101	31912509	Sporting Activities		3,124,000	2,439,000.00	2,350,000
22021011	02101	31912509	Others		22,306,800	26,921,217.00	23,450,000
			CAPITAL EXPENDITURE		48,000,000	-	38,000,000
23010131	02101	31912506	ACCREDITATION PROGRAMMES		-		
23020132	02101	31912506	CONSTRUCTION OF 1KILOMETER ROAD AND DRAINAGE		25,000,000		38,000,000
23020132	02101	31912506	CONSTRUCTION OF 1 BLOCK OF 4 CLASSES		5,000,000		
23020132	02101	31912506	CONSTRUCTION SCHOOL OF EDUCATION COMPLEX		10,000,000		

23020132	02101	31912506	CONSTRUCTION OF 4 BLOCKS OF 40 NUMBER OF TOILETS		8,000,000		
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KANO STATE
2021 PROPOSED BUDGET

Yusuf Maitama Sule University, Kano:

Administrative Code: 05170200800

Eco Code	Fund Code	Geo Code	Description	2019 ACTUAL (JAN-DEC)	2020 APPROVED BUDGET	2020 ACTUAL (JAN-AUG)	2021 PROPOSED ESTIMATES
			SUMMARY				
			REVENUE	271,481,719.76	371,490,220	354,798,097.02	402,412,303
			PERSONNEL	1,544,345,913.53	1,643,445,000	1,337,140,291.81	1,643,445,000
			OVERHEAD	319,785,966.28	206,401,625	157,379,250.01	184,300,924
			CAPITAL EXPENDITURE	310,000.00	1,447,990,424	83,257,820.00	385,920,000
				1,864,441,879.81	3,297,837,049	1,577,777,361.82	2,213,665,924
1			REVENUE	271,481,719.76	371,490,220	354,798,097.02	402,412,303
12020400			Fines & Fees General	255,955,223.50	359,012,111	350,339,831.00	395,994,869
12020417	02101	31911808	Contract Registration & Renewal Fees	123,000.00	154,500	72,000.00	154,500
12020427	02101	31911808	Non-Refundable Tender Fees	862,685.00	1,184,528	171,100.00	1,184,528
12020452	02101	31911808	School/ Tuition/ Examination Fees	246,825,538.50	356,042,583	349,133,731.00	391,646,841
12020453	02101	31911808	Application Form Fees	8,000.00	9,000	6,000.00	9,000
12020455	02101	31911808	Other Fees	8,136,000.00	1,621,500	957,000.00	3,000,000
12020700		31911808	Earning and Sales General	3,503,980.00	2,705,970	2,513,310.00	3,500,000
12020759	02101	31911808	Other Earnings	3,503,980.00	2,705,970	2,513,310.00	3,500,000
12021200		31911808	Interest and Repayment General	12,022,516.26	9,772,139	1,944,956.02	2,917,434
12021210	02101	31911808	Interest on Bank Deposit	12,022,516.26	9,772,139	1,944,956.02	2,917,434
2			Expenditure				
21			PERSONNEL COST	1,544,345,913.53	1,643,445,000	1,337,140,291.81	1,643,445,000
2101	02101		Salaries and Wages	1,430,292,235.54	1,242,307,282	1,212,567,158.16	1,242,307,282
210101	02101		Salaries and Wages	856,037,872.80	820,960,000	699,474,989.20	820,960,000
21010101	02101	31911808	Salary	853,233,963.50	800,000,000	696,450,852.01	800,000,000
21010102	02101	31911808	Overtime Payment	2,803,909.30	20,960,000	3,024,137.19	20,960,000
2102	02101	31911808	Allowances	574,254,362.74	421,347,282	513,092,168.96	421,347,282
	02101	31911808	Peculiar	319,193,857.09	230,000,000	277,125,089.99	230,000,000
21020103	02101	31911808	Housing/Rent Allowance	106,101,342.87	70,000,000	92,109,269.80	70,000,000
21020107	02101	31911808	Responsibility Allowance	40,208,333.64	45,200,000	34,487,500.32	45,200,000

21020113	02101	31911808	Ramadan/Sallah Gesture	-	-	-	-
21020127	02101	31911808	Hazard Allowance	64,040,314.52	40,000,000	67,066,421.44	40,000,000
21020120	02101	31911808	Shift Allowance	3,119,345.84	5,719,287	2,951,877.85	5,719,287
	02101	31911808	Call Duty Allowance	-	427,995	-	427,995
21020115	02101	31911808	Medical Allowance	29,656,347.49	22,000,000	24,141,408.86	22,000,000
	02101	31911808	Health Allowance	11,934,821.29	8,000,000	10,910,600.70	8,000,000
	02101		Furniture	-	-	4,300,000.00	-
210202			Social Contributions	113,853,677.99	398,937,718	124,573,133.65	398,937,718
	02101	31911808	Nigerian Expatriate Supplimentation Scheme (NESS) Allowance	11,206,810.42	6,882,000	11,420,598.36	6,882,000
21020202	02101	31911808	17% Government Contributory Pension	102,646,867.57	377,990,184	89,300,320.65	377,990,184
21020204	02101	31911808	Employees Compensation Fund	-	14,065,534	-	14,065,534
21020205	02101	31911808	Severance Benefits	-	-	23,852,214.64	-
210203			PERSONNEL COST FOR NON-STAFF	200,000.00	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	200,000.00	480,000	-	480,000
2202			GOODS & SERVICES (OVERHEAD)	319,785,966.28	206,401,625	157,379,250.01	184,300,924
220201			Transport & Travelling General	38,011,296.92	33,218,994	15,400,948.00	33,218,994
22020101	02101	31911808	Local Transport & Travelling (Training)	16,778,930.00	11,214,946	3,114,340.00	11,214,946
22020102	02101	31911808	Local Transport & Travelling (Other)	16,688,958.00	12,398,056	10,346,180.00	12,398,056
22020103	02101	31911808	International Transport & Travelling (Training)	3,879,000.00	2,200,000	-	2,200,000
22020104	02101	31911808	International Transport & Travelling (Other)	664,408.92	7,405,992	1,940,428.00	7,405,992
220202			Utilities General	23,448,200.89	22,306,711	19,257,822.06	22,306,711
22020201	02101	31911808	Electricity Charges	12,162,703.49	9,175,126	9,310,294.81	9,175,126
22020202	02101	31911808	Telephone Charges	597,400.00	377,443	2,500.00	377,443
22020203	02101	31911808	Internet Access Charges	9,252,797.40	10,594,713	8,963,327.25	10,594,713
22020204	02101	31911808	Satellite Broadcast Access	242,800.00	305,829	9,000.00	305,829
22020205	02101	31911808	Water Rate and Other Charges	1,176,500.00	1,384,571	972,700.00	1,384,571
22020209	02101	31911808	Other Utility Charges	16,000.00	469,029	-	469,029
220203			Materials & Supplies General	31,748,069.00	17,650,617	5,970,435.95	13,486,546
22020301	02101	31911808	Office Materials & Supplies	10,015,590.00	2,282,498	459,920.00	2,282,498
22020302	02101	31911808	Books	135,000.00	800,000	64,000.00	800,000
22020303	02101	31911808	News Papers	1,158,650.00	1,177,200	1,221,100.00	1,177,200
22020304	02101	31911808	Magazines & Periodicals	54,000.00	410,875	10,000.00	410,875
22020305	02101	31911808	Printing of Security Documents	3,119,050.00	535,543	1,494,880.95	535,543
22020308	02101	31911808	Printing of Non-Security Documents	8,442,975.00	10,164,071	2,471,910.00	6,000,000
22020308	02101	31911808	Field Materials & Supplies	1,171,424.00	1,050,716	-	1,050,716
22020309	02101	31911808	Uniforms & Other Clothing	7,651,380.00	1,229,714	248,625.00	1,229,714
220204			Maintenance Service General	33,284,195.04	27,694,885	5,092,066.98	19,182,311
22020401	02101	31911808	Maintenance of Motor Vehicles	4,182,500.00	3,391,286	1,363,500.00	3,391,286

22020402	02101	31911808	Maintenance of Office Furniture	1,196,400.00	1,006,142	76,000.00	1,006,142
22020403	02101	31911808	Maintenance of Building (Office, Residential, Lift, etc))	8,095,765.04	10,460,475	1,194,546.38	5,000,000
22020404	02101	31911808	Maintenance of Office Equipment, Computer, Other IT Equip.	3,765,640.00	2,123,503	96,000.00	2,123,503
22020405	02101	31911808	Maintenance of Plant/Generator	6,331,610.00	6,052,099	1,904,920.60	3,000,000
22020406	02101	31911808	Other Maintenance Services	4,526,515.00	2,611,129	323,100.00	2,611,129
22020417	02101	31911808	Maintenance of other Infrastructure	5,185,765.00	2,050,251	134,000.00	2,050,251
220205			Training General	12,350,566.54	12,089,526	5,304,597.24	10,077,612
22020501	02101	31911808	Local Training	9,506,029.54	8,011,914	4,054,597.24	6,000,000
22020502	02101	31911808	International Training	2,844,537.00	4,077,612	1,250,000.00	4,077,612
220206			Other Service General	4,233,970.00	6,256,774	1,923,000.00	6,256,774
22020601	02101	31911808	Security Services	790,000.00	2,045,143	360,000.00	2,045,143
22020605	02101	31911808	Cleaning & Fumigation Services	3,443,970.00	4,211,631	1,563,000.00	4,211,631
220207			Consulting & Professional Services General	4,279,000.00	4,488,582	600,000.00	4,488,582
22020701	02101	31911808	Financial Consulting	-	501,750	-	501,750
22020702	02101	31911808	IT Consulting	2,094,000.00	603,806	-	603,806
22020703	02101	31911808	Legal Services	600,000.00	998,571	600,000.00	998,571
22020709	02101	31911808	Audit Consultancy/Expenses	1,575,000.00	1,500,000	-	1,500,000
0277		31911808	Other Professional Services	10,000.00	884,455	-	884,455
220208			Fuel & Lubricants General	11,905,295.00	13,962,798	4,989,500.00	9,677,783
22020801	02101	31911808	Motor Vehicle Fuel Cost	9,498,435.00	11,285,015	4,881,000.00	7,000,000
22020802	02101	31911808	Other Transport Equipment Fuel Cost	57,000.00	550,670	49,000.00	550,670
22020803	02101	31911808	Generator Fuel Cost	2,349,860.00	2,127,113	59,500.00	2,127,113
220209			Financial General	960,871.92	865,036	611,983.54	865,036
22020901	02101	31911808	Bank Charges	800,871.92	526,230	611,983.54	526,230
22020902	02101	31911808	Insurance Charges and Premium	160,000.00	338,806	-	338,806
220210			Miscellaneous General	159,564,500.97	67,867,702	98,228,896.24	64,740,575
22021001	02101	31911808	Refreshment & Meals	10,053,050.00	8,328,607	1,530,980.00	2,328,607
22021002	02101	31911808	Honoraria & Sitting Allowances	46,157,998.00	20,594,285	22,737,500.00	26,594,285
22021003	02101	31911808	Publicity & Advertisement	1,553,550.00	2,460,311	1,863,176.50	2,460,311
22021004	02101	31911808	Medical Expenses	1,155,000.00	1,385,075	1,320,000.00	1,385,075
22021006	02101	31911808	Postage & Courier Services	183,890.00	183,782	30,541.25	183,782
22021007	02101	31911808	Welfare Package	845,500.00	1,431,343	6,533,000.00	1,431,343
22021008	02101	31911808	Subscription to Professional Bodies	116,575.00	18,895	275,000.00	18,895
22021009	02101	31911808	Sporting Activities	491,250.00	132,171	35,000.00	132,171
22021010	02101	31911808	Direct Teaching & Laboratory Cost, External & Other Examination Expenses	6,311,462.50	7,127,127	1,347,760.00	4,000,000
22021011	02101	31911808	Other Miscellaneous Expenses	86,761,025.47	14,539,833	58,406,638.49	14,539,833
22021012	02101	31911808	Hospitality Expenses	5,935,200.00	9,656,571	4,149,300.00	9,656,571
22021013	02101	31911808	Convocation/Matriculation Ceremonies	-	2,009,702	-	2,009,702
23			CAPITAL EXPENDITURE	310,000.00	1,447,990,424	83,257,820	385,920,000
2301			FIXED ASSETS PURCHASED				

2302			CONSTRUCTION/PROVISION				
23020100			Construction/Provision of Fixed Assets-General	-	1,185,740,424	41,628,910.00	236,000,000
23020103	02101	31911808	Construction of sub-station and connection to the National Grid, Main Campus	-	120,000,000	32,078,910.00	38,000,000
23020104	02101	31911808	Construction of female students hostels at Main Campus (takeoff)	-	223,000,000	-	50,000,000
23020104	02101	31911808	Construction and furnishing of Faculty of Clinical Science's staff quarters, resident doctors quarters, lecture rooms at Maewan & Nassarawa (takeoff).	-	300,000,000	-	100,000,000
	02101	31911808	Construction & Equipping Students Centre (takeoff)	-	100,000,000		15,000,000
	02101	31911808	Establishment of Sports Complex (takeoff)	-	90,000,000		25,000,000
	02101	31911808	Establishment of University gardens at Main Campus	-	20,000,000	-	5,000,000
	02101	31911808	Reconstruction of gate at Main Campus	-	13,000,000	-	3,000,000
	02101	31911808	Construction and equipping laboratories (takeoff)	-	118,990,424	-	10t
	02101	31911808	Stocking of Libraries (City and Main Campuses)	-	200,000,000	-	10t
	02101	31911808	Procurement of Motor Cycles	-	750,000	-	10t
23010105	02101	31911808	Procurement of Motor Vehicle	-	-	9,550,000.00	10t
2303			REHABILITATION/REPAIRS				
23030100			Rehabilitation/Repairs of Fixed Assets-General	-	192,250,000	41,628,910.00	38,300,000
	02101	31911808	Rehabilitation & renovation of existing physical infrastructures	-	50,000,000	-	15,000,000
	02101	31911808	Establishment of Econometric Laboratory	-	10,000,000		5,500,000
	02101	31911808	Construction of perimeter wall & gate house, City Campus	-	39,250,000	41,628,910.00	10,600,000
	02101	31911808	Construction of Car parking space at Senate Building	-	7,000,000	-	3,900,000
	02101	31911808	Upgrading soft landscape seat-out, gazebos and water sprinklers	-	6,000,000	-	3,300,000
	02101	31911808	Furnishing & Equipping Departmental Libraries	-	80,000,000		
2305			OTHER CAPITAL PROJECTS				
230501000			Acquisition of Non-Tangible Assets	310,000.00	70,000,000	-	55,810,000
23050103	02101	31911808	Accreditation Expenses	310,000.00	70,000,000	-	
320105			Purchase of Office Equipment			4,418,000.00	
32010501	02101	31911808	Computer	-	-	1,709,000.00	
32010502	02101	31911808	Printer	-	-	1,536,000.00	
32010505	02101	31911808	Photocopier	-	-	1,015,000.00	
32010507	02101	31911808	Shredding Machine	-	-	35,000.00	
32010508	02101	31911808	Projector	-	-	123,000.00	
320106			Furniture & Fittings-General	-	-	2,264,400.00	-
		31911808	Furniture & Fittings	-	-	202,800.00	
32010601	02101	31911808	Chairs	-	-	594,000.00	
32010602	02101	31911808	Tables	-	-	1,090,000.00	
32010603	02101	31911808	File Cabinets	-	-	360,000.00	
32010606	02101	31911808	Ceiling Fans	-	-	17,600.00	

21020305	20101	31934104	Casual Workers Allowance	2,520,000.00	3,360,000	2,127,000.00	3,360,000
21020307	20101	31934104	Others				
22	10101	31934104	OTHER RECURRENT COSTS				
2202	10101	31934104	GOODS AND SERVICES (OVERHEAD)	11,685,370.00	15,790,000	5,067,725.00	12,193,038
220201	10101	31934104	Transport & Travelling - General	203,000.00	2,490,000	56,000.00	150,000
22020101	10101	31934104	Local Travel & Transport: Training		1,790,000	10,000.00	
22020102	10101	31934104	Local Travel & Transport: Others	203,000.00	700,000	46,000.00	150,000
220202	10101	31934104	Utilities General	1,389,200.00	365,000	136,000.00	562,000
22020201	10101	31934104	Electricity Charges	1,334,400.00	150,000	100,000.00	300,000
22020202	10101	31934104	Telephone charges				-
22020203	10101	31934104	Internet Access Charges	16,200.00	10,000		12,000
22020204	10101	31934104	Satellites Broadcasting Access Charges	23,600.00	100,000	36,000.00	100,000
22020205	10101	31934104	Water Rates & Charges		5,000		-
22020206	10101	31934104	Sewage Charges	15,000.00	100,000		150,000
220203	10101	31934104	Materials And Supplies - General	1,618,850.00	2,485,000	419,000.00	2,520,000
22020301	10101	31934104	Office Materials/ Computer Consumables	258,000.00	900,000	243,800.00	200,000
22020302	10101	31934104	Books				-
22020303	10101	31934104	News Papers		5,000		-
22020304	10101	31934104	Magazines & Periodicals		5,000		-
22020305	10101	31934104	Printing Of Non Security Documents	108,000.00	120,000	7,600.00	60,000
22020306	10101	31934104	Printing Of Security Documents	84,000.00	90,000	82,600.00	300,000
22020307	10101	31934104	Drugs/Medical Supplies	396,450.00	700,000	80,000.00	600,000
22020309	10101	31934104	Uniforms & Other Clothing		20,000		30,000
22020310	10101	31934104	Teaching Aids / Instruction Materials	378,500.00	200,000		300,000
22020311	10101	31934104	Food Stuff (Animal Feeding))	75,300.00	30,000	5,000.00	30,000
22020312	10101	31934104	Sanitary Materials	26,600.00	15,000		500,000
22020314	10101	31934104	Examination Materials	292,000.00	400,000		500,000
220204	10101	31934104	Maintenance Services - General	1,207,800.00	1,240,000	622,325.00	1,080,000
22020401	10101	31934104	Maintenance Of Motor Vehicle / Transport Equipment	156,400.00	250,000	113,000.00	150,000
22020402	10101	31934104	Maintenance Of Office Furniture	64,600.00	250,000	25,000.00	150,000
22020403	10101	31934104	Maintenance Of Office Building / Residential Quarters	599,600.00	600,000	440,525.00	600,000
22020404	10101	31934104	Maintenance Of Office / IT Equipments	208,000.00	40,000	30,000.00	30,000
22020405	10101	31934104	Maintenance Of Plants/Generators	179,200.00	100,000	13,800.00	150,000
220205	10101	31934104	TRAINING - GENERAL	25,000.00	40,000	30,000.00	30,000
22020501	10101	31934104	Local Training	25,000.00	40,000	30,000.00	30,000
220206	10101	31934104	Other Services - General	470,680.00	370,000	-	750,000
22020601	10101	31934104	Security Services	48,600.00	70,000		50,000
22020603	10101	31934104	Residential Rent	100,000.00			-
22020605	10101	31934104	Cleaning and Fumigation Services	322,080.00	300,000		700,000
220207	10101	31934104	Consulting and Professional Services - General	-	230,000	200,000.00	200,000
22020701	10101	31934104	Financial Consulting		10,000		
22020702	10101	31934104	Information Technology Consulting		10,000		

22020704	10101	31934104	Engineering Services		10,000		
22020709	10101	31934104	Audit Consultancy		200,000	200,000.00	200,000
220208	10101	31934104	Fuel and Lubricant - General	2,402,000.00	2,200,000	1,366,600.00	1,400,000
22020801	10101	31934104	Motor Vehicle Fuel cost	1,604,500.00	900,000	668,500.00	900,000
22020803	10101	31934104	Plant / Generator Fuel Cost	797,500.00	1,300,000	698,100.00	500,000
220209	10101	31934104	Financial Charges - General	4,468.00	20,000	5,000.00	15,000
22020901	10101	31934104	Bank Charges (Other than Interest)	4,468.00	20,000	5,000.00	15,000
220210	10101	31934104	Miscellaneous Expenses - General	4,364,372.00	6,350,000	2,232,800.00	5,486,038
22021001	10101	31934104	Refreshment and Meals	318,300.00	250,000		300,000
22021002	10101	31934104	Honorarium and Sitting Allowance Payments	634,800.00	1,500,000	874,500.00	1,200,000
22021003	10101	31934104	Publicity and Advertisements	22,000.00	200,000		50,000
22021006	10101	31934104	Postage and Courier Services				-
22021007	10101	31934104	Welfare Packages	181,500.00	300,000		500,000
22021008	10101	31934104	Subscription to Professional Bodies				-
22021009	10101	31934104	Sporting Activities	30,000.00	100,000	12,000.00	50,000
22021011	10101	31934104	Others	3,177,772.00	4,000,000	1,346,300.00	3,386,038
23			CAPITAL EXPENDITURE				
2302			CONSTRUCTION / PROVISION				
23			CAPITAL EXPENDITURE	120,000,000.00	40,000,000	-	24,112,000
23020131	02101	31934104	Construction / Provision of Student Hostel	100,000,000.00			7,000,000
23020104	02101	31934104	Construction of Staff Quarters				
23020106	02101	31934104	Construction/Provision Of Hospitals/Health Centres		15,000,000		5,000,000
23020114	02101	31934104	Construction / Provision Of Roads	20,000,000.00	10,000,000		
23020119	02101	31934104	Construction / Provision Of Recreational Facilities				
23030106	02101	23030106	Furnishing of college theatre		8,000,000		7,112,000
23050128	02101	31934104	Accrditation Programe				
23050129	02101	31934104	Conduct of External Examination		7,000,000		5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR: SOCIAL

MDA: KANO STATE PRIVATE & VOLUNTARY INST. BOARD

ADMINISTRATIVE CODE: 51,706,000,600

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (JAN - DEC)	2020 APPROVED BUDGET	2020 ACTUAL (JAN - AUG)	2021 PROPOSED
			SUMMARY				
			REVENUE	1,030,000.00	75,500,000	28,677,450.00	121,500,000
			PERSONNEL	-	-	-	-
			OVERHEAD	3,569,130.45	12,000,000	3,381,430.84	9,266,400
			CAPITAL	-	86,700,000	-	15,400,000
				4,599,130.45	174,200,000	32,058,880.84	146,166,400
12020400			FEES - GENERAL	1,030,000.00	75,500,000	28,677,450.00	121,500,000
12020402	02101	31912105	Renewal of Private Schools Registration	750,000.00	50,000,000	1,200,000.00	1,000,000
12020403	02101	31912105	10% Tuition Fees	-	25,000,000	27,077,450.00	120,000,000
12020600			Sales - General	280,000.00	500,000	400,000.00	500,000
12020643	02101	31912105	Sale of Forms	280,000.00	500,000	400,000.00	500,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES				
21010101	02101	31912105	Salary				
2102			Allowances and Social Contributions				
210201			Allowances				
21020103	02101	31912105	Housing / Rent Allowances				
21020104	02101	31912105	Transport Allowances				
21020105	02101	31912105	Meal Subsidy				
21020106	02101	31912105	Utility Allowance				
21020108	02101	31912105	Entertainment Allowance				
21020109	02101	31912105	Professional Duty Allowance				

21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance				
21020115	02101	31912105	Medical Allowance				
21020116	02101	31912105	Rural Posting Allowance				
210202			Social Contributions				
21020201	02101	31912105	NHIS Contribution	-	-	-	-
21020202	02101	31912105	17% Govt. Contributory Pension		-	-	-
2202			GOODS AND SERVICES (OVERHEAD)	3,569,130.45	12,000,000	3,381,430.84	9,266,400
220201			Transport & Travelling - General	31,200.00	500,000	-	500,000
22020102	02101	31912105	Local Travel & Transport: Others	31,200.00	500,000	-	500,000
220202			Utilities General	60,000.00	450,000	-	400,000
22020201	02101	31912105	Electricity Charges	45,000.00	-	-	-
22020202	02101	31912105	Telephone charges	-	200,000	-	100,000
22020203	02101	31912105	Internet Access Charges	15,000.00	250,000	-	300,000
220203			Materials And Supplies - General	428,850.00	1,250,000	20,000.00	500,000
22020301	02101	31912105	Office Materials/ Computer Consumables	190,350.00	500,000	10,000.00	100,000
22020305	02101	31912105	Printing Of Non Security Documents	88,500.00	500,000	5,000.00	200,000
22020306	02101	31912105	Printing Of Security Documents	150,000.00	250,000	5,000.00	200,000
220204			Maintenance Services - General	764,100.00	3,000,000	172,000.00	2,500,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	223,000.00	1,000,000	-	1,000,000
22020402	02101	31912105	Maintenance Of Office Furniture	245,650.00	1,000,000	34,000.00	800,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters	47,250.00	500,000	52,000.00	200,000
22020406	02101	31912105	Other Maintenance Services	248,200.00	500,000	86,000.00	500,000
220205			TRAINING - GENERAL	-	1,000,000	-	1,350,000
22020501	02101	31912105	Local Training	-	1,000,000	-	1,350,000
220208			Fuel and Lubricant - General	290,750.00	800,000	37,000.00	500,000
22020801	02101	31912105	Motor Vehicle Fuel cost	235,000.00	800,000	37,000.00	500,000
22020803	02101	31912105	Plant / Generator Fuel Cost	55,750.00	-	-	-
220209			Financial Charges - General	6,730.45	6,000	4,430.84	6,000
22020901	02101	31912105	Bank Charges (Other than Interest)	4,572.85	6,000	4,430.84	6,000
220210			Miscellaneous Expenses - General	1,987,500.00	5,000,000	3,148,000.00	3,516,400
22021011	02101	31912105	Others	1,987,500.00	5,000,000	3,148,000.00	3,516,400
23			CAPITAL EXPENDITURE				
2302			CONSTRUCTION / PROVISION	-	86,700,000	-	15,400,000
23020100			Construction/Provision Of Fixed Assets – General	-	86,700,000	-	15,400,000
23020101	02101	31913105	Construction of additional Office accomodation of 24No Offices, Toilets, furnishings and Store	-	50,000,000	-	10,000,000
23020105	02101	31913105	Construction of Solar powered Borehole with 10,000 litres overhead tank	-	5,000,000	-	-
23020108	02101	31913105	Construction of a Mosque	-	9,000,000	-	3,000,000
23020109	02101	31913105	Construction of a Open Drainage System	-	1,000,000	-	1,300,000
23020115	02101	31913105	Construction of a Model Library/Furnishing	-	5,000,000	-	-

23020116	02101	31913105	Construction of interlocking Tiles and Landscaping	-	1,000,000	-	1,100,000
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	-	-

KANO STATE

2021 PROPOSED BUDGET

SECTOR: SOCIAL MDA: MINISTRY FOR HIGHER EDUCATION

ADMIN CODE: '051712109020

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE				200,000
			PERSONNEL COST	-	16,090,000	9,032,732.66	12,212,922
			OVERHEAD COST	-	49,700,000	-	28,710,000
			CAPITAL	-	1,000,000	981,700.00	45,000,000
				-	66,790,000	10,014,432.66	85,922,922
			REVENUE				
			School Fees				
			Private Schools registration				
			Examination fees				
12020455	02101	31912105	other fees				200,000
		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	-	16,090,000	9,032,732.66	12,212,922
02101	02101		SALARIES AND WAGES				
0202101	02101		SALARIES AND WAGES	-	4,843,169	5,251,385.00	4,843,169
020210101	02101	31912105	Salary		4,843,169	5,251,385.00	4,843,169
2102	02101	31912105	Allowances and Social Contributions	-	11,246,831	3,781,347.66	7,369,753
210201	02101	31912105	Allowances	-	9,725,832	3,781,347.66	5,848,754
21020103	02101	31912105	Housing / Rent Allowances		1,694,796	1,129,864.00	1,694,796

21020104	02101	31912105	Transport Allowances		7,877,078	2,548,845.00	4,000,000
21020105	02101	31912105	Meal Subsidy		153,958	102,638.66	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)	-	49,700,000	-	28,710,000
220201	02101	31912105	Transport & Travelling - General	-	14,000,000	-	14,810,800
22020101	02101	31912105	Local Travel & Transport: Training		4,000,000		6,810,800
22020102	02101	31912105	Local Travel & Transport: Others				
22020103	02101	31912105	International Travel & Transport: Training		5,000,000		4,000,000
22020104	02101	31912105	International Travel & Transport: Others		5,000,000		4,000,000
220202	02101	31912105	Utilities General	-	600,000	-	1,100,000
22020201	02101	31912105	Electricity Charges		200,000		500,000
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		1,000,000
22020205	02101	31912105	Water Rates & Charges		100,000		200,000
22020206	02101	31912105	Sewage Charges		100,000		200,000
22020207	02101	31912105	Leased Communication Lines(S)				
22020208	02101	31912105	Software Charges/ License Renewal				
22020209	02101	31912105	Other Utility Charges		100,000		500,000
220203	02101	31912105	Materials And Supplies - General	-	8,000,000	-	3,500,000
22020301	02101	31912105	Office Materials/ Computer Consumables		3,000,000		1,500,000
22020302	02101	31912105	Books		2,000,000		500,000
22020303	02101	31912105	News Papers				500,000
22020304	02101	31912105	Magazines & Periodicals		1,500,000		500,000
22020305	02101	31912105	Printing Of Non Security Documents		600,000		400,000
22020306	02101	31912105	Printing Of Security Documents		900,000		100,000
22020314	02101	31912105	Examination Materials				
22020315	02101	31912105	Election Materials				
220204	02101	31912105	Maintenance Services - General	-	7,400,000	-	3,500,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,500,000		1,200,000
22020402	02101	31912105	Maintenance Of Office Furniture		1,000,000		500,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters		1,500,000		600,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		1,400,000		400,000
22020405	02101	31912105	Maintenance Of Plants/Generators		600,000		300,000

22020406	02101	31912105	Other Maintenance Services		700,000		250,000
22020417	02101	31912105	Maintenance of Other Infrastructure		1,300,000		250,000
220205	02101	31912105	TRAINING - GENERAL	-	10,000,000	-	2,000,000
22020501	02101	31912105	Local Training		10,000,000		2,000,000
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	-	-
22020801	02101	31912105	Motor Vehicle Fuel cost		5,000,000		
22020802	02101	31912105	Other Transport Equipment Fuel Cost		3,000,000		
22020803	02101	31912105	Plant / Generator Fuel Cost		3,000,000		
220210	02101	31912105	Miscellaneous Expenses - General	-	7,200,000	-	4,299,200
22021001	02101	31912105	Refreshment and Meals		1,500,000		1,300,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments		1,500,000		1,300,000
22021003	02101	31912105	Publicity and Advertisements		1,000,000		500,000
22021006	02101	31912105	Postage and Courier Services		500,000		300,000
22021007	02101	31912105	Welfare Packages		700,000		600,000
22021009	02101	31912105	Sporting Activities		2,000,000		299,200
			SUB-TOTAL CAPITAL EXPENDITURE	-	157,499,600	-	45,000,000
			DEPT - ADMIN AND GENERAL SERVICES	-	20,000,000	-	5,000,000
23010112	02101	31912105	Purchase of Furniture		20,000,000		5,000,000
			DEPT - PLANNING RESEARCH AND STATISTICS	-	-	-	2,000,000
23020108	1101	31912105	E-learning Program				2,000,000
			DEPT - QUALITY ASSURANCE	-	-	-	4,000,000
23050103	1101	31912105	Monitoring and Evaluation				2,000,000
	1101	31912105	Workshops and Seminars				2,000,000
	1101		DEPT - ICT DEPARTMENT	-	-	-	5,000,000
22020210	1101	31912105	Re-establishment of ict Dept				5,000,000
22020211	1101	31912105	Establishment of Data Bank				
22020213	1101	31912105	Bandwith				
22020212	1101	31912105	Website Development				
			DEPT - SPECIAL ASSIGNMENT	-	-	-	2,000,000
23010112	1101	31912105	Purchase of Furniture and Fittings				2,000,000
			DEPT - PHYSICAL PLANNING	-	137,499,600	-	27,000,000
23030121	1101	31912105	Repairs and Renovation of Damage Structures				1,000,000
23010112	1101	31912105	Purchase of Computers				5,000,000
23050103	1101	31912105	Managemtent of Ongoing Projects				1,000,000

23010112	1101	31912105	Takeup of Construction of Women Technical College of Education D/Tofa		137,499,600		20,000,000
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**KANO STATE
2021 PROPOSED BUDGET**

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

ADMIN CODE: '051712109010

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY		681,053,562		22,400,000
			REVENUE				
			PERSONNEL COST		69,550,000		49,550,000
			OVERHEAD COST		70,000,000	2,076,100	54,254,000
			CAPITAL		541,503,563	11,614,200	235,062,765
			REVENUE				22,400,000.00
			Sales forms for PC Ownership Scheme				300,000.00
			Online Registration for Digital Job Creation and Empowerment				300,000.00
			Registration for IT Devt for Fulani Ruga Settlements				300,000.00
12020455	02101	31913105	Registration of all Internet Cafes and POS Businesses				5,000,000.00
		31912105	Registration of BTS for Network providers				10,000,000.00
13010202	08308	31912105					
13020401	08301	31912105	Sales of Forms on STI Empowerment Programme				5,000,000.00
13020302	08303	31912105	STI Laboratory Test,Analysis /Consultancy Services				1,500,000.00
2			EXPENDITURE				
21			PERSONNEL COST		69,550,000	-	49,550,000
2101	02101	31913105	SALARIES AND WAGES				
202101	02101	31913105	SALARIES AND WAGES		37,074,530	-	27,074,530
20210101	02101	31913105	Salary		37,074,530		27,074,530
2102	02101	31913105	Allowances and Social Contributions		32,475,470	-	22,475,470
210201	02101	31913105	Allowances		26,794,097	-	18,794,097

21020103	02101	31913105	Housing / Rent Allowances		11,723,737		5,723,737
21020104	02101	31913105	Transport Allowances		6,699,279		6,699,279
21020105	02101	31913105	Meal Subsidy		544,320		544,320
21020106	02101	31913105	Utility Allowance		1,685,850		1,685,850
21020107	02101	31913105	Responsibility Allowance		1,329,130		1,329,130
21020108	02101	31913105	Entertainment Allowance		52,920		52,920
21020113	02101	31913105	Ramadan/ Sallah Gesture				
21020114	02101	31913105	Domestic Servant Allowance		1,347,375		1,347,375
21020115	02101	31913105	Medical Allowance		3,411,486		1,411,486
210202	02101	31913105	Social Contributions		5,681,373	-	3,681,373
21020201	02101		NHIS Contribution				
21020202	02101	31913105	17% Govt. Contributory Pension		5,681,373		3,681,373
2202	02101	31913105	GOODS AND SERVICES (OVERHEAD)		70,000,000	2,076,100.00	54,254,000
220201	02101	31913105	Transport & Travelling - General		8,000,000	180,000.00	7,300,000
22020101	02101	31913105	Local Travel & Transport: Training		5,000,000	180,000.00	5,000,000
22020102	02101	31913105	Local Travel & Transport: Others		3,000,000	-	2,300,000
22020103	02101		International Travel & Transport: Training				-
22020104	02101		International Travel & Transport: Others				-
220202	02101	31913105	Utilities General		15,000,000	15,500.00	4,654,000
22020201	02101	31913191	Electricity Charges		2,000,000	15,500.00	500,000
22020202	02101	31913105	Telephone charges		2,000,000	-	500,000
22020203	02101	31913105	Internet Access Charges		2,000,000	-	1,000,000
22020204	02101	31913105	Satellites Broadcasting Access Charges		1,500,000	-	800,000
22020205	02101	31913105	Water Rates & Charges		500,000	-	354,000
22020206	02101	31913105	Sewage Charges				-
22020207	02101	31913105	Leased Communication Lines(S)				-
22020208	02101	31913105	Software Charges/ License Renewal		2,000,000	-	1,000,000
22020209	02101	31913105	Other Utility Charges		5,000,000	-	500,000
220203	02101	31913105	Materials And Supplies - General		15,000,000	5,500.00	4,100,000
22020301	02101	31913105	Office Materials/ Computer Consumables		1,000,000	5,500.00	1,200,000
22020302	02101	31913105	Books		1,500,000	-	500,000
22020303	02101	31913105	News Papers				300,000
22020304	02101	31913105	Magazines & Periodicals				500,000
22020305	02101	31913105	Printing Of Non Security Documents		1,000,000	-	800,000
22020306	02101	31913105	Printing Of Security Documents		1,500,000	-	800,000
22020314	02101	31913105	Examination Materials		10,000,000	-	-
22020315	02101	31913105	Election Materials				-
220204	02101	31913105	Maintenance Services - General		14,000,000	202,100.00	15,500,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000	-	3,000,000
22020402	02101	31913105	Maintenance Of Office Furniture		3,000,000	-	2,000,000
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	83,200.00	2,000,000
22020405	02101	31913105	Maintenance Of Plants/Generators		2,000,000	75,000.00	3,000,000

22020406	02101	31913105	Other Maintenance Services		2,500,000	43,900.00	3,000,000
22020417	02101	31913105	Maintenance of Other Infrastructure		1,500,000	-	1,500,000
220205	02101	31913105	TRAINING - GENERAL		2,000,000	-	4,000,000
22020501	02101	31913105	Local Training		2,000,000	-	4,000,000
220207	02101	31913105	Consulting and Professional Services - General		3,000,000	-	3,000,000
22020701	02101	31913105	Financial Consulting		1,500,000	-	1,000,000
22020702	02101	31913105	Information Technology Consulting		1,500,000	-	2,000,000
220208	02101	31913105	Fuel and Lubricant - General		7,000,000	150,000.00	5,000,000
22020801	02101	31913105	Motor Vehicle Fuel cost		1,000,000	150,000.00	1,000,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost		5,000,000	-	3,000,000
22020803	02101	31913105	Plant / Generator Fuel Cost		1,000,000	-	1,000,000
220210	02101	31913105	Miscellaneous Expenses - General		6,000,000	1,523,000.00	10,700,000
22021001	02101	31913105	Refreshment and Meals		1,000,000	453,000.00	2,000,000
22021002	02101	31913105	Honorarium and Sitting Allowance Payments		1,000,000	53,000.00	2,000,000
22021003	02101	31913105	Publicity and Advertisements		2,000,000	272,000.00	3,000,000
22021006	02101	31913105	Postage and Courier Services		1,000,000	-	700,000
22021007	02101	31913105	Welfare Packages		1,000,000	745,000.00	3,000,000
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		541,503,563	11,614,200.00	235,062,765
2301	02101		FIXED ASSETS PURCHASED				
23010100	02101	31913105	Purchase of Fixed Assets - General	-	15,000,000	-	-
23010113	02101	31913105	Purchase Of Computers		15,000,000	-	

MDA: PLANNING RESEARCH & STATISTICS

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL		26,500,000	-	15,000,000
23050109	02101	31913105	Monitoring and Evaluation		2,500,000	-	3,000,000
23050110	02101	31913105	Research and Development		7,500,000	-	7,000,000
23050111	02101	31913105	Publications, Journals		2,500,000	-	1,000,000
23050126	02101	31913105			-		1,000,000
23050127	02101	31913105	BUDGET AND ANNUAL REVIEW		1,000,000		200,000
			Training, workshops and seminars		6,000,000	-	2,800,000
23010112	02101	31913105	purchase of office furnitures, stationaries		7,000,000	-	

MDA: ADMIN. AND GEN. SERV. DEPT.

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			CONSOLIDATED		-		
23050101	02101	31913105	Research and Development				
23050103	02101	31913105					

23050128	02101	31913105					
MDA			ADMINISTRATIVE CODE	051712109016			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			CONSOLIDATED TOTAL		2,600,000	-	3,439,928
220204			Maintenance Services - General				
22020401	02101	31913105	Interministerial Synergy of cognate Ministries		100,000	-	2,000,000
22020405	02101	31913105	landscaping		2,500,000	-	1,439,928
MDA :	ICT DEPT				051712109017		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan- Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL	-	201,625,000	-	79,500,000
22020210	02101	31913105	Establishment of ICT Park		10,000,000	-	5,000,000
22020211	02101	31913105	Establishment of Data Bank at MOSTI		10,000,000	-	
22020203	02101	31913105	Re-current bandwidth for MDAs		10,000,000	-	5,000,000
22020501	02101	31913105	information technology research		5,000,000	-	5,000,000
			Network Conectivity and remote services providers(Fomerly Devet. Of Galaxy Backbone)		10,000,000	-	
22020212	02101	31913105	website development for state and MDAs		7,000,000	-	5,000,000
			Development of IT prototype lab at MOST&I		7,000,000	-	
23020118	02101	31913105	Development of IT Infrastructure in MDAs and the State		10,000,000	-	5,000,000
23020133	02101	31913105	E-Governance project in the state		10,000,000	-	
23020132	02101	31913105	Development of software testing lab for IT Incubation(CISCO ORACLE,MICROSOFT ETC)PHASE 1		10,000,000	-	
23020127	02101	31913105	Computerization of the state's tertiary Institutions		7,500,000	-	
23020144	02101	31913105	Kano State Intitute for Information Technology kura		-	-	
23020111	02101	31913105	E-Learning/E-library Project for the state		7,000,000	-	
23020145	02101	31913105	PC Ownership revolving scheme among the state workforce		10,000,000	-	10,000,000
23050101	02101	31913105	IT Workshops and conferences		7,500,000	-	5,000,000
23020146	02101	31913105	Development of CVT /Digital training centres in the 44 LGAS Of the state		10,000,000	-	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		10,000,000	-	7,000,000
23020148	02101	31913105	Manangement of ICT Infrastructure in the state for sustainability		1,000,000	-	2,000,000
23020149	02101	31913105	Take hub and Statrt up support services		10,000,000	-	
23020150	02101	31913105	Annual ICT Fair		7,000,000	-	7,000,000

23020151	02101	31913105	(ICT JARI) Digital job creation and empowerment initiative)for unemployed youth of 44LGAs in the state		10,000,000	-	5,000,000
23020152	02101	31913105	Annual General meeting of the National Council on Communication technology		2,625,000	-	3,500,000
23020127	02101	31913105	RUGA Information technology development for Fulani Settlement		10,000,000	-	5,000,000
23020157	02101	21913105	Two weeks annual Boot camp on JAMB CBT Examination for state's sponsored candidates		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		10,000,000	-	
23010113	2101	31913105	Purchase of computers			-	5,000,000
SCIENCE TECHNOLOGY AND INNOVATION DEPARTMENT, MOEST&I							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUB-TOTAL		295,778,563	11,614,200	137,122,837
23020118	02101	31913105	Glass blowing technology		10,000,000	-	5,000,000
23020118	02101	31913105	Establishment of Neem Fertiliser processing plant(PHASE 1)		10,000,000	-	5,000,000
23050101	02101	31913105	Kano State Textbook Project-Physics,Chemistry, Math,English		7,000,000	-	8,240,000
22020501	02101	31913105	Training workshop for entrepreneurship subjects		986,250	-	1,030,000
23040101	02101		Schools afforestation project		7,000,000	-	6,180,000
23020125	02101	31913105	Solar power backup for schools (10 Nos.)		10,000,000	-	7,000,000
22020501	02101	31913105	Training of science teachers and lab technicians		5,250,000	-	2,163,000
22020501	02101	31913105	Training for TVET teachers		3,750,000	-	1,545,000
22021011	02101	31913105	Science week project		11,403,750	-	6,180,000
22020101	02101	31913105	Annual NTA/ETV Children's science and technology expo		2,891,063	-	1,588,157
23050101	02101	31913105	Bio Gas project		1,350,000	-	4,120,000
22020501	02101	31913105	Science and technology retreat and training workshop		6,146,250	-	2,472,000
22020101	02101	31913105	National Council on Science and Technology		2,400,000	2,757,000.00	1,318,400
22020101	02101	31913105	Annual Nigerian Young Scientist Presidential award		750,000	934,000.00	618,000
23020108	02101	31913105	Provision of Mini Laboratory		2,625,000	-	1,081,500
23020128	02101	31913105	Adaptive Research, water conservation		5,460,000	3,589,200.00	2,249,520
22020101	02101	31913105	Annual National Science and Technology expo. Abuja.		3,266,250	4,334,000.00	1,794,260
23020134	02101	31913105	Women Scintists, Technlogists and Innovators Network		7,500,000	-	1,442,000
23020135	02101	31913105	Training and youth empowermen on production of intelock from local/waste recycling		7,000,000	-	2,88,000

23010124	02101	31913105	Science &Technology textbooks/instructional materials for free education basic education		20,000,000	-	4,120,000
23020136	02101	31913105	Youth Empowerment on sugarcane/water technology for unemployed male graduates of 44 LGAs		40,000,000	-	8,240,000
23020137	02101	31913105	3 Year Basic Science and Technology Promotion for free education		7,500,000	-	5,000,000
2302038	02101	31913105	Youth Empowerment on Bio-energy on production of chacoal from waste products for Female Unemployed Female graduated of 44 LGAs		25,000,000	-	5,000,000
23020139	02101	31913105	Kano State Science, Technology,Innovation Council(KSSTIC)&Forum		15,000,000	-	8,240,000
23020107	02101	31913105	RUGA - Establishment of Mobile/mini lab for Ruga basic schools		7,000,000	-	2,884,000
23020140	02101	31913105	Science Technology Innovation on HIV/AIDS Programme		7,500,000	-	3,090,000
23050101	02101	31913105	Research and Development on mosquito control		4,500,000	-	1,854,000
23010127	02101	31913105	Modern Honey bee keeping Technology		10,000,000	-	5,000,000
23102014	02101	31913105	Science, Technoogy Innovation Funds for state's talents		10,000,000	-	4,120,000
23020142	02101	31913105	Appropriate Technology		3,750,000	-	5,000,000
23020143	02101	31913105	International Junior Science Oympiad (IJSO)		3,750,000	-	1,545,000
23050101	02101	31913105	Annual Submit for Researchers, captains of Industries &Policy makers on Commercialzation of STI results		10,000,000	-	4,120,000
23050127	02101	31913105	Annual Science mitigation and adaptation pogramme foar local commnities on Climate Change		6,000,000	-	7,416,000
23020118	02101	31913105	RUGA Science and Technology project for Fulani stelement		6,000,000	-	2,472,000
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		15,000,000	-	10,000,000
23020140	2101	31913105	STIEHP-KC Project Kano State Science and Technology Innovative approach for the control and mitigation of Global Pandemic of corona virus/covid 19				5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 05: SOCIAL SECTOR

MDA: MINISTRY OF INFORMATION

05230000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		380,000	-	380,000
			PERSONNEL COST	154,024,965.90	249,845,000	173,682,916	264,866,447
			OVERHEAD COST	507,538,150.00	300,700,000	463,724,495	285,700,000
			CAPITAL EXPENDITURE	8,000,000.00	124,000,000	-	127,500,000
				669,563,115.90	674,545,000	637,407,411	678,066,447
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	263,451,655.95	249,845,000	173,682,916	264,866,447
2101	02101	31913803	SALARIES AND WAGES	112,663,820.29	106,845,000	74,274,655	113,268,849
202101	02101	31913803	SALARIES AND WAGES	112,663,820.29	106,845,000	74,274,655	113,268,849
20210101	02101	31913803	Salary	112,663,820.29	106,845,000	74,274,654.97	113,268,849
2102	02101	31913803	Allowances and Social Contributions	150,787,835.66	143,000,000	99,408,261	151,597,598
210201	02101	31913803	Allowances	129,698,627.88	123,000,000	85,505,008	130,395,137
21020103	02101	31913803	Housing / Rent Allowances	54,831,940.24	52,000,000	36,148,458.60	55,126,399
21020104	02101	31913803	Transport Allowances	26,361,509.73	25,000,000	17,379,066.63	26,503,077
21020105	02101	31913803	Meal Subsidy	10,544,603.89	10,000,000	6,951,626.65	10,601,231

21020106	02101	31913803	Utility Allowance	9,490,143.50	9,000,000	6,256,463.99	9,541,108
21020107	02101	31913803	Responsibility Allowance	2,108,920.78	2,000,000	1,390,325.33	2,120,246
21020108	02101	31913803	Acting Allowance	4,217,841.56	4,000,000	2,780,650.66	4,240,492
21020113	02101	31913803	Ramadan/ Sallah Gesture				
21020114	02101	31913803	Domestic Servant Allowance	9,490,143.50	9,000,000	6,256,463.99	9,541,108
21020115	02101	31913803	Medical Allowance	10,544,603.89	10,000,000	6,951,626.65	10,601,231
21020128	02101	31913803	Non Regular Allowance	2,108,920.78	2,000,000	1,390,325.33	2,120,246
210202	02101	31913803	Social Contributions	21,089,207.78	20,000,000	13,903,253	21,202,461
21020201	02101	31913803	NHIS Contribution	-		-	-
21020202	02101	31913803	17% Govt. Contributory Pension	21,089,207.78	20,000,000	13,903,253.31	21,202,461
2202			GOODS AND SERVICES (OVERHEAD)	507,538,150.00	300,700,000	463,724,495	285,700,000
220201			Transport & Travelling - General		3,500,000	-	2,500,000
22020101	02101	31913803	Local Travel & Transport: Training		2,000,000	-	1,000,000
22020102	02101	31913803	Local Travel & Transport: Others		1,500,000	-	1,500,000
220202		31913803	Utilities General		3,800,000	400,000	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	400,000.00	1,000,000
220203		31913803	Materials And Supplies - General	415,000.00	21,600,000	765,000	7,600,000
22020301	02101	31913803	Office Materials/ Computer Consumables		19,000,000	-	5,000,000
22020302	02101	31913803	Computer material and supply	300,000.00	1,100,000	650,000.00	1,100,000
22020303	02101	31913803	News Papers	115,000.00	1,000,000	115,000.00	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	1,400,000	4,400,000
22020401	02101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	800,000	600,000.00	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	200,000.00	500,000
22020405	02101	31913803	Maintenance Of Plants/Generators	200,000.00	200,000	200,000.00	200,000
22020406	02101	31913803	Other Maintenance Services		200,000	-	200,000
22020407	02101	31913803	Maintenance of computer & IT equipment		1,000,000	400,000.00	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	250,000	700,000
22020604	02101	31913803	Office accomodation Rent	250,000.00	500,000	250,000.00	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	1,900,000	3,000,000
22020801	02101	31913803	Motor Vehicle Fuel cost	1,200,000.00	2,500,000	1,400,000.00	2,500,000
22020803	02101	31913803	Plant / Generator Fuel Cost	500,000.00	500,000	500,000.00	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	459,009,495	258,000,000
22021003	02101	31913803	Publicity and Advertisements	284,273,150.00	129,000,000	191,259,075.00	129,000,000
22021011	02101	31913803	Others	220,000,000.00	129,000,000	267,750,420.00	129,000,000
NEW	2101	31913803	public Enlightenment & Sensitization				
NEW	1101	31913803	Retainer Partnership with broadcast and Print media including Channels Television, TVC, Liberty TV and Radio, Vision FM etc.				
23			CAPITAL EXPENDITURE	8,000,000.00	124,000,000	-	127,500,000
2301			FIXED ASSETS PURCHASED	8,000,000.00	124,000,000	-	127,500,000
23010100			Purchase of Fixed Assets - General	8,000,000.00	124,000,000	-	127,500,000
23010111	02101	31913803	Procurement of Working Materials		10,000,000		10,000,000
23010111	02101	31913803	Conversion of Library to e-Library		5,000,000		5,000,000
23010111	02101	31913803	Purchase of national and State Symbols	8,000,000.00	4,000,000		4,000,000
23010112	02101	31913803	2No Public Address System		20,000,000		10,000,000
23010113	02101	31913803	Establishment of 8 Zonal Information offices.		20,000,000		10,000,000
23010114	02101	31913803	Procurement of outdoor screen (Covid 19 Responses)		19,500,000		19,500,000
23010115	02101	31934109	Purchase of 25KVA Generator		7,000,000		7,000,000
23010117	02101	31913803	Purchase of digital cameras, voice recorders and ipads.		2,500,000		2,500,000
23010118	02101	31913803	Purchase of Laptops		6,000,000		6,000,000
23010119	02101	31913803	Purchase of Editing Machines		5,000,000		5,000,000
23010120	02101	31913803	Purchase of ipads to zonal Information offices		8,000,000		8,000,000
22020414	02101	31913803	Maintenance of Kano State Website and establishment of website for all MDAs with internet services, bandwidth and broadband (Covid 19 Responses)		10,000,000		10,000,000
23010111	02101	31913803	Purchase of ipads to MDAs PROs		7,000,000		7,000,000
NEW	1101	31913803	Production of Annual Calendar, Diary and Sovenier bag				10,000,000
NEW	1101	31934109	printing of compendium and books on policies, programmes and projects of the State government.				5,000,000
NEW	1101	31934109	Printing of official portraits of the five (5) Emirs in Kano State				5,000,000

NEW	02101	31913803	Procurement of Data storing facilities on Kano for public consumption.				3,500,000
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**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 1: SOCIAL SECTOR

MDA: ABUBAKAR RIMI TELEVISION CORPORATION

ADMINISTRATIVE

05230960000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL JAN-SEP	2020 APPROVED	2020 ACTUAL (Jan-Aug.)	Proposed 2021 Estimates
			SUMMARY				
			REVENUE	23,658,457.00	60,000,000	22,231,688	60,000,000
			PERSONNEL COST	86,424,577.19	92,857,000	69,530,170	92,857,000
			OVERHEAD COST	21,227,277.00	44,700,000	27,043,800	34,650,000
			CAPITAL EXPENDITURE	12,100,000.00	198,937,000	12,100,000	150,479,000
1			REVENUE	23,658,457.00	60,000,000	22,231,688.48	60,000,000
12020759	10109	31913106	Other Earnings	23,658,457.00	60,000,000	22,231,688.48	60,000,000
2			EXPENDITURE				
21			PERSONNEL COST	86,424,577.19	92,857,000	69,530,170	92,857,000
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES	44,084,812.00	36,707,690	31,848,913	36,707,690
21010101	020101	31913106	Salary	44,084,812.00	36,707,690	31,848,913.33	36,707,690
2102			Allowances and Social Contributions	42,339,765.19	56,149,310	37,681,257	56,149,310
210201			Allowances	37,887,333.19	48,008,318	33,338,879	48,008,318
21020103	020101	31913106	Housing / Rent Allowances	12,590,059.00	16,278,619	10,852,412.66	16,278,619
21020104	020101	31913106	Transport Allowances	7,138,026.74	9,517,369	6,344,912.66	9,517,369
21020105	020101	31913106	Meal Subsidy	712,800.00	950,400	633,600.00	950,400

21020106	020101	31913106	Utility Allowance	548,363.99	731,152	487,434.66	731,152
21020107	020101	31913106	Responsibility Allowance	1,391,997.74	1,855,997	1,237,331.33	1,855,997
21020108	020101	31913106	Entertainment Allowance	374,999.99	500,000	333,333.33	500,000
21020113	020101	31913106	Ramadan/ Sallah Gesture	1,499,999.99		1,333,333.33	
21020114	020101	31913106	Domestic Servant Allowance	1,003,313.25	1,337,751	891,834.00	1,337,751
21020115	020101	31913106	Medical Allowance	5,851,343.25	7,801,791	5,201,194.00	7,801,791
21020127	020101	31913106	Hardship Allowance	356,446.50	475,262	316,841.33	475,262
21020128	020101	31913106	Other Allowances (Weigh in)	6,419,982.74	8,559,977	5,706,651.33	8,559,977
210202	020101	31913106	Social Contributions	4,452,432.00	8,140,992	4,342,378	8,140,992
21020201	020101	31913106	NHIS Contribution				
21020202	020101	31913106	17% Govt. Contributory Pension	4,452,432.00	8,140,992	4,342,378.08	8,140,992
2202			GOODS AND SERVICES (OVERHEAD)	21,227,277.00	44,700,000	27,043,800	34,650,000
220201			Transport & Travelling - General	1,663,000.00	1,800,000	1,635,200	1,800,000
22020101	020101	31913106	Local Travel & Transport: Training	235,000.00	300,000	295,500.00	300,000
22020102	020101	31913106	Local Travel & Transport: Others	1,428,000.00	1,500,000	1,339,700.00	1,500,000
220202	020101	31913106	Utilities General	3,094,787.00	3,300,000	3,146,900	3,300,000
22020201	020101	31913106	Electricity Charges	1,471,987.00	1,500,000	1,491,200.00	1,500,000
22020202	020101	31913106	Telephone charges	182,500.00	200,000	192,000.00	200,000
22020203	020101	31913106	Internet Access Charges	177,600.00	200,000	189,900.00	200,000
22020204	020101	31913106	Satellites Broadcasting Access Charges	89,800.00	100,000	98,500.00	100,000
22020205	020101	31913106	Water Rates & Charges	169,800.00	200,000	190,000.00	200,000
22020206	020101	31913106	Sewage Charges	78,900.00	100,000	95,800.00	100,000
22020208	020101	31913106	Software Charges/ License Renewal				
22020209	020101	31913106	Other Utility Charges	924,200.00	1,000,000	889,500.00	1,000,000
220203	020101	31913106	Materials And Supplies - General	1,937,990.00	2,250,000	1,894,300	2,250,000
22020301	020101	31913106	Office Materials/ Computer Consumables	912,960.00	1,000,000	985,000.00	1,000,000
22020302	020101	31913106	Computer material and supply	487,750.00	500,000	451,200.00	500,000
22020303	020101	31913106	News Papers	378,680.00	500,000	329,100.00	500,000
22020304	020101	31913106	Library books & Periodicals	158,600.00	250,000	129,000.00	250,000
220204	020101	31913106	Maintenance Services - General	6,892,700.00	9,600,000	7,059,800	9,600,000
22020401	020101	31913106	Maintenance Of Motor Vehicle / Transport Equipment	2,686,700.00	3,000,000	2,187,500.00	3,000,000
22020402	020101	31913106	Maintenance Of Office Furniture	1,598,900.00	3,000,000	2,095,700.00	3,000,000
22020403	020101	31913106	Maintenance Of Office Building / Residential Quarters	285,600.00	300,000	251,000.00	300,000
22020404	020101	31913106	Maintenance Of Office / IT Equipments	269,800.00	300,000	201,900.00	300,000
22020405	020101	31913106	Maintenance Of Plants/Generators	1,386,900.00	1,500,000	986,000.00	1,500,000
22020406	020101	31913106	Other Maintenance Services	225,500.00	1,000,000	951,700.00	1,000,000
22020407	020101	31913106	Maintenance of computer & IT equipment	439,300.00	500,000	386,000.00	500,000
220205		31913106	TRAINING - GENERAL	213,000.00	250,000	211,000	250,000
22020501	020101	31913106	Local Training	213,000.00	250,000	211,000.00	250,000
22020502	020101	31913106	International Training				
220206	020101	31913106	Other Services - General	467,900.00	700,000	670,500	700,000
22020604	020101	31913106	Office accomodation Rent	180,000.00	200,000	192,000.00	200,000

22020605	020101	31913106	Cleaning and Fumigation Services	287,900.00	300,000	291,200.00	300,000
22020606	020101	31913106	Rental of plant, equipment, materials		200,000	187,300.00	200,000
220207	020101	31913106	Consulting and Professional Services - General	379,500.00	400,000	379,300	400,000
22020701	020101	31913106	Financial Consulting	99,500.00	100,000	89,500.00	100,000
22020709	020101	31913106	Other professional services	280,000.00	300,000	289,800.00	300,000
220208	020101	31913106	Fuel and Lubricant - General	2,000,000.00	17,050,000	2,979,600	7,000,000
22020801	020101	31913106	Motor Vehicle Fuel cost	2,000,000.00	3,000,000	2,979,600.00	3,000,000
22020803	020101	31913106	Plant / Generator Fuel Cost		14,050,000		4,000,000
220209	020101	31913106	Financial Charges - General	2,112,000.00	3,500,000	3,394,300	3,500,000
22020901	020101	31913106	Bank Charges (Other than Interest)	327,000.00	500,000	462,600.00	500,000
22020902	020101	31913106	Insurance Premium		1,000,000	981,700.00	1,000,000
	020101	31913106	Artist Allowance	1,785,000.00	2,000,000	1,950,000.00	2,000,000
220210		31913106	Miscellaneous Expenses - General	2,466,400.00	5,850,000	5,672,900	5,850,000
22021002	020101	31913106	Honorarium and Sitting Allowance Payments	425,000.00	500,000	485,000.00	500,000
22021003	020101	31913106	Publicity and Advertisements	389,500.00	500,000	467,500.00	500,000
22021006	020101	31913106	Postage and Courier Services	290,900.00	350,000	325,400.00	350,000
22021007	020101	31913106	Welfare Packages	925,000.00	1,000,000	994,000.00	1,000,000
22021008	020101	31913106	Subscription to Professional Bodies	436,000.00	500,000	487,000.00	500,000
22021011	020101	31913106	Others		3,000,000	2,914,000.00	3,000,000
			CAPITAL EXPENDITURE	12,100,000.00	198,937,000	12,100,000	150,479,000
			FIXED ASSETS PURCHASED	-	179,837,000	-	120,379,000
			Purchase of Fixed Assets - General	-	179,837,000	-	120,379,000
23010100	020101	31913806	TX Amplifier 3 Module		9,000,000		12,000,000
23010100	020101	31913806	Replacement of Charger Over Switch		1,500,000		2,000,000
23010100	020101	31913806	Heavy Duty Breaker/ Gear Switch		1,500,000		2,000,000
23010100	020101	31934110	FM 2KW TX (Radio) Channel 44/48 T/wada		15,000,000		3,000,000
		31934110	MBC License Fee Hotoro/Tudun Wada TX		45,000,000		25,000,000
23010100	020101	31913806	Satellite Plat Form Subscription fee		10,000,000		10,000,000
23010100	020101	31913806	Micro Wave Transmitter (Startime)		30,000,000		12,000,000
23010100	020101	31913806	Security Light of ARTV Premises		20,000,000		10,000,000
23010100	020101	31913806	Library E-Data Strorage		25,000,000		10,000,000
23010100	020101	31913806	Micro Wave T/wada		3,000,000		3,000,000
23010100	020101	31913806	FM Radio Transmitter		2,000,000		2,000,000
23010100	020101	31913806	MAC Computer System 4nos		837,000		837,000
23010100	020101	31913806	Drama Custume and Cosmetics		5,000,000		5,000,000
23010100	020101	31913806	Supply and Installation of 40KVA UPS and 60KVA AVR				11,542,000
23010100	020101	31913806	Tricaster TXCD 8000		12,000,000		12,000,000
23010100	020101	31913806	CONSTRUCTION / PROVISION	12,100,000.00	12,100,000	12,100,000	12,100,000
23010100	020101	31913806	Construction/Provision Of Fixed Assets – General	12,100,000.00	34,100,000	-	165,000,000
23010100	020101	31913806	Construction of Hospital/Health Center (ARTV Clinic)		18,000,000		10,000,000

23010100	020101	31913806	Designing of ARTV Children Park and Gerden Attached TV Village	100,000.00	100,000		50,000,000
23010100	020101	31913806	Designing and Construction of Event Center		10,000,000		20,000,000
23010100	020101	31913806	Television Village	12,000,000.00	6,000,000		18,000,000
23010100	020101	31913806	Theater 150 Capacity		,		50,000,000
23010100	020101	31913806	Maintainance of ARTV Mast				12,000,000
23010100	020101	31913806	Security Light of ARTV Premises				5,000,000
23010100	020101	31913806	REHABILITATION / REPAIRS	-	7,000,000	-	18,000,000
23010100	020101	31913806	Rehabilitation/ Repairs of Fixed Assets - General	-	7,000,000	-	18,000,000
23010100	020101	31913806	Rehabilitation/repair Hospital-health center ARTV clinic		3,000,000		9,000,000
23010100	020101	31913806	Rehabilitation Office Furniture & EQP		4,000,000		9,000,000

**KANO STATE
2021 PROPOSED BUDGET**

MDA: KANO STATE RADIO CORPORATION

052309700000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		50,000,000		50,000,000
			PERSONNEL COST		119,726,000		119,726,000
			OVERHEAD COST		85,500,000		65,500,000
			CAPITAL EXPENDITURE		169,839,801		95,839,801
					375,065,801		281,065,801
1			REVENUE				
12020759	02101	31912105	Other Earnings		50,000,000		50,000,000
2			EXPENDITURE				
21			PERSONNEL COST		119,726,000		119,726,000
2101	02101		SALARIES AND WAGES		30,226,000		30,226,000
202101	02101		SALARIES AND WAGES		30,226,000		30,226,000
20210101	02101	31912105	Salary		30,226,000		30,226,000
2102			Allowances and Social Contributions		89,500,000		89,500,000
210201			Allowances		69,500,000		69,500,000
21020103	02101	31912105	Housing / Rent Allowances		17,000,000		17,000,000
21020104	02101	31912105	Transport Allowances		7,000,000		7,000,000
21020105	02101	31912105	Meal Subsidy		4,000,000		4,000,000

21020106	02101	31912105	Utility Allowance		6,000,000		6,000,000
21020107	02101	31912105	Responsibility Allowance		3,000,000		3,000,000
21020108	02101	31912105	Entertainment Allowance		500,000		500,000
21020113	02101	31912105	Ramadan/ Sallah Gesture				
21020114	02101	31912105	Domestic Servant Allowance		4,000,000		4,000,000
21020115	02101	31912105	Medical Allowance		5,000,000		5,000,000
21020127	02101	31912105	Hardship Allowance		8,000,000		8,000,000
21020128	02101	31912105	Other Allowances (Weigh in)		15,000,000		15,000,000
210202	02101		Social Contributions		20,000,000		20,000,000
21020201	02101	31912105	NHIS Contribution				
21020202	02101	31912105	17% Govt. Contributory Pension		20,000,000		20,000,000
2202			GOODS AND SERVICES (OVERHEAD)		85,500,000		65,500,000
220201			Transport & Travelling - General		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		1,000,000		1,000,000
220202	02101		Utilities General		6,200,000		6,200,000
22020201	02101	31912105	Electricity Charges		1,500,000		1,500,000
22020202	02101	31912105	Telephone charges		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		2,350,000		2,350,000
22020301	02101	31912105	Office Materials/ Computer Consumables		1,500,000		1,500,000
22020302	02101	31912105	Computer material and supply		500,000		500,000
22020303	02101	31912105	News Papers		100,000		100,000
22020304	02101	31912105	Library books & Periodicals		250,000		250,000
220204	02101		Maintenance Services - General		10,472,000		10,472,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		500,000		500,000
22020402	02101	31912105	Maintenance Of Office Furniture		150,000		150,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters		22,000		22,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		200,000		200,000
22020405	02101	31912105	Maintenance Of Plants/Generators		3,500,000		3,500,000
22020406	02101	31912105	Other Maintenance Services		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		10,983,000		5,983,000
22020701	02101	31912105	Financial Consulting		10,000,000		5,000,000
22020709	02101	31912105	Other professional services		983,000		983,000
220208	02101		Fuel and Lubricant - General		33,500,000		23,500,000
22020801	02101	31912105	Motor Vehicle Fuel cost		3,500,000		3,500,000
22020803	02101	31912105	Plant / Generator Fuel Cost		30,000,000		20,000,000
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		16,500,000		11,500,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments		1,000,000		1,000,000
22021003	02101	31912105	Publicity and Advertisements		1,000,000		1,000,000
22021006	02101	31912105	Postage and Courier Services		1,500,000		1,500,000
22021007	02101	31912105	Welfare Packages		1,000,000		1,000,000
22021008	02101	31912105	Subscription to Professional Bodies		2,000,000		2,000,000
22021011	02101	31912105	Others		10,000,000		5,000,000
	02101						
23	02101		CAPITAL EXPENDITURE		169,839,801		95,839,801
2301	02101		FIXED ASSETS PURCHASED		80,639,801		47,639,801
23010100	02101		Purchase of Fixed Assets - General		80,639,801		47,639,801
23010118	02101	31912105	Purchahse pof 30KVA Ups at Radio Kano Station FM		7,000,000		3,000,000
23010119	02101	31912105	Power Generating Set		8,000,000		4,000,000
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		10,000,000		5,000,000
23010100	02101	31912105	Broadcasting Licence		7,000,000		7,000,000
23010100	02101	31912105	Purchase of Complete Digital Studio FM/AM		-		-
23010100	02101	31912105	Purchase of Professional Digital Studio FM/AM		10,000,000		5,000,000
23010100	02101	31912105	Purchase of 2No Dyhydrator Machines		10,000,000		5,000,000
23010100	02101	31912105	Advert Lodging Software		5,402,734		5,402,734
23010100	02101	31912105	Purchase of 100KVA UPS at Jogana		15,000,000		5,000,000
2302	02101		CONSTRUCTION / PROVISION		81,200,000		40,200,000
23020100	02101		Construction/Provision Of Fixed Assets – General		81,200,000		40,200,000
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		26,000,000		10,000,000
	02101	31912105	Construction of two (2) Challet at Broadcasting House		20,000,000		10,000,000
	02101	31912105	Construction of two (2) Challet at Jogana		20,000,000		10,000,000
	02101	31912105	Provision of recreational Facilities at Radio Kano		10,000,000		5,000,000
2303	02101		REHABILITATION / REPAIRS		8,000,000		8,000,000
23030100	02101		Rehabilitation/Repairs of Fixed Assets - General		8,000,000		8,000,000
23030101	02101	31912105	Rehabilitation Office Furniture & EQP		5,000,000		5,000,000
23030105	02101	31912105	Rehabilitation/Repairs Hospital-Health Centers (ARTV-Clinic)		3,000,000		3,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 1: ADMINISTRATIVE

MDA: TRIUMPH PUBLISHING COMPANY LTD

052310200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		25,000,000		25,000,000
			PERSONNEL COST		60,000,000		60,000,000
			OVERHEAD COST		48,750,000		42,090,883
			CAPITAL EXPENDITURE		77,510,000		-
					186,260,000		102,090,883
1			REVENUE		25,000,000		25,000,000
12020759	02101	31911205	Other Sales		12,000,000		12,000,000
	02101	31911205	Printing Charges		3,000,000		3,000,000
	02101	31911205	Other Sales				
	02101	31911205	Other Earnings		10,000,000		10,000,000
2			EXPENDITURE				
21			PERSONNEL COST		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		21,893,160		21,893,160
210201			Allowances		15,893,160		15,893,160
21020103	02101	31911205	Housing / Rent Allowances		4,518,780		4,518,780
21020104	02101	31911205	Transport Allowances		3,013,680		3,013,680
21020105	02101	31911205	Meal Subsidy		1,506,840		1,506,840
21020106	02101	31911205	Utility Allowance		1,807,860		1,807,860
21020107	02101	31911205	Responsibility Allowance		753,420		753,420
21020108	02101	31911205	Entertainment Allowance		226,200		226,200
21020113	02101	31911205	Ramadan/ Sallah Gesture				
21020114	02101	31911205	Domestic Servant Allowance		1,204,080		1,204,080
21020115	02101	31911205	Medical Allowance		1,506,840		1,506,840
21020127	02101	31911205	Hardship Allowance		602,040		602,040
21020128	02101	31911205	Other Allowances (Weigh in)		753,420		753,420
210202	02101	31911205	Social Contributions		6,000,000		6,000,000
21020201	02101	31911205	NHIS Contribution				
21020202	02101	31911205	17% Govt. Contributory Pension		6,000,000		6,000,000
2202			GOODS AND SERVICES (OVERHEAD)		48,750,000		42,090,883
220201			Transport & Travelling - General		1,024,000		1,024,000
22020101	02101	31911205	Local Travel & Transport: Training		760,000		760,000
22020102	02101	31911205	Local Travel & Transport: Others		264,000		264,000
220202	02101	31911205	Utilities General		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		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		9,690,000		9,690,000
22020301	02101	31911205	Office Materials/ Computer Consumables		1,740,000		1,740,000
22020302	02101	31911205	Computer material and supply		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		5,500,000		5,500,000
22020308	02101	31911205	Field & Camping Materials Supplies		2,200,000		2,200,000
220204	02101	31911205	Maintenance Services - General		10,400,000		10,400,000
22020401	02101	31911205	Maintenance Of Motor Vehicle / Transport Equipment		1,500,000		1,500,000
22020402	02101	31911205	Maintenance Of Office Furniture				
22020403	02101	31911205	Maintenance Of Office Building / Residential Quarters		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		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			2,000,000	2,000,000
22020801	02101	31911205	Motor Vehicle Fuel cost			1,000,000	1,000,000
22020803	02101	31911205	Plant / Generator Fuel Cost			1,000,000	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			13,254,117	6,595,000
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			500,000	500,000
22021007	02101	31911205	Welfare Packages			250,000	250,000
22021008	02101	31911205	Subscription to Professional Bodies			250,000	250,000
22021011	02101	31911205	Others			9,659,117	3,000,000
23			CAPITAL EXPENDITURE			77,510,000	-
2301			FIXED ASSETS PURCHASED			76,510,000	-
23010100			Purchase of Fixed Assets - General			76,510,000	-
23010112	02101	31911205	Purchase Of Office Furniture and Fittings			3,000,000	
23010113	02101	31911205	Purchase Of Computers (12nos.)			1,500,000	
23010114	02101	31911205	Purchase Of Computer Printers (A3 2nos. & A4 2nos.)			1,200,000	
23010115	02101	31911205	Purchase Of Photocopying Machines (2nos.)			1,000,000	
23010117	02101	31911205	Purchase Of Shredding Machines			400,000	
23010118	02101	31911205	Purchase Of Scanners (A3 size 2nos.)			7,000,000	
23010119	02101	31911205	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)			2,000,000	
23010122	02101	31911205	Purchase Of Health / Medical Equipment			500,000	
23010123	02101	31911205	Purchase Of Fire Fighting Equipment			500,000	
23010125	02101	31911205	Purchase Of Library Books & Equipment			500,000	
23010126	02101	31911205	Purchase Of Sporting / Gaming Equipment			300,000	

23010126	02101	31911205	Purchase Of Web-off set Newspaper printing machine and Maintenance of Commercial printing Section		50,000,000		
23010126	02101	31911205	Purchase Of Computer to plate (C+P)		5,000,000		
23010126	02101	31911205	Purchase Of 4 Colour off-set machine A1 size		560,000		
23010126	02101	31911205	Purchase Of Gullotine		50,000		
23010130	02101	31911205	Purchase Of Recreational Facilities		2,000,000		
23010138	02101	31911205	Purchase Of Tricycle		1,000,000		
2303	02101	31911205	REHABILITATION / REPAIRS	-	1,000,000		
23030100	02101	31911205	Rehabilitation/ Repairs of Fixed Assets - General	-	7,000,000		-
23030102	02101	31911205	Rehabilitation/Repairs - Electricity		1,000,000		
23030104	02101	31911205	Rehabilitation/Repairs - Water Facilities		1,000,000		
23030109	02101	31911205	Rehabilitation / Repairs - Fire Fighting Stations		1,000,000		
23030110	02101	31911205	Rehabilitation / Repairs - Libraries		1,000,000		
23030111	02101	31911205	Rehabilitation / Repairs - Sporting Facilities		1,000,000		
23030121	02101	31911205	Rehabilitation / Repairs Of Office Buildings		1,000,000		
23030127	02101	31911205	Rehabilitation/Repairs- ICT Infrastructures		1,000,000		

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA			HISTORY AND CULTURE BUREAU		052310300000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	-	1,000,000		1,000,000
			PERSONNEL	-	75,465,000		75,465,000
			OVERHEAD	-	7,000,000		7,000,000
			CAPITAL	-	13,000,000		10,000,000
				-	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)	-	7,000,000	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	-	3,507,500		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		2,000,000		2,000,000
23			CAPITAL EXPENDITURE		13,000,000		10,000,000
2302			CONSTRUCTION / PROVISION		12,000,000		-
23020100			Construction/Provision Of Fixed Assets – General		12,000,000		-
23020101	02101	31913803	Construction/Provision Of Office Buildings		2,000,000		
23020118	02101	31913803	Construction / Provision Of Infrastructure		1,000,000		
23050104	02101	31913803	National Cultural Festival, Abuja		3,000,000		
23050104	02101	31913803	National Festival of Arts and Culture		2,000,000		
23050104	02101	31913803	State Arts and Culture Festival		2,000,000		
23050104	02101	31913803	African Arts and Culture Exhibition		2,000,000		
2303			REHABILITATION / REPAIRS		1,000,000		10,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		1,000,000		10,000,000
23030101	02101	31913803	Rehabilitation/Repairs Of Residential Buildings / Dala Hills		1,000,000		10,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR Social

MDA: GOVERNMENT PRINTING PRESS

052309900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Dec.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		50,000,000		50,000,000
			PERSONNEL COST		56,391,000		56,391,000
			OVERHEAD COST		54,450,000		43,950,000
			CAPITAL EXPENDITURE		63,450,000		-
					174,291,000		100,341,000
1			REVENUE				
12020759			Earning General		50,000,000		50,000,000
	02101	31912105	Other Earnings		50,000,000		50,000,000
			Plant Hire Charges				
			Printing Charges				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	02101		SALARIES AND WAGES		56,391,000		56,391,000

202101	02101		SALARIES AND WAGES			
20210101		31912105	Salary		22,134,262	22,134,262
2102		31912105	Allowances and Social Contributions		34,256,738	34,256,738
210201		31912105	Allowances		28,256,738	28,256,738
21020103	02101	31912105	Housing / Rent Allowances		10,731,476	10,731,476
21020104	02101	31912105	Transport Allowances		5,000,000	5,000,000
21020105	02101	31912105	Meal Subsidy		3,000,000	3,000,000
21020106	02101	31912105	Utility Allowance		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		3,000,000	3,000,000
21020115	02101	31912105	Medical Allowance		2,000,000	2,000,000
21020127	02101	31912105	Hardship Allowance		475,262	475,262
210202	02101	31912105	Social Contributions		6,000,000	6,000,000
21020201	02101	31912105	NHIS Contribution			
21020202	02101	31912105	17% Govt. Contributory Pension		6,000,000	6,000,000
2202			GOODS AND SERVICES (OVERHEAD)		54,450,000	43,950,000
220201			Transport & Travelling - General		2,500,000	2,500,000
22020101	02101	31912105	Local Travel & Transport: Training		1,000,000	1,000,000
22020102	02101	31912105	Local Travel & Transport: Others		1,500,000	1,500,000
220202	02101	31912105	Utilities General		7,050,000	5,050,000
22020201	02101	31912105	Electricity Charges		3,000,000	1,000,000
22020202	02101	31912105	Telephone charges		200,000	200,000
22020203	02101	31912105	Internet Access Charges		500,000	500,000
22020204	02101	31912105	Satellites Broadcasting Access Charges		500,000	500,000
22020205	02101	31912105	Water Rates & Charges		200,000	200,000
22020206	02101	31912105	Sewage Charges		200,000	200,000
22020208	02101	31912105	Software Charges/ License Renewal		1,450,000	1,450,000
22020209	02101	31912105	Other Utility Charges		1,000,000	1,000,000
220203	02101	31912105	Materials And Supplies - General		8,300,000	4,500,000
22020301	02101	31912105	Office Materials/ Computer Consumables		5,300,000	2,500,000
22020302	02101	31912105	Computer material and supply		2,000,000	1,000,000
22020303	02101	31912105	News Papers		500,000	500,000
22020304	02101	31912105	Library books & Periodicals		500,000	500,000
220204	02101	31912105	Maintenance Services - General		20,800,000	20,800,000
22020401	02101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		3,550,000	1,500,000
22020402	02101	31912105	Maintenance Of Office Furniture		3,000,000	1,500,000
22020403	02101	31912105	Maintenance Of Office Building / Residential Quarters		1,500,000	1,500,000
22020404	02101	31912105	Maintenance Of Office / IT Equipments		500,000	500,000
22020405	02101	31912105	Maintenance Of Plants/Generators		1,500,000	1,500,000
22020406	02101	31912105	Other Maintenance Services		300,000	300,000

22020406	02101	31912105	Other Maintenance Services		6,000,000		2,000,000
22020407	02101	31912105	Maintenance of computer & IT equipment		1,000,000		1,000,000
220205	02101	31912105	TRAINING - GENERAL		700,000		700,000
22020501	02101	31912105	Local Training		700,000		700,000
22020502	02101	31912105	International Training				
220206	02101	31912105	Other Services - General		700,000		700,000
22020604	02101	31912105	Office accomodation Rent		200,000		200,000
22020605	02101	31912105	Cleaning and Fumigation Services		300,000		300,000
22020606	02101	31912105	Rental of plant, equipment, materials		200,000		200,000
220207	02101	31912105	Consulting and Professional Services - General		1,200,000		1,200,000
22020701	02101	31912105	Financial Consulting		500,000		500,000
22020709	02101	31912105	Other professional services		700,000		700,000
220208	02101	31912105	Fuel and Lubricant - General		5,450,000		2,500,000
22020801	02101	31912105	Motor Vehicle Fuel cost		3,000,000		1,500,000
22020803	02101	31912105	Plant / Generator Fuel Cost		2,450,000		1,000,000
220209	02101	31912105	Financial Charges - General		1,200,000		1,200,000
22020901	02101	31912105	Bank Charges (Other than Interest)		500,000		500,000
22020902	02101	31912105	Insurance Premium		200,000		200,000
	02101	31912105	Artist Allowance		500,000		500,000
220210	02101	31912105	Miscellaneous Expenses - General		6,550,000		4,800,000
22021002	02101	31912105	Honorarium and Sitting Allowance Payments		600,000		600,000
22021003	02101	31912105	Publicity and Advertisements		600,000		600,000
22021006	02101	31912105	Postage and Courier Services		400,000		400,000
22021007	02101	31912105	Welfare Packages		1,500,000		1,500,000
22021008	02101	31912105	Subscription to Professional Bodies		700,000		700,000
22021011	02101	31912105	Others		2,750,000		1,000,000
23	02101	31912105	CAPITAL EXPENDITURE		63,450,000		-
23	02101	31912105	fixed asset purchased		32,950,000		-
23010112	02101	31912105	purchase of fixed asset - general		1,000,000		
23010112	02101	31912105	purchase of furniture and fittings		1,000,000		
23010112	02101	31912105	purchase of computer		5,000,000		
23010112	02101	31912105	purchases of computer printer		200,000		
23010112	02101	31912105	purchase of photocopng machine		1,000,000		
23010112	02101	31912105	purchase of shredding machine		1,000,000		
23010112	02101	31912105	purchase of scanners		500,000		
23010112	02101	31912105	purchase of generating set		3,250,000		
23010112	02101	31912105	purchase of library books and equipment		5,000,000		
23010112	02101	31912105	purchase of industrial equipment		15,000,000		
23010115	02101	31912105	construction/provision	-	23,000,000		-
23010116	02101	31912105	construction of fixed asset general		15,000,000		
23010117	02101	31912105	constrcution of office buildings				

23010118	02101	31912105	constrction of infrastructures		8,000,000		
2303	02101	31912105	rehabilitation/repairs	-	7,500,000		-
23030100	02101	31912105	rehabilitation/repairs repairs of fixed assets general		1,000,000		
23002101	02101	31912105	rehabilitation/repairs of residentail building		2,000,000		
23010102	02101	31912105	rehabilitation/repairs - electricity		1,000,000		
23010103	02101	31912105	rehabilitation/repairs - housing				
23010104	02101	31912105	rehabilitation/repairs - water facilities		1,000,000		
23010121	02101	31912105	rehabilitation/repairs of office building				
23010122	02101	31912105	rehabilitation/repairs of bondaries		2,000,000		
23010123	02101	31912105	rehabilitation/repairs- power generating plants		500,000		

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA

CENSORSHIP BOARD

052329800000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		15,000,000		15,000,000
			PERSONNEL		14,919,650		14,919,650
			OVERHEAD		7,000,000		7,000,000
			CAPITAL		16,500,000		13,000,000
					38,419,650		34,919,650
1			REVENUE		15,000,000		15,000,000
12020400			FEES - GENERAL		10,050,000		10,050,000
12020417	02101	31913106	Registration Fees		7,250,000		7,250,000
12020455	02101	31913106	Other Fees		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			14,935,000
2101	02101		SALARIES AND WAGES			14,935,000
202101	02101		SALARIES AND WAGES			14,935,000
20210101	02101	31913106	Salary			7,935,000
2102	02101		Allowances and Social Contributions			7,000,000
210201	02101		Allowances			4,700,000
21020103	02101	31913106	Housing / Rent Allowances			1,800,000
21020104	02101	31913106	Transport Allowances			1,000,000
21020105	02101	31913106	Meal Subsidy			500,000
21020106	02101	31913106	Utility Allowance			500,000
21020113	02101	31913106	Ramadan/ Sallah Gesture			
21020114	02101	31913106	Domestic Servant Allowance			500,000
21020115	02101	31913106	Medical Allowance			400,000
210202	02101		Social Contributions			2,300,000
21020201	02101	31913106	NHIS Contribution			
21020202	02101	31913106	17% Govt. Contributory Pension			2,300,000
	02101					
2202	02101		GOODS AND SERVICES (OVERHEAD)			7,000,000
220201	02101		Transport & Travelling - General			225,000
22020101	02101	31913106	Local Travel & Transport: Training			
22020102	02101	31913106	Local Travel & Transport: Others			225,000
22020103	02101	31913106	International Travel & Transport: Training			
22020104	02101	31913106	International Travel & Transport: Others			
220202	02101		Utilities General			150,000
22020201	02101	31913106	Electricity Charges			12,500
22020202	02101	31913106	Telephone charges			12,500
22020203	02101	31913106	Internet Access Charges			5,000
22020204	02101	31913106	Satellites Broadcasting Access Charges			70,000
22020205	02101	31913106	Water Rates & Charges			10,000
22020209	02101	31913106	Other Utility Charges			40,000
220203	02101		Materials And Supplies - General			150,000
22020301	02101	31913106	Office Materials/ Computer Consumables			90,000
22020302	02101	31913106	Books			10,000
22020303	02101	31913106	News Papers			10,000
22020304	02101	31913106	Magazines & Periodicals			20,000
22020305	02101	31913106	Printing Of Non Security Documents			20,000
220204	02101		Maintenance Services - General			180,000
22020401	02101	31913106	Maintenance Of Motor Vehicle / Transport Equipment			75,000
22020402	02101	31913106	Maintenance Of Office Furniture			17,500
22020403	02101	31913106	Maintenance Of Office Building / Residential Quarters			25,000
22020404	02101	31913106	Maintenance Of Office / IT Equipments			12,500
22020405	02101	31913106	Maintenance Of Plants/Generators			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		1,200,000		1,200,000
22020801	02101	31913106	Motor Vehicle Fuel cost		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		3,507,500		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		2,000,000		2,000,000
	02101						
23	02101		CAPITAL EXPENDITURE		16,500,000		13,000,000
2301	02101		FIXED ASSETS PURCHASED		16,500,000		13,000,000
23010100	02101		Purchase of Fixed Assets - General		13,000,000		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		2,500,000		2,500,000
	02101	31913106	Literacy Week		1,000,000		1,000,000
	02101	31913106	Purchase of Communication Equipment		1,000,000		1,000,000
	02101	31913106	Purchase of Training Equipments		3,000,000		3,000,000
2302	02101		CONSTRUCTION / PROVISION	-	3,500,000		-
23020100	02101		Construction/Provision Of Fixed Assets – General	-	3,500,000		-
	02101	31913106	Provision of Library		2,000,000		
	02101	31913106	Other Infrastructure		1,500,000		

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 1: SOCIAL SECTOR

MDA: MINISTRY OF YOUTH AND SPORTS

055311000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE				
			PERSONNEL COST			-	
			OVERHEAD COST		50,000,000		26,000,000
			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)		32,000,000		26,000,000
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		10,523,000		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		1,323,000		1,323,000
22020507	02101	31913806	Enrolment, Screening & Placement of Apprenties		1,000,000		1,000,000
22020508	02101	31913806	Allowances for foundation Skills Trade Theory for Bussiness		1,000,000		1,000,000
22020509	02101	31913806	Stipen - Transport & Feeding for Apprenties		1,000,000		1,000,000
22020510	02101	31913806	Payment for assesment fees		1,000,000		1,000,000
22020511	02101	31913806	Job Placement		1,000,000		1,000,000
22020512	02101	31913806	National Sport Festival Facilities		1,000,000		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		10,000,000		4,000,000
22020801	02101	31913806	Motor Vehicle Fuel cost		5,000,000		2,000,000
22020803	02101	31913806	Plant / Generator Fuel Cost		5,000,000		2,000,000
220209	02101		Financial Charges - General		2,000,000		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		1,000,000		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
2021 PROPOSED BUDGET**

SECTOR

MDA		KANO PILLARS		051106404411			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		20,000,000		20,000,000
			PERSONNEL		261,719,604		261,719,604
			OVERHEAD		70,000,000		70,000,000
			CAPITAL		30,000,000		30,000,000
					361,719,604		361,719,604
1			REVENUE		20,000,000		20,000,000
12020400			FEES - GENERAL		20,000,000		20,000,000
12020455	02101	31913808	Other Fees		20,000,000		20,000,000
2			EXPENDITURE				
21			PERSONNEL COST		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		105,819,396		105,819,396
210201	02101		Allowances		89,626,792		89,626,792
21020103	02101	31913808	Housing / Rent Allowances		43,832,396		43,832,396
21020104	02101	31913808	Transport Allowances		36,832,396		36,832,396
21020105	02101	31913808	Meal Subsidy		2,053,000		2,053,000
21020106	02101	31913808	Utility Allowance		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		16,192,604		16,192,604
21020201	02101	31913808	NHIS Contribution				
21020202	02101	31913808	17% Govt. Contributory Pension		16,192,604		16,192,604
2202	02101		GOODS AND SERVICES (OVERHEAD)		70,000,000		70,000,000
220201	02101		Transport & Travelling - General		8,000,000		8,000,000
22020101	02101	31913808	Local Travel & Transport: Training		5,000,000		5,000,000
22020102	02101	31913808	Local Travel & Transport: Others		3,000,000		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		46,700,000		46,700,000
22021011	02101	31913808	Others		46,700,000		46,700,000
23			CAPITAL EXPENDITURE		30,000,000		30,000,000
2301			FIXED ASSETS PURCHASED		30,000,000		30,000,000
23010100			Purchase of Fixed Assets - General	-	20,000,000		20,000,000
23002101	02101	31913808	Purchase/Acquisition Of Land		10,000,000		10,000,000
23010102	02101	31913808	Purchase of Office Buildings		10,000,000		10,000,000
2302	02101		CONSTRUCTION / PROVISION	-	10,000,000		10,000,000
23020100	02101		Construction/Provision Of Fixed Assets – General	-	10,000,000		10,000,000
	02101	31913808	Other Infrastructure		10,000,000		10,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR 1: SOCIAL SECTOR

MDA: YOUTH DEVELOPMENT AND EMPOWERMENT DIRECTORATE

052310400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE		700,000		700,000
			PERSONNEL COST		42,100,000		42,100,000
			OVERHEAD COST		38,900,000		31,400,000
			CAPITAL EXPENDITURE		10,385,000		600,000
					91,385,000		74,100,000
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		42,100,000		42,100,000
2101	02101		SALARIES AND WAGES		20,000,000		20,000,000
202101	02101		SALARIES AND WAGES		20,000,000		20,000,000
20210101		31913806	Salary		20,000,000		20,000,000

2102			Allowances and Social Contributions		22,100,000		22,100,000
210201			Allowances		19,600,000		19,600,000
21020103	02101	31913806	Housing / Rent Allowances		9,000,000		9,000,000
21020104	02101	31913806	Transport Allowances		5,000,000		5,000,000
21020105	02101	31913806	Meal Subsidy		1,000,000		1,000,000
21020106	02101	31913806	Utility Allowance		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		1,000,000		1,000,000
21020115	02101	31913806	Medical Allowance		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)		38,900,000		31,400,000
220201			Transport & Travelling - General		2,000,000		2,000,000
22020101	02101	31913806	Local Travel & Transport: Training		1,000,000		1,000,000
22020102	02101	31913806	Local Travel & Transport: Others		1,000,000		1,000,000
220202	02101		Utilities General		5,300,000		4,300,000
22020201	02101	31913806	Electricity Charges		2,300,000		1,300,000
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		4,500,000		3,000,000
22020301	02101	31913806	Office Materials/ Computer Consumables		2,500,000		1,000,000
22020302	02101	31913806	Computer material and supply		1,000,000		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		8,000,000		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		1,000,000		1,000,000
22020407	02101	31913806	Maintenance of computer & IT equipment		1,000,000		1,000,000

	02101						
220205	02101		TRAINING - GENERAL			-	-
22020501	02101	31913806	Local Training			-	-
22020503	02101	31913806	Youth & Economic Empowerment			-	-
22020504	02101	31913806	Conduct of Identification Apperenties			-	-
22020505	02101	31913806	Accreditation of MCPs Clusters			-	-
22020506	02101	31913806	Monitoring Of Training Delivery			-	-
22020507	02101	31913806	Enrolment, Screening & Placement of Apprenties			-	-
22020508	02101	31913806	Allowances for foundation Skills Trade Theory for Bussiness			-	-
22020509	02101	31913806	Stipen - Transport & Feeding for Apprenties			-	-
22020510	02101	31913806	Payment for assesment fees			-	-
22020511	02101	31913806	Job Placement			-	-
22020512	02101	31913806	National Sport Festival Facilities			-	-
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	2,000,000
22020801	02101	31913806	Motor Vehicle Fuel cost			2,000,000	1,000,000
22020803	02101	31913806	Plant / Generator Fuel Cost			3,000,000	1,000,000
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			8,700,000	6,700,000
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	1,000,000
22021008	02101	31913806	Subscription to Professional Bodies			1,500,000	1,000,000
22021011	02101	31913806	Others			2,000,000	1,000,000
23			CAPITAL EXPENDITURE			10,385,000	600,000
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	-
23020105	02101	31913806	Construction of Stadium at 3 Senatorial District			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
2021 PROPOSED BUDGET**

SECTOR : SOCIAL SECTOR

MDA : MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

ADMINISTRATIVE COD

05140000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL (Jan-Sep.)	2020 APPROVED REVIEW	2020 ACTUAL (JAN. - AUG.)	2021 PROPOSED
			SUMMARY				
			REVENUE	3,100,000.00	2,200,000	1,300,000.00	2,200,000
			PERSONNEL	31,895,425.00	124,778,000	39,079,444.20	77,768,971
			OVERHEAD	27,119,850.00	41,420,742	18,286,900.00	51,920,742
			CAPITAL		403,000,000	10,785,000.00	275,000,000
					569,198,742		
1			REVENUE		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	131,733,357	124,778,000	89,323,411	136,218,202
202101	02101		SALARIES AND WAGES	131,733,357	124,778,000	89,323,411	136,218,202
20210101	02101	31911200	Salary	76,623,662.32	72,578,028	51,955,609.81	79,232,305
2102			ALLOWANCES & SOCIAL CONTRIBUTION	186,843,052	64,342,627	46,060,226	70,241,845

210201			Allowances	55,109,695	52,199,972	37,367,801	56,985,897
21020103	02101	31911200	Housing / Rent Allowances	25,326,767.40	23,989,546	17,173,123.88	26,189,014
21020104	02101	31911200	Transport Allowances	16,124,113.01	15,272,780	10,933,151.70	16,673,056
21020105	02101	31911200	Meal Subsidy	2,261,098.71	2,141,716	1,533,165.59	2,338,078
21020106	02101	31911200	Utility Allowance	4,107,069.99	3,890,222	2,784,848.95	4,246,895
21020107	02101	31911200	Responsibility Allowance	1,403,218.26	1,329,130	951,469.27	1,450,991
21020108	02101	31911200	Entertainment Allowance	63,851.27	60,480	43,295.13	66,025
	02101	31911200	Ramadan / Sallah Gesture	-		-	-
21020109	02101	31911200	Professional Duty Allowance	935,478.71	886,087	634,312.76	967,327
21020114	02101	31911200	Domestic Servant Allowance	1,131,878.49	1,072,117	767,484.03	1,170,413
21020115	02101	31911200	Medical Allowance	3,756,218.96	3,557,895	2,546,950.13	3,884,099
210202	02101		Social Contributions	131,733,357	12,142,655	8,692,425	13,255,948
21020201	02101	31911200	NHIS Contribution				
21020202	02101	31911200	17% Govt. Contributory Pension	131,733,357.12	12,142,655	8,692,424.81	13,255,948
2202			GOODS AND SERVICES (OVERHEAD)	27,119,850.00	41,420,742	9,968,500	28,684,542
220201	02101		Transport & Travelling - General		2,500,000	1,225,000.00	2,500,000
22020102	02101	31911200	Local Travel & Transport: Others	1,857,000.00	1,000,000	390,000.00	1,000,000
22020103	02101	31911200	International Travel & Transport: Training		1,500,000		1,500,000
220203	02101		Materials And Supplies - General		14,924,800	8,587,000	10,924,800
"	02101	31911200	Materials And Supplies - General(Uniform)	30,000.00	195,000	30,000.00	195,000
22020301	02101	31911200	Office Materials/ Computer Consumables	152,900.00	500,000	7,000.00	500,000
22020306	02101	31911200	Printing Of Security Documents	96,500.00	340,800		340,800
22020307	02101	31911200	Drugs/Medical Supplies		389,000		389,000
22020310	02101	31911200	Teaching Aids / Instruction Materials		2,500,000	5,550,000.00	2,500,000
21020113	02101	31911200	Ramadan & Sallah Gesture for inmates of five social homes	6,701,100.00	7,000,000	3,000,000.00	5,000,000
22020311	02101	31911200	Food Stuff / Catering Materials/ Supplies for five no. social homes	4,911,850.00	4,000,000		2,000,000
220204	02101		Maintenance Services - General		6,333,100	11,500.00	4,284,500
22020401	02101	31911200	Maintenance Of Motor Vehicle / Transport Equipment	322,700.00	4,048,600	10,000.00	2,000,000
22020403	02101	31911200	Maintenance Of Office Building / Residential Quarters	98,700.00	1,000,000	18,500.00	1,000,000
22020404	02101	31911200	Maintenance Of Office / IT Equipment	1,702,500.00	595,000		595,000
22020405	02101	31911200	Maintenance Of Plants/Generators		689,500		689,500
220208	02101		Fuel and Lubricant - General		2,500,000	135,000.00	2,500,000
22020801	02101	31911200	Motor Vehicle Fuel cost	758,100.00	1,500,000		1,500,000
22020803	02101	31911200	Plant / Generator Fuel Cost	170,300.00	1,000,000		1,000,000
220210	02101		Miscellaneous Expenses - General		15,162,842	10,000.00	8,475,242
22021001	02101	31911200	Refreshment and Meals	190,300.00	870,000	340,000.00	870,000
22021002	02101	31911200	Honorarium and Sitting Allowance Payments		389,000		389,000
21020108	02101	31911200	Entertainment allowances		712,242	35,000.00	712,242
22021003	02101	31911200	Publicity and Advertisements	182,500.00	506,000		506,000

22021007	02101	31911200	Welfare Packages	269,700.00	1,998,000	7,524,900.00	1,998,000
22021011	02101	31911200	Others	9,675,700.00	10,687,600		4,000,000
			TOTAL		403,000,000		275,000,000
23030121	02101	31911200	Rehabilitation / Repairs Of Office Buildings(Fagge SWO)		5,000,000		5,000,000
"	02101	31933204	Rehabilitation / Repairs Of Office Buildings(Rano SWO)		5,000,000		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	2,800,000.00	5,000,000		5,000,000
"	02101	31932409	Launching , Training & Empowerment of batches 7,8,9 & 10 youths drugs dependants @ Kano Reformatory Institute Kiru		40,000,000	3,740,000.00	20,000,000
23030101	02101	31912504	Rehabilitation of Govt. Residential Building @ Sheka (Lost & Found Children)		6,000,000		8,000,000
2305	02101	19	OTHER CAPITAL PROJECTS			7,045,000.00	
			People with Special Needs				
"	02101		Support for the needy	4,996,272.49	10,000,000		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)		2,000,000		2,000,000
23050103	02101	31911805	Monitoring And Evaluation		5,000,000		5,000,000
23030100	02101	31930101	Rehabilitation/ Repair of Women Development Center (Ajingi)		3,000,000		3,000,000
23030100	02101	31911703	Rehabilitation/ Repair of Women Development Center (Gezawa)		3,000,000		3,000,000
23030100	02101	31930403	Rehabilitation/ Repair of Women Development Center (Bebeji)		3,000,000		3,000,000
23030100	02101	31921001	Rehabilitation/ Repair of Women Development Center (D /Tofa)		3,000,000		3,000,000
23030100	02101	31910903	Rehabilitation/ Repair of Women Development Center (D/Kudu)		3,000,000		3,000,000
23030100	02101	31932409	Rehabilitation/ Repair of Women Development Center (Kiru)		3,000,000		3,000,000
23030100	02101	31920502	Rehabilitation/ Repair of Women Development Center (Bichi)		3,000,000		3,000,000
23030100	02101	31921902	Rehabilitation/ Repair of Women Development Center (Gwarzo)		3,000,000		3,000,000
23030100	02101	31920502	Rehabilitation/ Repair of Women Development Center (Bichi)		3,000,000		3,000,000

23030100	02101	31912810	Rehabilitation/ Renovation of the cottage industries (Madobi)		3,000,000		3,000,000
23030100	02101	31934110	Rehabilitation/ Renovation of the cottage industries (T/wada-Tsohon gari)		3,000,000		3,000,000
23030100	02101	31921001	Rehabilitation/ Renovation of the cottage industries (D/Tofa East)		3,000,000		3,000,000
23030100	02101	31931602	Rehabilitation/ Renovation of the cottage industries (Gaya Arewa)		3,000,000		3,000,000
23030100	02101	31922603	Rehabilitation/ Renovation of the cottage industries (Kunchi Gwarmai)		3,000,000		3,000,000
23030100	02101	31914302	Rehabilitation/ Renovation of the cottage industries (Warawa Dan Lasan)		3,000,000		3,000,000
23030100	02101	31931107	Rehabilitation/ Renovation of the cottage industries (Doguwa Ririwai)		3,000,000		3,000,000
23030100	02101	31931108	Rehabilitation/ Renovation of the cottage industries (Doguwa Tagwaye)		3,000,000		3,000,000
23030100	02101	31931106	Rehabilitation/ Renovation of the cottage industries (Doguwa Ragada)		3,000,000		3,000,000
23030100	02101	31930609	Rehabilitation/ Renovation of the cottage industries (Bunkure)		3,000,000		3,000,000
23030100	02101	31932409	Rehabilitation/ Renovation of the cottage industries (Kiru)		3,000,000		3,000,000
23030100	02101	31912707	Rehabilitation/ Renovation of the cottage industries (Shanono)		3,000,000		3,000,000
23030100	02101	31923509	Rehabilitation / Repairs Of Office Buildings(Torrey Home)		3,000,000		3,000,000
23030121	02101	31912504	Domestication of Gender policy		10,000,000		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		5,000,000		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		15,000,000		10,000,000
2305	02101		Reactivation of Gyadi-Gyadi Day Care Center		10,000,000		5,000,000
"	02101		Vocational Training, Rehabilitation & Reintegration of Trafficked & Rescued Children		5,000,000		5,000,000
"	02101		Rehabilitation/Repairs Of Residential Buildings(Nassarawa Children's Home)		5,000,000		5,000,000
23030101	02101	31913105	Women Empowerment Programme	4,719,180.00	150,000,000		30,000,000
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		10,000,000

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	21,238,000.00	20,000,000	20,000,000.00	10,000,000
			Establishemnt of sexual Assult referal centre (SARC) at Murtala muhd Hospital & 4No emirates				20,000,000
			Establishment of shelter for trafficed persons				5,000,000
			Support for rural & urban women to set home and community gardern				3,000,000
			Promotion of feeding programme in care homes to improve nutrition status of childrens				5,000,000

**KANO STATE
2021 PROPOSED BUDGET**

SECTOR

MDA **KANO STATE SPORTS COMMISSION 053905100100**

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2019 ACTUAL	2020 APPROVED REVIEW	2020 ACTUAL JAN - AUG 2020	2021 PROPOSED
			EXPENDITURE				
2			REVENUE		30,000,000		30,000,000
21			PERSONNEL COST	50,825,134.00	84,721,000	0.00	103,457,639
			OVERHEAD COST	26,837,390.00	54,000,000	12,843,250.00	36,500,000
			CAPITAL EXPENDITURE	65,000,000.00	44,000,000	45,000,000.00	43,000,000
1			REVENUE	10,159,410.00	30,000,000	8,887,900.00	
12020400			FEES - GENERAL		30,000,000		
12020455			Other Fees		30,000,000		
2101	2101		SALARIES AND WAGES	50,825,134.00	84,721,000	-	103,457,639
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	26,954,512.00	49,350,000	-	68,086,639
210201			Allowances and Social Contributions	21,486,232.00	43,350,000	-	55,347,692
21020103	2101	31913111	Housing/Rent Allowances	9,200,180.00	13,000,000		21,411,289
21020104	2101	31913111	Transports Allowances	4,700,000.00	9,000,000		12,235,120
21020105	2101	31913111	Meal Subsidy	2,100,000.00	6,500,000		1,417,111
21020106	2101	31913111	Utility Allowance	2,000,000.00	5,000,000		3,058,780
	2101	31913111	Entertainment Allowances	180,000.00	250,000		16,160
21020110	2101	31913111	Leave Grant				3,764,079
21020113	2101	31913111	Ramadan/Sallah Gesture	2,000,000.00			
21020114	2101	31913111	Domestic Servant Allowance	300,000.00	600,000		824,483
21020115	2101	31913111	Medical Allowance	1,006,052.00	9,000,000		12,620,670
210202			Social Contribution	3,140,280.00	6,000,000	-	9,488,947
21020201	2101	31913111	NHIS Contribution				
21020202	2101	31913111	17% Govt. Contributory Pension	3,140,280.00	6,000,000		9,488,947
210203			PERSONNEL COST FOR NON-STAFF	2,328,000.00	-	0.00	3,250,000
21020302	2101	31913111	NYSC/IT Allowances				250,000
21020305	2101		Casual Workers Allowance	2,328,000.00			3,000,000
21020307	2101		Others				
2202			GOODS AND SERVICES (OVERHEAD)	26,837,390.00	54,000,000	12,843,250.00	36,500,000
220201			Transport & Travelling - General	1,371,900.00	3,100,000	1,748,900.00	3,100,000
22020101	2101	31913111	Local Travel & Transports: Training	490,000.00	1,100,000	183,000.00	1,100,000
22020102	2101	31913111	Local Travel & Transports: Others	493,000.00	1,000,000	577,000.00	1,000,000
22020103	2101	31913111	International Travel & Transport : Training	388,900.00	1,000,000	988,900.00	1,000,000
22020104	2101	31913111	International Travel & Transport : Others				
220202			Utilities General	506,500.00	2,450,000	61,800.00	2,450,000
22020201	2101	31913111	Electricity Charges	310,000.00	500,000	34,300.00	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	9,000.00	200,000
22020206	2101	31913111	Sewage Charges		250,000	18,500.00	250,000
22020209	2101	31913111	Other Utilitiy Charges	19,500.00	100,000		100,000
220203			Materials and Supplies - General	653,050.00	5,850,000	642,700.00	5,850,000
22020301	2101	31913111	Office Materials/Computer Consumables	95,000.00	2,300,000	162,200.00	2,300,000
22020305	2101	31913111	Printing of non Security Documents	205,000.00	800,000	149,000.00	800,000
22020306	2101	31913111	Printing of Security Documents	106,000.00	800,000		800,000
22020307	2101	31913111	Drugs/Medical Supplies		200,000	6,500.00	200,000
22020308	2101	31913111	Field & Camping Materials Supplies		200,000	86,000.00	200,000
22020309	2101	31913111	Uniforms & other clothing	211,050.00	500,000	140,000.00	500,000
22020311	2101	31913111	Food Stuff/Catering Materials Supplies		250,000		250,000
22020312	2101	31913111	Sanitary Materials	36,000.00	800,000	99,000.00	800,000

220204			Maintenance Services - General	1,562,990.00	3,900,000	147,600.00	3,900,000
22020401	2101	31913111	Maintenance of Motor Vehicle/Transport Equipment	562,700.00	1,000,000	52,000.00	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 Quarters	273,090.00	800,000	3,600.00	800,000
22020404	2101	31913111	Maintenance of Office/IT equipment	141,000.00	500,000	31,200.00	500,000
22020405	2101	31913111	Maintenance of Plants/Generators	345,000.00	500,000	32,000.00	500,000
22020406	2101	31913111	Other Maintenance Services	55,500.00	100,000	13,800.00	100,000
22020417	2101	31913111	Maintenance of other infrastructure	91,000.00	800,000	15,000.00	800,000
220205			TRAINING - GENERAL	159,000.00	1,000,000	0.00	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	0.00	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	681,000.00	1,300,000
22020701	2101	31913111	Financial Consulting		750,000	681,000.00	1,000,000
22020702	2101	31913111	Information Technology Consulting		200,000		100,000
22020704	2101	31913111	Engineering Services	54,700.00	150,000		100,000
22020705	2101	31913111	Architectural Services		100,000		100,000
220208			Fuel and Lubricant - General	923,900.00	3,000,000	175,750.00	3,000,000
22020801	2101	31913111	Motor Vehicle Fuel cost	506,700.00	2,000,000	70,000.00	2,000,000
22020803	2101	31913111	Plant/Generator Fuel Cost	417,200.00	1,000,000	105,750.00	1,000,000
220210			Miscellaneous Expenses - General	20,762,850.00	32,200,000	9,385,500.00	14,600,000
22021001	2101	31913111	Refreshment and Meals	86,000.00	300,000	401,000.00	400,000
22021002	2101	31913111	Honorarium and sitting allowance payments	56,000.00	300,000	262,000.00	400,000
22021003	2101	31913111	Publicity and Advertisements	101,850.00	700,000	25,000.00	700,000
22021006	2101	31913111	Postage and Courier Services	27,000.00	200,000		100,000
22021009	2101	31913111	Sporting Activities	2,960,000.00	24,000,000	6,902,500.00	8,000,000
22021011	2101	31913111	Others	16,700,000.00	3,300,000	1,795,000.00	3,000,000
	2101	31913111	Hospitality General	832,000.00	3,400,000		2,000,000
23			GENERAL EXPENDITURE	65,000,000	44,000,000	45,000,000	43,000,000
2301			FIXED ASSETS PURCHASED	-	8,000,000	-	7,000,000
23010100			Purchase of Fixed Assets - General		4,000,000		
	10101	31913111	Land Compensation				
23020112	10101	31913111	Improvement of Kano Pillars Stadium		2,000,000		2,000,000
23010115	10101	31913111	National Sports Festival facilities		2,000,000		5,000,000
2302			CONSTRUCTION/PROVISION	-	30,000,000	-	30,000,000
23020100			Construction/Provision of Fixed Assets - General	-	30,000,000	-	30,000,000
	10101	31913111	Construction of Stadium at 3 Senetoarial District		30,000,000		30,000,000
2303			REHABILITATION / REPAIRS	65,000,000	6,000,000	45,000,000	6,000,000
2300100			Construction/Repairs of Fixed Assets - General	65,000,000	6,000,000	45,000,000	6,000,000

23030101	10101	31913111	Rehabilitation /Repairs of Residential Buildings		3,000,000	45,000,000.00	3,000,000
	10101	31913111	Rehabilitation of Stadium	65,000,000.00	3,000,000		3,000,000